

# FOURTH GENERATION Integrated Development Plan

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

IDP 2017-2022

2nd Review

March 2019





# Integrated Development Plan for 2017-2022

## Compiled in terms of the Local Government:

**Municipal Systems Act, 2000 (Act 32 of 2000)**

**Adopted by the Municipal Council on May 2017. IDP 1st Revision adopted in Council on 28 May 2018.**

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



The Integrated Development Plan –

- is adopted by the council within one year after a municipal election and remains in force for the
- council's elected term (a period of five years);
- is drafted and reviewed annually in consultation with the local community as well as interested organs
- of state and other role players;
- guides and informs all planning and development, and all decisions with regard to planning, management and development;

- forms the framework and basis for the municipality's medium term expenditure framework, annual
- budgets and performance management system; and
- seeks to promote integration by balancing the economic, ecological and social pillars of sustainability
- without compromising the institutional capacity required in the implementation, and by coordinating
- actions across sectors and spheres of government.

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# Contents - Revisions

| Section                                                                                              | Changes Made During Annual Review                                                                                                                                                                                                                                                                                        |
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| Foreword by the Executive Mayor                                                                      | The Forward of the Mayor changed to take into account changes in the social, political and economic conditions                                                                                                                                                                                                           |
| Foreword by the Municipal Manager                                                                    | Overview of the Municipal Manager changed to take into account changes in the social, political and economic conditions                                                                                                                                                                                                  |
| List of Acronyms                                                                                     | Revised                                                                                                                                                                                                                                                                                                                  |
| <b>Chapter 1: Introduction</b>                                                                       | Second year process was updated with the latest dates.                                                                                                                                                                                                                                                                   |
| 1.1 Integrated Development Planning                                                                  |                                                                                                                                                                                                                                                                                                                          |
| 1.2 Review of the Integrated Development Plan                                                        |                                                                                                                                                                                                                                                                                                                          |
| 1.3 Legal status of the IDP                                                                          |                                                                                                                                                                                                                                                                                                                          |
| 1.4 Relationship between IDP, Budget, Performance Fourth generation IDP and Annual Review of the IDP |                                                                                                                                                                                                                                                                                                                          |
| 1.5 The IDP and Ward Plans                                                                           |                                                                                                                                                                                                                                                                                                                          |
| 1.6 The IDP Planning Process (Five year cycle)                                                       |                                                                                                                                                                                                                                                                                                                          |
| 1.7 Roles and Responsibilities                                                                       |                                                                                                                                                                                                                                                                                                                          |
| 1.8 First year Process Followed                                                                      |                                                                                                                                                                                                                                                                                                                          |
| 1.9 Second year Process Followed                                                                     | New section                                                                                                                                                                                                                                                                                                              |
| <b>Chapter 2: Governance and Institutional Arrangements</b>                                          | Chapter renamed to consolidate Chapter 2 and 4.                                                                                                                                                                                                                                                                          |
| <b>State of the Greater Stellenbosch</b>                                                             |                                                                                                                                                                                                                                                                                                                          |
| 2.1 <u>Roles and Responsibilities</u> Stellenbosch-municipal area at a glance                        |                                                                                                                                                                                                                                                                                                                          |
| 2.2 <u>Executive Mayor and Mayoral Committee (MayCo)-Location</u>                                    | Table 5 updated and Figure 1 updated to reflect the changes made to Executive Mayoral Committee.                                                                                                                                                                                                                         |
| 2.3 <u>The Administration</u> The Economy                                                            | Figure 2 updated to reflect the new Municipal Management Team                                                                                                                                                                                                                                                            |
| 2.4 <u>Corporate Governance</u>                                                                      | Moved from Chapter 4.                                                                                                                                                                                                                                                                                                    |
| 2.5 <u>Risk Management</u>                                                                           | Moved from Chapter 4.<br>Table 7 updated.<br>Top 5 strategic risks updated.                                                                                                                                                                                                                                              |
| 2.6 <u>Anti-Corruption and Anti-Fraud</u>                                                            | Moved from Chapter 4.                                                                                                                                                                                                                                                                                                    |
| 2.7 <u>Audit Committee</u>                                                                           | Moved from Chapter 4.<br>Table 8 updated to reflect the changes in the Audit Committee.                                                                                                                                                                                                                                  |
| 2.8 <u>Ward Committees</u>                                                                           | Moved from Chapter 4.                                                                                                                                                                                                                                                                                                    |
| 2.9 <u>Partnerships</u>                                                                              | Moved from Chapter 4.                                                                                                                                                                                                                                                                                                    |
| <b>Chapter 3: State of the Greater Stellenbosch Area Spatial Development Planning</b>                | Moved from Chapter 2.<br>Socio economic information updated.                                                                                                                                                                                                                                                             |
| <b>Chapter 4: Strategic Policy Context Governance and Institutional Development</b>                  | Moved from Chapter 5.<br>Chapter 8 and 9 incorporated in the revised Chapter 4 of the Revised IDP 2019/20.<br>Table 26 updated with the SDGs.<br>Table 27 updated to include the progress made in year two.                                                                                                              |
| 4.1 <u>Municipal Vision and Strategy</u> Roles and responsibilities                                  | Roles and Responsibilities moved to Chapter 2.                                                                                                                                                                                                                                                                           |
| <b>Chapter 5: Public Expression of Needs (Community Participation) Strategic Policy-Context</b>      |                                                                                                                                                                                                                                                                                                                          |
| 5.1 <u>Effective Community Participation</u> Global-Policy Direction                                 |                                                                                                                                                                                                                                                                                                                          |
| 5.2 <u>Public Participation in the Review Process</u> National-Policy Direction                      | New section added.<br>Table 28 updated with the 2018/19 dates.<br>Table 29 updated with the ward plan review dates in September 2018.<br>Table 30 updated with the public participation engagements dates and attendance figures in October 2018.<br>Figure 20 added which indicates the attendance statistics per ward. |



| Section                                                                                                                            | Changes Made During Annual Review                                                                                                                                                                                                                                                          |
|------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                    | Draft SDF/IDP/Budget consultation schedule updated with the approved dates for April 2019.<br>Tables 32 – 53 updated with the 2018/19 ward priorities and progress as well as the 2019/20 priorities.<br>New section. "Provincial Policy and Direction" is 4.7 in the Revised IDP 2019/20. |
| 5.3 <u>Thusong Programme</u> Provincial Policy-Direction                                                                           |                                                                                                                                                                                                                                                                                            |
| 5.4 Functional Region and District Policy Direction                                                                                | Moved Chapter 4.                                                                                                                                                                                                                                                                           |
| 5.5 Local Policy Direction                                                                                                         | Moved Chapter 4.                                                                                                                                                                                                                                                                           |
| <b>Chapter 6: <u>Legacy Projects &amp; Service Delivery Implementation Plans</u> Public-expression-of-needs</b>                    | Chapter 6 is a new Chapter to highlight legacy projects and the implementation of the various master plans.                                                                                                                                                                                |
| 6.1 <u>Introduction</u> Effective Community-Participation                                                                          |                                                                                                                                                                                                                                                                                            |
| 6.2 <u>Legacy Projects</u> Feedback to Comments-Received as part of the Public Participation-Process                               |                                                                                                                                                                                                                                                                                            |
| 6.3 <u>Service Delivery Implementation Plans and Strategies</u> Socio-Economic Profile of each Ward                                |                                                                                                                                                                                                                                                                                            |
| 6.4 <u>Thusong Programme</u>                                                                                                       | Thusong Programme section moved to Chapter 5 in the Second Review Fourth Generation IDP                                                                                                                                                                                                    |
| <b>Chapter 7: <u>Financial Plan</u> Municipal-level policy-directives</b>                                                          | Financial Plan moved from Chapter 10 to Chapter 7. "Municipal level policy directives" included in Chapter 6 of the Revised IDP 2019/20.                                                                                                                                                   |
| 7.1 <u>Spatial Development Framework</u>                                                                                           | This section moved to Chapter 6                                                                                                                                                                                                                                                            |
| 7.2 <u>Integrated Zoning Scheme</u>                                                                                                | This section moved to Chapter 6                                                                                                                                                                                                                                                            |
| 7.3 <u>Air Quality Management Plan (AQMP)</u>                                                                                      | This section moved to Chapter 6                                                                                                                                                                                                                                                            |
| 7.4 <u>Heritage Landscape Plan</u>                                                                                                 | This section moved to Chapter 6                                                                                                                                                                                                                                                            |
| 7.5 <u>Integrated Human Settlements Plan (IHS)</u>                                                                                 | This section moved to Chapter 6                                                                                                                                                                                                                                                            |
| 7.6 <u>Comprehensive Integrated Transport Plan (CITP)</u>                                                                          | This section moved to Chapter 6                                                                                                                                                                                                                                                            |
| 7.7 <u>Integrated Waste Management Plan (IWMP)</u>                                                                                 | This section moved to Chapter 6                                                                                                                                                                                                                                                            |
| 7.8 <u>Electrical Master Plan</u>                                                                                                  | This section moved to Chapter 6                                                                                                                                                                                                                                                            |
| 7.9 <u>Water Services Development Plan (WSDP)</u>                                                                                  | This section moved to Chapter 6                                                                                                                                                                                                                                                            |
| 7.10 <u>Long Term Water Conservation And Water-Demand Strategy</u>                                                                 | This section moved to Chapter 6                                                                                                                                                                                                                                                            |
| 7.11 <u>Safety and Security Strategy</u>                                                                                           | This section moved to Chapter 6                                                                                                                                                                                                                                                            |
| 7.12 <u>Disaster Management Plan</u>                                                                                               | This section moved to Chapter 6                                                                                                                                                                                                                                                            |
| 7.13 <u>Local Economic Development Strategy</u>                                                                                    | This section moved to Chapter 6                                                                                                                                                                                                                                                            |
| 7.14 <u>Community Development Strategy</u>                                                                                         | This section moved to Chapter 6                                                                                                                                                                                                                                                            |
| 7.15 <u>Human Resource (HR) Strategy</u>                                                                                           | This section moved to Chapter 6                                                                                                                                                                                                                                                            |
| 7.16 <u>ICT Strategy</u>                                                                                                           | This section moved to Chapter 6                                                                                                                                                                                                                                                            |
| 7.17 <u>The Relationship between Sector Plans</u>                                                                                  | This section moved to Chapter 6                                                                                                                                                                                                                                                            |
| <b>Chapter 8: <u>Implementation, Monitoring and Review (5 Years) Strategy</u></b>                                                  | New Chapter to outline the 5 year Service Delivery and Budget Implementation Plan (SDBIP).                                                                                                                                                                                                 |
| 8.1 <u>Detailed Service Delivery Plans</u> Reflection, Challenges and Opportunities                                                |                                                                                                                                                                                                                                                                                            |
| 8.2 <u>Project Prioritisation</u> Strategic Focus Areas                                                                            |                                                                                                                                                                                                                                                                                            |
| 8.3 <u>Five – year Top Layer Service Delivery and Budget Implementation Plan (SDBIP)</u> Core-Principles in executing our Strategy | New section included to indicate the five year strategic plan which informs the one year plan on the Municipality.                                                                                                                                                                         |
| <b>Chapter 9: <u>Implementation, Monitoring and Review – Year 1 Strategy Unpacked</u></b>                                          | Top Layer SDBIP (the one-year plan) updated.                                                                                                                                                                                                                                               |
| 9.1 <u>Strategic Focus Areas, Pre-determined Objectives and Programmes</u>                                                         | Revised to include progress of year 1                                                                                                                                                                                                                                                      |
| <b>Chapter 10: <u>Financial Plan</u></b>                                                                                           | Revised under Chapter 7                                                                                                                                                                                                                                                                    |
| 10.1 <u>Introduction</u>                                                                                                           |                                                                                                                                                                                                                                                                                            |
| 10.2 <u>Capital and Operating Budget Estimates</u>                                                                                 | Revised                                                                                                                                                                                                                                                                                    |
| 10.3 <u>Financial Management Arrangements</u>                                                                                      | Revised                                                                                                                                                                                                                                                                                    |
| 10.4 <u>Financial Strategies and Programmes</u>                                                                                    | Revised                                                                                                                                                                                                                                                                                    |



| Section                                                                                 | Changes Made During Annual Review                                                                      |
|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|
| 10.5 Medium-Term Capital Expenditure per Strategic Goal                                 | Revised                                                                                                |
| 10.6 Medium-Term Operational Expenditure per Strategic Goal                             | Revised                                                                                                |
| 10.7 Medium-Term Operational Revenue per Strategic Goal                                 | Revised                                                                                                |
| 10.8 IDP and Capital Budget 2017/20                                                     | Revised                                                                                                |
| 10.9 Stellenbosch Municipality MIG Investment 2017/18 to 2019/20                        | Revised figures for 2018/19 and 2019/20. MIG projects table Shifted to chapter 10, the finance chapter |
| <b>Chapter 11: <del>Top Layer Service Delivery and Budget Implementation Plan</del></b> | Moved to Chapter 9.                                                                                    |

# Foreword by the Executive Mayor



**Adv. Gesie van Deventer**  
**Executive Mayor**

This is our second review of our Fourth Generation Integrated Development Plan (IDP). The IDP forms the cornerstone of our planning process. The IDP is the business plan of the Municipality. It allows us, as Municipality, to continuously plan ahead, work and deliver the services we are responsible for, over the next five years. The IDP creates the framework within which the municipality will fulfil its mandate and apply its budget. It allows us to do short, medium and long term planning for our entire municipal area, and link these plans to projects implemented by the district, provincial and national governments.

The harsh economic climate remains an immense challenge, putting pressure on our residents as well as on us as a local government. We however continue to work hard to create as much as possible opportunities for our residents. This includes opportunities for secure and improved living conditions and infrastructure to support economic growth that in turn creates job opportunities.

We are beginning to see the fruits of our labour as some projects near completion and others enter follow-up phases. Our challenges however remain considerable and in the past year we have been confronted with small groups of community members destroying and delaying projects that will benefit thousands. This however will not stop us executing projects that our residents

have asked for and have expressed an urgent need for.

The needs of our community is the guiding principle for everything that we do. We have listened to them and their needs were translated into projects. This resulted in various projects geared towards service delivery improvement and the improvement of the lives of our residents. Some of the highlights include:

- ✦ The handing over of more than 700 title deeds since January 2018. This is part of a considerable backlog that I, in my capacity as Mayor, undertook to eliminate when I took office in 2016;
- ✦ The Pniel Electricity Network has been handed over from Drakenstein Municipality to Stellenbosch Municipality. This project holds incredible benefits and opportunities for the residents of Pniel;
- ✦ The successful management of the serious drought situation to date, with the rapid and efficient implementation of our water management plan;
- ✦ Installation of individual water meters for several municipal apartment blocks, and the continuous rollout of the project. This has resulted in each household only being responsible for their own water usage and not having to share the burden of irresponsible water usage by others;
- ✦ The Idas Valley housing project, providing much needed GAP housing as well as subsidised housing opportunities, is being implemented;
- ✦ The Kayamandi CBD upgrades are well under way and the new taxi rank has been completed.
- ✦ The La Rochelle informal settlement and Mandela City informal settlement in Klapmuts is being upgraded. This includes the increase and installation of bulk basic services;
- ✦ A new satellite fire station was established in Klapmuts in order to provide more effective response times and improved services with regards to fire safety;
- ✦ A new multipurpose centre has been completed in Klapmuts and will give the community access to a range of services including municipal and social development services, reducing their need to travel to other towns to access these services;
- ✦ High mast lighting has been installed in strategic areas including Curry Street, Curry Street Park and at Steps to improve safety in these areas;
- ✦ Licence Plate Recognition technology has been deployed at strategic entrances, improving safety and assisting the police in apprehending wanted vehicles entering our area;
- ✦ A new Groendal Library was opened in Franschhoek. This is a state of the art green building, housing a visually impaired section, a first for the Municipal area;
- ✦ Waste Water Treatment Works in Stellenbosch has been upgraded. This upgrade provided the much needed additional capacity to the town's infrastructure and allows for increased development; and
- ✦ Various policies has been adopted including an Early Childhood Development Policy and Management



of Municipal Agricultural Land Policy, both a first for the Municipality. These policies provide important guidance on how council deal with these critical matters benefitting our community directly and indirectly.

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

**ADV. GESIE VAN DEVENTER**  
**EXECUTIVE MAYOR**

# Overview by the Municipal Manager



**Geraldine Mettler**  
**Municipal Manager**

Through the Integrated Development Plan (IDP) for the Stellenbosch Municipality we continuously aim to strengthen the integration of service delivery across the Municipality and ensure that the strategic intent is responsive to what our communities need. Stellenbosch is a unique town with superb characteristics which draws people from all walks of life. This rich character is exactly what we need to build on.

Stellenbosch has the special privilege of being recognised through the Integrated Urban Development Grant to ensure that urban regeneration and integrated urban development happens. This provides us collectively with great opportunity to grow and develop our urban centres to realise a spatial future of which we can all be proud of. I am therefore very proud of the administration for the review process undertaken for the Municipal Spatial Development Framework, which provides us with a single spatial strategy guiding spatial development from which to build.

Stellenbosch Municipality continues to face the problems of a secondary city which require smart solutions. These solutions can

only be achieved by taking hands and working together.

We have already initiated a number of initiatives towards achieving the Municipality's strategic focus areas across various parts of the Municipal area.

We have followed through on our commitment to take over the Pniel electricity supply, which was successfully launched in February 2019. This means that households will from now on receive electricity directly from the Municipality. We are doing our best to improve the faces of our towns through various upgrades in Stellenbosch Town, Klapmuts and Franschhoek. We are also exploring alternative means of attending to beautification initiatives suitable to our current ecological challenges. Housing opportunities remains central to our developmental agenda. Simultaneously, it is also apparent that the need amongst our more vulnerable members is on the increase. It is for this reason that the Municipality initiated a coupon system, in partnership with various partners, to assist those most in need as a means to combat symptoms of extreme poverty.

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

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

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

**GERALDINE METTLER**  
**MUNICIPAL MANAGER**



# List of Acronyms

| Abbreviation  | Description                                                                       | Abbreviation    | Description                                                                  |
|---------------|-----------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------|
| <b>AQMP</b>   | Air Quality Management Plan                                                       | <b>GDP-R</b>    | Gross Domestic Product in Rand                                               |
| <b>CBD</b>    | Central Business District                                                         | <b>GCM</b>      | Greater Cape Metro                                                           |
| <b>CBO</b>    | Community Based Organisation                                                      | <b>GVA-R</b>    | Gross Value-Added in Rand                                                    |
| <b>CITP</b>   | Comprehensive Integrated Transport Plan                                           | <b>GGP</b>      | Gross Geographic Product                                                     |
| <b>CRR</b>    | Capital Replacement Reserve                                                       | <b>GIS</b>      | Geographic Information System                                                |
| <b>CoCT</b>   | City of Cape Town                                                                 | <b>GRAP</b>     | Generally-Recognised Accounting Practices                                    |
| <b>CSP</b>    | Community, Social and Personal Services                                           | <b>HDI</b>      | Human Development Index                                                      |
| <b>CWDM</b>   | Cape Winelands District Municipality                                              | <b>HIV/AIDS</b> | Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome             |
| <b>DBSA</b>   | Development Bank of South Africa                                                  | <b>HR</b>       | Human Resources                                                              |
| <b>DEADP</b>  | Department of Environmental Affairs and Development Planning                      | <b>ISC</b>      | Integrated Steering Committee                                                |
| <b>DLG</b>    | Department Local Government                                                       | <b>IDP</b>      | Integrated Development Plan                                                  |
| <b>DTPW</b>   | Department of Transport and Public Works                                          | <b>IHS</b>      | Integrated Human Settlements                                                 |
| <b>DGDS</b>   | District Growth and Development Strategy                                          | <b>IHSP</b>     | Integrated Human Settlement Plan                                             |
| <b>DCoG</b>   | Department of Cooperative Governance                                              | <b>IIC</b>      | Infrastructure Innovation Committee                                          |
| <b>du/ha</b>  | Dwelling units per hectare                                                        | <b>IPC</b>      | Integrated Planning Committee                                                |
| <b>DWAF</b>   | Department of Water Affairs and Forestry (now Department of Water and Sanitation) | <b>I-MAP</b>    | Implementation Plan                                                          |
| <b>ECD</b>    | Early Childhood Development                                                       | <b>IMATU</b>    | Independent Municipal Allied Trade Union                                     |
| <b>EDA</b>    | Economic Development Agency                                                       | <b>IWMA</b>     | Integrated Waste Management Act                                              |
| <b>GDP</b>    | Gross Domestic Product                                                            | <b>IMESA</b>    | Institute for Municipal Engineers South Africa ITP Integrated transport Plan |
| <b>EPWP</b>   | Expanded Public Works Programme                                                   | <b>PSTP</b>     | Provincial Sustainable Transport Program                                     |
| <b>FPSU</b>   | Farmer Production Support Unit                                                    | <b>RAP</b>      | Rural Area Plan                                                              |
| <b>KPA</b>    | Key Performance Area                                                              | <b>RSIF</b>     | Regional Spatial Implementation Framework                                    |
| <b>KPI</b>    | Key Performance Indicator                                                         | <b>SALGA</b>    | South African Local Government Association                                   |
| <b>LED</b>    | Local Economic Development                                                        | <b>SAMWU</b>    | South African Municipal Workers Union                                        |
| <b>LGMTEC</b> | Local Government MTEC                                                             | <b>SANBI</b>    | South African National Biodiversity Institute                                |
| <b>LHA</b>    | Lanquedoc Housing Association                                                     | <b>SU</b>       | Stellenbosch University                                                      |
| <b>LM</b>     | Local Municipality                                                                | <b>SAPS</b>     | South African Police Service                                                 |
| <b>LUMS</b>   | Land Use Management System                                                        | <b>SDBIP</b>    | Service Delivery and Budget Implementation Plan                              |
| <b>LUPA</b>   | Land Use Planning Act                                                             | <b>SDF</b>      | Spatial Development Framework                                                |
| <b>MAYCO</b>  | Mayoral Committee                                                                 | <b>SITT</b>     | Stellenbosch Infrastructure Task Team                                        |
| <b>MDGs</b>   | Millennium Development Goals                                                      | <b>SLA</b>      | Service Level Agreement                                                      |
| <b>MEC</b>    | Member of the Executive Council                                                   | <b>SMME</b>     | Small Medium & Micro Enterprises                                             |



| Abbreviation  | Description                                                 | Abbreviation  | Description                                  |
|---------------|-------------------------------------------------------------|---------------|----------------------------------------------|
| <b>MFMA</b>   | Municipal Financial Management Act (Act no. 56 of 2003)     | <b>SM</b>     | Stellenbosch Municipality                    |
| <b>MOU</b>    | Memorandum of Understanding                                 | <b>SOP</b>    | Standard Operating Procedure                 |
| <b>MSA</b>    | Municipal Systems Act (Act no. 32 of 2000)                  | <b>SOE</b>    | State Owned Enterprises                      |
| <b>MTREF</b>  | Medium-Term Revenue and Expenditure Framework               | <b>SPLUMA</b> | Spatial Planning and Land Use Management Act |
| <b>MTSF</b>   | Medium-Term Strategic Framework                             | <b>UDS</b>    | Urban Development Strategy                   |
| <b>MDG</b>    | Millennium Development Goal                                 | <b>US</b>     | University of Stellenbosch                   |
| <b>IRDP</b>   | Integrated Residential Development Programme                | <b>UISP</b>   | Upgrading of Informal Settlements Programme  |
| <b>JPI</b>    | Joint Planning Initiative                                   | <b>NDP</b>    | National Development Plan                    |
| <b>PMS</b>    | Performance Management System                               | <b>NHDP</b>   | Neighbourhood Development Plan               |
| <b>PSDF</b>   | Provincial Spatial Development Framework                    | <b>NGP</b>    | New Growth Path                              |
| <b>FLISP</b>  | Finance Linked Individual Subsidy Programme                 | <b>WSA</b>    | Water Service Authority                      |
| <b>PMS</b>    | Performance Management System                               | <b>WSDP</b>   | Water Services Development Plan              |
| <b>NMT</b>    | Non-motorised Transport                                     | <b>WIE</b>    | Waste to Energy                              |
| <b>NPO</b>    | Non-Profit Organisation                                     | <b>WWTW</b>   | Waste Water Treatment Works                  |
| <b>NSDP</b>   | National Spatial Development Perspective                    | <b>DMA</b>    | Disaster Management Act (Act no. 57 of 2002) |
| <b>PEA</b>    | Potentially Economically Active                             | <b>DoRA</b>   | Division of Revenue Act                      |
| <b>PGWC</b>   | Provincial Government of the Western Cape                   |               |                                              |
| <b>WESGRO</b> | Western Cape Tourism, Trade and Investment Promotion Agency |               |                                              |
| <b>WCDSP</b>  | Western Cape Draft Strategic Plan                           |               |                                              |
| <b>WCG</b>    | Western Cape Government                                     |               |                                              |
| <b>NGO</b>    | Non-Governmental Organisation                               |               |                                              |
| <b>WDM</b>    | Water Demand Management                                     |               |                                              |



# CHAPTER 1

## Introduction

### 1.1 Integrated Development Planning

The Municipal Systems Act (MSA) 32 of 2000 mandates South African municipalities to formulate a five-year Integrated Development Plan (IDP) plan to inform the municipal budget and guide all development within the municipal area. The IDP is considered the Municipality's principal strategic plan that deals with the most critical development needs of the municipal area as well as the most critical governance needs of the organisation.

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

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

### 1.2 Review of the Integrated Development Plan

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

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

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

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

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



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

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

The IDP review outlines:

- ✦ Introduction;
- ✦ Governance and Institutional Arrangements;
- ✦ State of the Greater Stellenbosch;
- ✦ The Strategic Policy Context;
- ✦ Public expression of need (public participation);
- ✦ Legacy Projects, Service Delivery and Implementation Plans;
- ✦ Financial planning;
- ✦ Details of the implementation, monitoring and review mechanisms (5 Years); and
- ✦ Details of the implementation, monitoring and review (one year).

### 1.3 Legal Status of the IDP and IDP review

In terms of Section 35(1) of the Municipal Systems Act No 32 of 2000 an IDP is adopted by the council of a municipality-

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

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

An integrated development plan must reflect-

- (a) The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- (b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- (c) The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- (d) The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- (e) A spatial development framework which must include the provision of basic guidelines for a land-use management system for the municipality;
- (f) The council's operational strategies;
- (g) Applicable disaster management plans;
- (h) A financial plan, which must include a budget projection for at least the next three years; and
- (i) The key performance indicators and performance targets determined in terms of section 41.

The IDP is informed by a leadership agenda – as contained in national and provincial policy



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

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

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

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

Risk Management is one of Management's core responsibilities according to section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Stellenbosch Municipality. When properly executed risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives.

## **1.5 The IDP and Ward Plans**

The twenty two (22) ward plans, include:

- ✚ The profile of the ward, as well as the strengths, weaknesses, opportunities and threats facing the community;
- ✚ A consensus on priorities for the relevant ward(s);
- ✚ An implementation plan; and
- ✚ The capital budget available for the relevant ward(s), including the small capital budget.

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

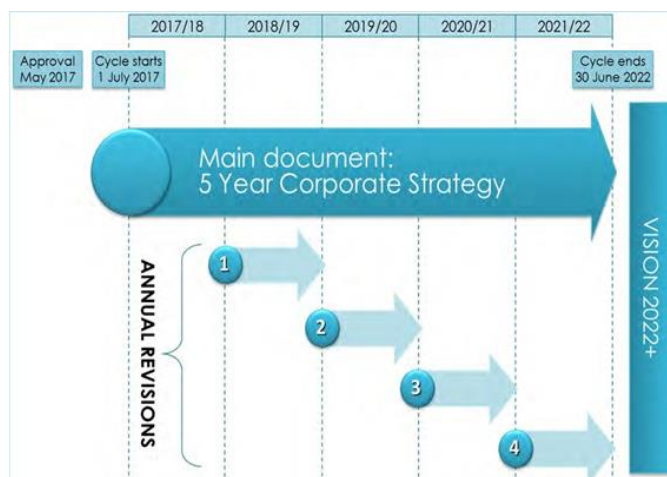
## **1.6 The IDP Planning Process (five year cycle)**

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



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

**Figure 1: 5 Year Corporate Strategy**



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

## 1.7 Roles and Responsibilities

### 1.7.1 Executive Mayor

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

- ✚ Manage the drafting of the IDP;
- ✚ Assign responsibilities in this regard to the Municipal Manager;
- ✚ Submit the draft plan to the municipal council for adoption; and
- ✚ co-ordinate the annual revision of the IDP and determine how the IDP is to be taken into account or revised for the purposes of the Budget.

### 1.7.2 The Municipal Council

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

### 1.7.3 Proportional Councillors, Ward Councillors & Ward Committee Members (Ward Committees)

- ✚ Assist with public participation process;
- ✚ Assist the ward councillor (who is the chairperson) in identifying challenges and needs of residents;
- ✚ Provide a mechanism for discussion and negotiation between different stakeholders in the ward;
- ✚ Interact with other forums and organisations on matters affecting the ward;
- ✚ Draw up a ward plan that offers suggestions on how to improve service delivery in the particular ward;
- ✚ Disseminate information in the ward; and
- ✚ Monitor the implementation process concerning its area.

### 1.7.4 Municipal Manager and Management Team

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



## 1.8 First Year Process Followed

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

**Table 1: Preparation for the First Review of the Fourth Generation IDP**

| Date                          | Action(s)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| July /August 2017             | <ul style="list-style-type: none"> <li>Approval of IDP/Budget/SDF Process Plan and Time Schedule.</li> <li>Provincial Government hosted a District Alignment Workshop on the Joint Planning Initiative (JPI's).</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| September – November 2017     | <ul style="list-style-type: none"> <li>Community engagement meetings were held in all 22 wards, explaining the processes to be followed for the next five years and the time schedule for the 2018/19 financial year for the first review of the Fourth Generation IDP. Feedback was provided on the implementation of priorities listed by the wards. The priorities in the basic needs assessment were presented and the communities were given time for additional inputs.</li> <li>Provincial IDP Manager's Forum hosted by Department Local Government.</li> <li>Sector engagement was held to determine the basic needs and collectively devise plans to address the needs.</li> </ul>                               |
| December 2017 – February 2018 | <ul style="list-style-type: none"> <li>Compilation of Draft IDP document in collaboration with all Directorates.</li> <li>Administration prepared the Draft IDP in finalising the chapters of the document.</li> <li>Administration prepared the Draft Budget.</li> <li>Administration prepared the draft high-level SDBIP.</li> <li>Ward plan update meetings were held in all 22 wards with the respective ward committees and Ward Councillors.</li> <li>Provincial LGMTEC held to agree on Joint Planning Initiatives to support the Fourth Generation IDP.</li> <li>Various thematic sector engagements held to determine the needs in WC024 and exploring potential partnerships in addressing the needs.</li> </ul> |
| March – April 2018            | <ul style="list-style-type: none"> <li>MayCo and Council considered the draft IDP and Budget.</li> <li>IDP/Budget/SDF public meetings held in 22 wards within WCO24 (Cluster meetings)</li> <li>Closing date for submission on draft IDP, Budget &amp; SDF (30 April 2017)</li> <li>Inputs received from the IDP/Budget/SDF meetings - collated and distributed to the Directorates for inputs.</li> </ul>                                                                                                                                                                                                                                                                                                                 |
| May – June 2018               | <ul style="list-style-type: none"> <li>Budget Steering Committee – to consider inputs received from IDP/Budget/SDF meetings.</li> <li>Consultation and refinement of IDP and Budget documents.</li> <li>Approval of Final IDP, Budget, SDF; Tariffs and Budget related policies.</li> <li>Submit approved IDP to Provincial Government.</li> <li>Approval of SDBIP by the Executive Mayor within 28 days after adoption of the IDP and Budget.</li> </ul>                                                                                                                                                                                                                                                                  |



## 1.9 Second Year Process Followed

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

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

| Date                          | Action(s)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| July /August 2018             | <ul style="list-style-type: none"> <li>Approval of IDP/Budget/SDF Process Plan and Time Schedule.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| September – November 2018     | <ul style="list-style-type: none"> <li>Community engagement meetings were held in all 22 wards, explaining the processes to be followed for the next five years and the time schedule for the 2019/20 financial year for the second review of the Fourth Generation IDP. Feedback was provided on the implementation of priorities listed by the wards. The priorities in the basic needs assessment were presented and the communities were given time for additional inputs.</li> <li>Ward plan update meetings were held in all 22 wards with the respective ward committees and Ward Councillors.</li> <li>Provincial IDP Manager's Forum hosted by Department Local Government.</li> </ul>                                                                                                                                                      |
| December 2018 – February 2019 | <ul style="list-style-type: none"> <li>Compilation of Draft IDP document in collaboration with all Directorates.</li> <li>Administration prepared the Draft IDP in finalising the chapters of the document.</li> <li>Administration prepared the Draft Spatial Development Framework (SDF).</li> <li>Administration prepared the Draft Budget.</li> <li>Administration prepared the draft high-level SDBIP.</li> <li>Provincial LGMTEC held to agree on Joint Planning Initiatives to support the Fourth Generation IDP.</li> <li>Various thematic sector engagements held to determine the needs in WC024 and exploring potential partnerships in addressing the needs.</li> <li>Capital Planning Forum sessions held to determine capital needs for capturing the IDP and Medium Term Revenue and Expenditure Framework (MTREF) Budget.</li> </ul> |
| March – April 2019            | <ul style="list-style-type: none"> <li>MayCo and Council considered the draft IDP and Budget.</li> <li>SDF/IDP/BUDGET public meetings held in 22 wards within WCO24.</li> <li>Various thematic sector engagements will be held to determine the needs in WCO24 and exploring potential partnerships in addressing the needs.</li> <li>Closing date for submission on draft IDP, Budget &amp; SDF (30 April 2019).</li> <li>Inputs received from the SDF/IDP/BUDGET meetings - collated and distributed to the Directorates for inputs.</li> </ul>                                                                                                                                                                                                                                                                                                    |
| May – June 2019               | <ul style="list-style-type: none"> <li>MayCo and Council considered the draft IDP and Budget.</li> <li>SDF/IDP/BUDGET public meetings held in 22 wards within WCO24.</li> <li>Various thematic sector engagements will be held to determine the needs in WCO24 and explore potential partnerships in addressing the needs.</li> <li>Closing date for submission on draft IDP, Budget &amp; SDF (30 April 2019).</li> <li>Inputs received from the SDF/IDP/BUDGET meetings - collated and distributed to the Directorates for inputs.</li> </ul>                                                                                                                                                                                                                                                                                                      |



# CHAPTER 2

## Governance and Institutional Arrangements

### 2.1 Roles and Responsibilities

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

#### 2.1.1 Municipal Council

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

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

**Table 3: Council Political Representation**

| Political Party                           | Number of Councillors |
|-------------------------------------------|-----------------------|
| DA (Democratic Alliance)                  | 29                    |
| ANC (African National Congress)           | 8                     |
| EFF (Economic Freedom Fighters)           | 2                     |
| PDM (People's Democratic Movement)        | 1                     |
| ACDP (African Christian Democratic Party) | 1                     |
| DNCA (Democratic New Civic Association)   | 1                     |
| <b>Total</b>                              | <b>42<sup>1</sup></b> |

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

**Table 4: Ward Councillors and Proportional Councillors**

| Name of Councillor      | Capacity  | Political Party | Ward Councillor & Proportional (PR) |
|-------------------------|-----------|-----------------|-------------------------------------|
| F Adams                 | Part-time | DNCA            | PR                                  |
| DS Arends               | Part-time | ACDP            | PR                                  |
| R Badenhorst            | Part-time | DA              | Ward Councillor: Ward 21            |
| GN Bakubaku-Vos (Ms)    | Part-time | ANC             | PR                                  |
| FT Bangani-Menziwa (Ms) | Part-time | ANC             | Ward Councillor: Ward 13            |

<sup>1</sup> The Stellenbosch Municipal Council comprise 43 council seats of which one council seat is currently vacant.



| Name of Councillor     | Capacity               | Political Party | Ward Councillor & Proportional (PR) |
|------------------------|------------------------|-----------------|-------------------------------------|
| PW Biscombe            | Chief Whip             | DA              | Ward Councillor: Ward 17            |
| PR Crawley (Ms)        | MayCo Member           | DA              | PR                                  |
| A Crombie (Ms)         | Part-time              | DA              | Ward Councillor: Ward 20            |
| JN De Villiers         | MayCo Member           | DA              | PR                                  |
| M De Wet               | Part-time              | DA              | Ward Councillor: Ward 9             |
| R Du Toit (Ms)         | Part-time              | DA              | Ward Councillor: Ward 10            |
| A Florence             | Part-time              | DA              | PR                                  |
| AR Frazenburg          | MayCo Member           | DA              | Ward Councillor: Ward 1             |
| E Fredericks (Ms)      | Part-time              | DA              | Ward Councillor: Ward 18            |
| E Groenewald (Ms)      | MayCo member           | DA              | Ward Councillor: Ward 22            |
| LK Horsband (Ms)       | Part-time              | EFF             | PR                                  |
| J Hamilton             | Part-time              | DA              | PR                                  |
| A Hanekom              | Part-time              | DA              | Ward Councillor: Ward 7             |
| DA Hendrickse          | Part-time              | EFF             | PR                                  |
| JK Hendriks            | Part-time              | DA              | Ward Councillor: Ward 19            |
| N Jindela              | Deputy Executive Mayor | DA              | PR                                  |
| M Johnson              | Part-time              | DA              | Ward Councillor: Ward 4             |
| DD Joubert             | Part-time              | DA              | Ward Councillor: Ward 5             |
| NS Louw                | Part-time              | DA              | PR                                  |
| N Mananga-Gugushe (Ms) | Part-time              | ANC             | Ward Councillor: Ward 12            |
| C Manuel               | Part-time              | DA              | Ward Councillor: Ward 3             |
| LM Mageba              | Part-time              | ANC             | PR                                  |
| N Mcombring (Ms)       | Part-time              | DA              | Ward Councillor: Ward 6             |
| XL Mdemka (Ms)         | MayCo Member           | DA              | PR                                  |
| RS Nalumango (Ms)      | Part-time              | ANC             | PR                                  |
| N Olayi                | Part-time              | DA              | PR                                  |
| MD Oliphant            | Part-time              | ANC             | PR                                  |
| S Peters               | MayCo Member           | DA              | PR                                  |
| WC Petersen (Ms)       | Speaker                | DA              | Ward Councillor: Ward 2             |
| MM Pietersen           | MayCo Member           | DA              | PR                                  |
| WF Pietersen           | MPAC Chairperson       | PDM             | PR                                  |
| S Schäfer              | Part-time              | DA              | PR                                  |
| JP Serdyn (Ms)         | Part-time              | DA              | Ward Councillor: Ward 11            |
| N Sinkinya (Ms)        | Part-time              | ANC             | Ward Councillor: Ward 15            |
| P Sitshoti (Ms)        | Part-time              | ANC             | Ward Councillor: Ward 14            |
| Q Smit                 | MayCo member           | DA              | Ward Councillor: Ward 8             |
| G Van Deventer (Adv)   | Executive Mayor        | DA              | PR                                  |
| E Vermeulen (Ms)       | Part-time              | DA              | Ward Councillor: Ward 16            |

## 2.2 Executive Mayor and Mayoral Committee (MayCo)

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



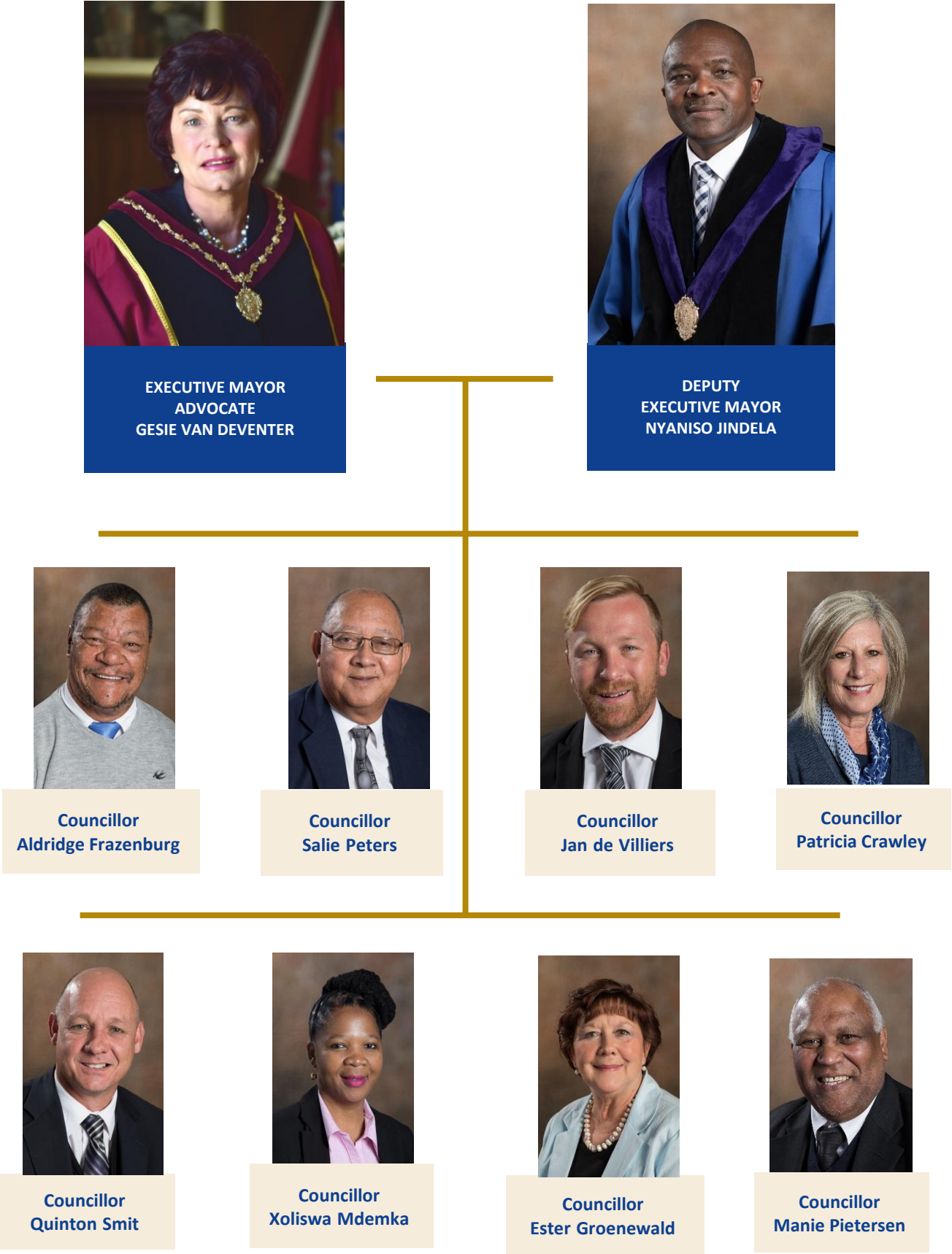
concert with the Mayoral Committee.

**Table 5: Executive Mayor and Mayoral Committee (MayCo)**

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



Figure 2: Executive Mayoral Committee

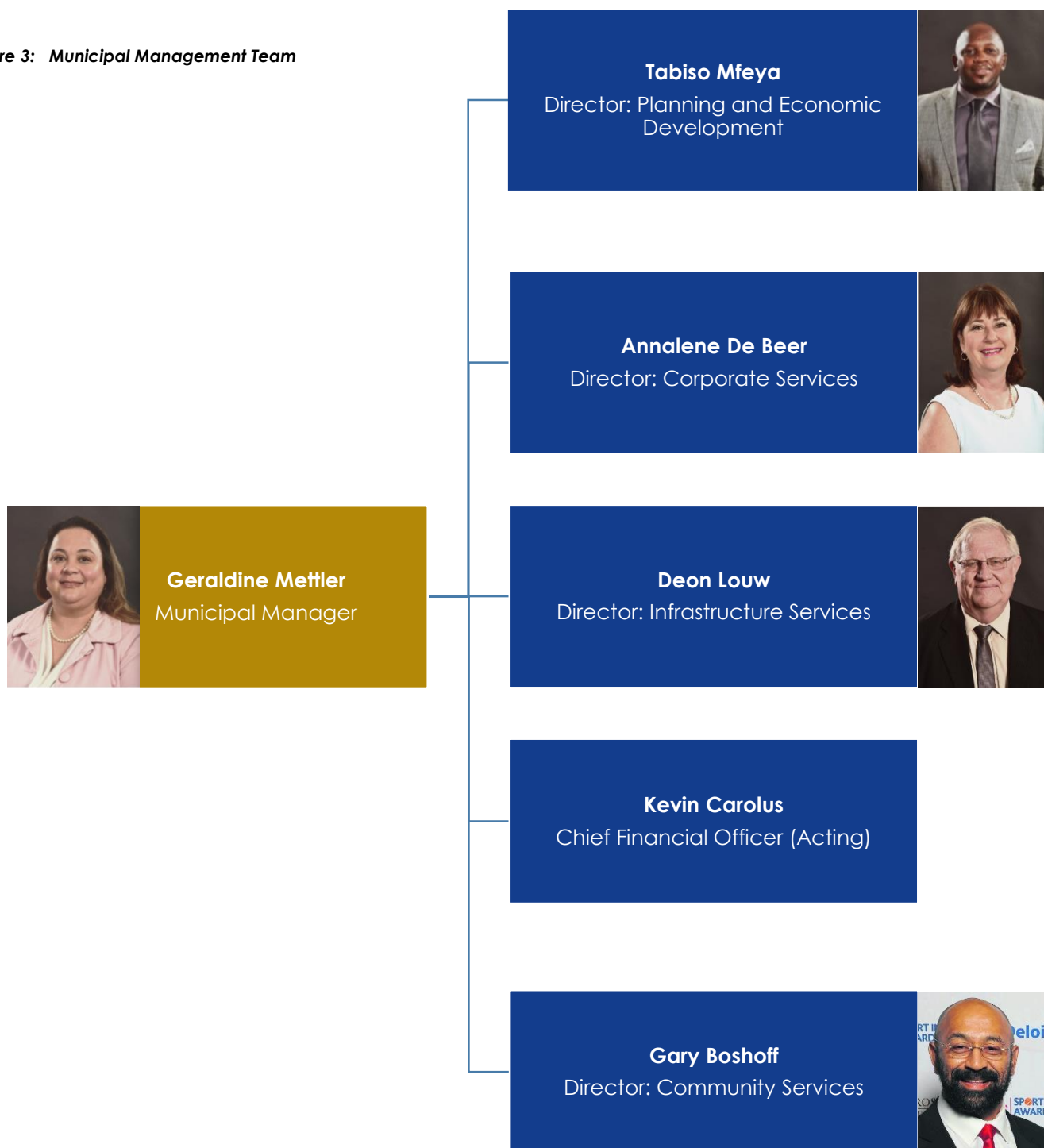




## 2.3 The Administration

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

**Figure 3: Municipal Management Team**





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

**Table 6: The Administration<sup>2</sup>**

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

<sup>2</sup> A new structure has been approved in Council on 21 September 2017.



The new Micro-Organisational Structure was approved on 21 September 2017. The Municipality is currently in the final stages of the Placement Process which, as revised, include:

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

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

Revisions to the Micro-Organisational Structure were approved in Council on 27 February 2019.

## 2.4 Corporate Governance

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

## 2.5 Risk Management

Section 62 of the Municipal Finance Management Act (MFMA), No. 56 of 2003, states that the Accounting Officer should take all reasonable steps to ensure that the Municipality has and maintains effective, efficient and transparent systems of financial and **risk management** and internal control, as well as the effective, efficient and economical use of the resources of the Municipality.

The top 5 strategic risk identified include:

1. Scarcity of landfill space;
2. Increased community unrests in the run-up to the elections;
3. Growth in demand for housing exceeds the resources available for development;
4. Renewed electricity supply constraints; and
5. Financial Sustainability.



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

**Table 7: Risk and IDP Alignment**

| Revised Strategic Risks |                                                                                                                       |                                                                                                                       |                                                                     |               |                    |                                                                            |
|-------------------------|-----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|---------------|--------------------|----------------------------------------------------------------------------|
| Risk Item               | Risk Description                                                                                                      | Risk Background                                                                                                       | Strategic Focus Areas                                               | Impact Rating | Likelihood Ratings | Directorate                                                                |
| SR 1                    | Scarcity of landfill space                                                                                            | Unavailability of suitable land                                                                                       | Green and Sustainable Valley                                        | 4             | 4                  | Infrastructure Services                                                    |
|                         |                                                                                                                       | Costs of SLA's and alternative waste disposal                                                                         |                                                                     |               |                    |                                                                            |
|                         |                                                                                                                       | Legislative requirements i.e EIA applications and approvals etc.                                                      |                                                                     |               |                    |                                                                            |
| SR 2                    | Increase community unrest in the run up to the elections.                                                             | Illegal invasions and landgrabs                                                                                       | Safe Valley                                                         | 4             | 5                  | Municipal Manager/All Directorates                                         |
|                         |                                                                                                                       | Job creation/opportunities                                                                                            |                                                                     |               |                    |                                                                            |
|                         |                                                                                                                       | Housing backlogs                                                                                                      |                                                                     |               |                    |                                                                            |
|                         |                                                                                                                       | Safety of ward Councillors                                                                                            |                                                                     |               |                    |                                                                            |
| SR 3                    | Growth in demand for housing exceeds the resources available for development and growing asset management constraints | Lack of bulk infrastructure                                                                                           | Dignified Living                                                    | 4             | 5                  | Planning and Economic Development                                          |
|                         |                                                                                                                       | Lack of identified and suitable land, unrealistic eviction judgments                                                  |                                                                     |               |                    |                                                                            |
|                         |                                                                                                                       | Aging infrastructure as a result of poor maintenance of existing infrastructure                                       |                                                                     |               |                    |                                                                            |
|                         |                                                                                                                       | Insufficient resources for new infrastructure                                                                         |                                                                     |               |                    |                                                                            |
| SR 4                    | Electricity Supply Constraints                                                                                        | Recurrence of load-shedding                                                                                           | Valley of Possibility                                               | 4             | 5                  | Infrastructure Services, Community Protection Services, Financial Services |
|                         |                                                                                                                       | Possible further constraints to Eskom electricity supply                                                              |                                                                     |               |                    |                                                                            |
| SR 5                    | Financial Sustainability                                                                                              | Debt management                                                                                                       | Good governance and Compliance, Green and Sustainable Valley        | 5             | 4                  | Financial Services                                                         |
|                         |                                                                                                                       | Cash-flow                                                                                                             |                                                                     |               |                    |                                                                            |
|                         |                                                                                                                       | Changes patterns in revenue                                                                                           |                                                                     |               |                    |                                                                            |
| SR 6                    | Loss of credibility and reputation due to perceived fraud and corruption                                              | Abuse of legislation.                                                                                                 | Good Governance and Compliance                                      | 4             | 5                  | All Directorates                                                           |
|                         |                                                                                                                       | Reputational risk and credibility                                                                                     |                                                                     |               |                    |                                                                            |
|                         |                                                                                                                       | Incorrect media statements and role of social media in incorrect negative reports etc.                                |                                                                     |               |                    |                                                                            |
| SR 7                    | Material Misstatements in the AFS                                                                                     | System errors                                                                                                         | Good Governance and Compliance                                      | 5             | 3                  | Financial Services                                                         |
|                         |                                                                                                                       | Transactions and events not recognised as they occur and accordingly nor recorded in the financial period it occurred |                                                                     |               |                    |                                                                            |
| SR 8                    | Urbanisation and growth                                                                                               | Comprehensive understanding of the developmental needs in the greater Stellenbosch area housing pipeline;             | Valley of Possibility                                               | 4             | 3                  | Infrastructure Services                                                    |
|                         |                                                                                                                       | Rapid and continued urbanisation                                                                                      |                                                                     |               |                    |                                                                            |
|                         |                                                                                                                       | Changes in the needs of the community; master plans; housing pipeline                                                 |                                                                     |               |                    |                                                                            |
|                         |                                                                                                                       | IDP and SDF alignment                                                                                                 |                                                                     |               |                    |                                                                            |
| SR 9                    | Losing the historic status of Stellenbosch w.r.t environment (trees, biodiversity, buildings, rivers, etc.)           | Keeping the balance - development and the historic status                                                             | Dignified Living; Valley of Possibility; Green & Sustainable Valley | 4             | 3                  | All Directorates                                                           |
|                         |                                                                                                                       | Occurrence of natural disasters                                                                                       |                                                                     |               |                    |                                                                            |



| Revised Strategic Risks   |                                                             |                                                            |                                                                     |               |                    |                                                                    |
|---------------------------|-------------------------------------------------------------|------------------------------------------------------------|---------------------------------------------------------------------|---------------|--------------------|--------------------------------------------------------------------|
| Risk Item                 | Risk Description                                            | Risk Background                                            | Strategic Focus Areas                                               | Impact Rating | Likelihood Ratings | Directorate                                                        |
| Revised Operational Risks |                                                             |                                                            |                                                                     |               |                    |                                                                    |
| OR 1                      | Lack of integrated Information and Communication Technology | Disparate systems                                          | Good Governance and Compliance                                      | 4             | 3                  | All Directorates                                                   |
| OR 2                      | Water Scarcity                                              | Limited sustainable water sources                          | Dignified Living; Valley of possibility; Green & Sustainable Valley | 5             | 2                  | Infrastructure Services                                            |
|                           |                                                             | Growing population with increase in demand                 |                                                                     |               |                    |                                                                    |
|                           |                                                             | Pollution of sources                                       |                                                                     |               |                    |                                                                    |
| OR 3                      | Insufficient burial space in the greater Stellenbosch       | Planning and funding                                       | Dignified Living                                                    | 2             | 5                  | Infrastructure Services                                            |
|                           |                                                             | Land availability                                          |                                                                     |               |                    |                                                                    |
| OR5                       | Timeous Capital Spending                                    | Steady increase in budget allocation                       | Good Governance and Compliance                                      | 5             | 2                  | Financial Services                                                 |
|                           |                                                             | Growing population and demand for services                 |                                                                     |               |                    |                                                                    |
|                           |                                                             | Demand Management                                          |                                                                     |               |                    |                                                                    |
| Revised Emerging Risks    |                                                             |                                                            |                                                                     |               |                    |                                                                    |
| ER 1                      | Climate Change                                              | Changing weather patterns                                  | Green and Sustainable Valley; Safe Valley                           | 4             | 3                  | Office of the Municipal Manager; Community and Protection Services |
|                           |                                                             | Unpredictable rainfall/flash floods                        |                                                                     |               |                    |                                                                    |
|                           |                                                             | Natural disasters e.g. drought, fires (seasonal and other) |                                                                     |               |                    |                                                                    |

## 2.6 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 Municipal Finance Management Act, Act 56 of 20013, 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: –

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



## 2.7 Audit Committee

The Municipal Audit Committee (refer to Table 8 for members of the Audit Committee), appointed in terms of Section 166 of the MFMA, has also been appointed as the Performance Audit Committee. Section 166(2) of the MFMA states that an audit committee is an independent advisory body that must:

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

**Table 8: Members of the Audit Committee**

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

## 2.8 Ward Committees

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

Figure 4: Main duties of the ward committees



## 2.9 Partnerships

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

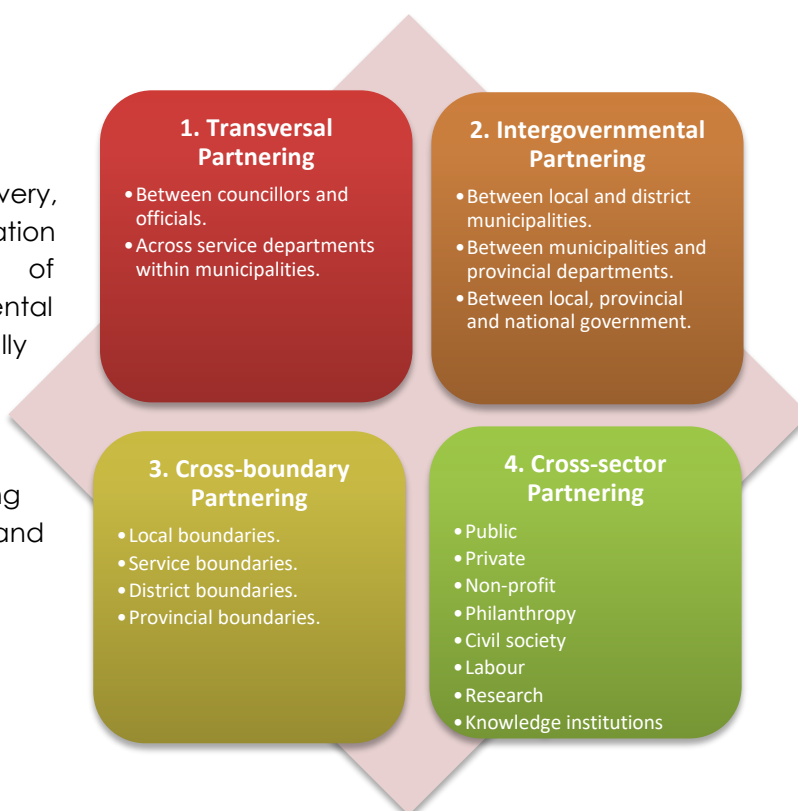


Figure 5: Partnering



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

**Table 9: Key Partnerships**

| Name of Partner/ Partnership                                              | Purpose                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|---------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| @ Heart                                                                   | The @heart partnership is a long standing relationship built on past experience with youth work and HCT testing from a municipal facility.                                                                                                                                                                                                                                                                                                                    |
| Arte Velden Hoge School in Gent                                           | A partnership for the placement of practical students from Belgium (third year Social Work students). This only applies when they have students who indicate a willingness to come to Stellenbosch for practical training.                                                                                                                                                                                                                                    |
| Barrier Improvement Programme                                             | A partnership was formed to improve the quality of the storm water runoff from the Langrug Informal Settlement. The project entails the implementation of biomimicry, waste recycling and a Sustainable Urban Drainage lab.                                                                                                                                                                                                                                   |
| Community Organisation Resource Centre                                    | Partnerships Towards Informal Settlements Upgrading: CORC/ISN - Stellenbosch Municipal Partnership Objectives: <ul style="list-style-type: none"> <li>• build an urban poor platform through a network of informal settlements and informal backyarders</li> <li>• invest in the social institutions of the poor in order to partake in development</li> <li>• Share knowledge among stakeholders around informal settlement upgrading strategies.</li> </ul> |
| Community structures (Forums, ECD centres, religious fraternities, etc.)  | Aim to promote and implement: <ul style="list-style-type: none"> <li>• platforms to share knowledge;</li> <li>• disaster risk reduction initiatives;</li> <li>• community safety programmes; and</li> <li>• campaigns to promote safe resilient sustainable communities.</li> </ul>                                                                                                                                                                           |
| CSIR (Council of Scientific and Industrial Research)                      | A partnership aimed at multidisciplinary research and development by supporting innovation in Stellenbosch.                                                                                                                                                                                                                                                                                                                                                   |
| Department of Education                                                   | Aims to promote a culture of prevention, preparedness and resilience at all levels through knowledge, innovation and education.                                                                                                                                                                                                                                                                                                                               |
| Department Social Development, DCAS, Cape Winelands District Municipality | Joint implementation of programmes focusing on common issues within WC024.                                                                                                                                                                                                                                                                                                                                                                                    |
| Dilbeek Twin City Agreement                                               | Dilbeek is a partnership with the Dilbeek Congregation in Belgium focussed on community and youth development. The partnership has recently changed their focus to include LED.                                                                                                                                                                                                                                                                               |
| Disaster Management Advisory Forum                                        | An advisory forum on all safety issues as well as remedial measures implemented to address and alleviate and/or minimise risks.                                                                                                                                                                                                                                                                                                                               |
| Executive Mayor/ Rector Forum                                             | A partnership with the University of Stellenbosch to ensure aligned development planning and that the Municipality draws from the University's expertise and resources.                                                                                                                                                                                                                                                                                       |
| Fire fighter & Fire Officer Training assistance                           | To aid in the professional development of fire and emergency responders. Partnership between Stellenbosch Municipality and Provincial Government Western Cape (PGWC).                                                                                                                                                                                                                                                                                         |
| Fire Services Mutual aid agreement                                        | To ensure that incidents are responded to in a coordinated manner, using existing infrastructure to its optimum effectiveness. Mutual agreement between Stellenbosch Municipality and Cape Winelands District Municipality.                                                                                                                                                                                                                                   |



| Name of Partner/ Partnership                                                                               | Purpose                                                                                                                                                                                                                                                                                                                                                               |
|------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Genius of Space</b>                                                                                     | 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. |
| <b>Green Cape</b>                                                                                          | The Green Cape partnership represents cooperation with the Province's 110% green initiatives, focusing on alternative waste management initiatives and energy efficiency.                                                                                                                                                                                             |
| <b>HeartFlow</b>                                                                                           | Helping people on fringes of society. Provide paper coupons which can be exchanged a stay at the night-shelter, a blanket or a meal.                                                                                                                                                                                                                                  |
| <b>ICLEI (International Council for Local Environmental Initiatives)</b>                                   | A partnership between the City of Cape Town, ECLEI and Stellenbosch Municipality to discuss developments in Transport, Waste and Electricity Generation, towards ensuring sustainability.                                                                                                                                                                             |
| <b>IMESA (Institute for Municipal Engineers South Africa)</b>                                              | A partnership with IMESA aimed at strengthening knowledge and capacity related to municipal infrastructure and service delivery.                                                                                                                                                                                                                                      |
| <b>Infrastructure Innovation Committee (IIC)</b>                                                           | A partnership with the University and other stakeholders aimed at exploring sustainable and innovative infrastructure provision to meet the needs of the municipality and achieve future sustainability.                                                                                                                                                              |
| <b>Integrated Development Committee (IDC)</b>                                                              | A partnership with the University and other stakeholders aimed at exploring spatial and urban planning possibilities for Stellenbosch to meet the needs of the Municipality and University.                                                                                                                                                                           |
| <b>IPC (Integrated Planning Committee)</b>                                                                 | The Integrated Planning Committee is a working group between the City of Cape Town, Stellenbosch, Saldanha Bay, Overstrand, Theewaterskloof, and Drakenstein Municipality that discuss all transport related matters to effectively promote regional planning.                                                                                                        |
| <b>Landfill Monitoring Committee</b>                                                                       | A partnership with the Devon Valley residents, whereby residents monitor the Stellenbosch landfill site.                                                                                                                                                                                                                                                              |
| <b>LTAB (Land Transport Advisory Board)</b>                                                                | A partnership was formed between political leaders to discuss Land Transport related matters that affect transport in the area.                                                                                                                                                                                                                                       |
| <b>Memorandum of Cooperation between the Stellenbosch Municipality and Stellenbosch University (SU)</b>    | Cooperation in terms of closed circuit television in the interest of the security of the town and the campus with a view to a crime-free university town.                                                                                                                                                                                                             |
| <b>NMT (Non-motorised Transport) Working Group</b>                                                         | 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.                                                                                                                                                             |
| <b>Provincial Disaster Management Centre, Cape Winelands District Municipal Disaster Management Centre</b> | Aims to promote the development, implementation and maintenance of effective services within its area of jurisdiction.                                                                                                                                                                                                                                                |
| <b>Provincial Waste Management Officer's Forum</b>                                                         | Quarterly Meetings (All designated Waste Management Officers of Western Cape engage with Provincial Government's Waste Management Department (D:EA&DP on issues relating to policy, best practice, etc.)                                                                                                                                                              |



| Name of Partner/ Partnership                                                          | Purpose                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Ranyaka</b>                                                                        | Sustainable and integrated solutions to the challenges facing towns, neighbourhoods and communities.<br>Activate communities to self-help.<br>Community based data collection, analysis, planning and stakeholder mapping.<br>Project pipeline development for coordination of public, private and NGO partners to achieve collective, sustainable impact.<br>Identify community priorities.<br>Measure improvement of communities against the Ranyaka Protocol. |
| <b>Roads Safety Management</b>                                                        | Assisting with schools and education, special projects, e.g. Learners license classes.                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Safety Forum</b>                                                                   | An advisory forum to the Executive Mayor on all safety issues as well as remedial measures implemented to address and alleviate threats                                                                                                                                                                                                                                                                                                                          |
| <b>SALGA Municipal Benchmarking Committee</b>                                         | A partnership aimed at improving efficiency and effectiveness through comparative process benchmarking, peer-to-peer operational knowledge sharing, and interactive performance improvements.                                                                                                                                                                                                                                                                    |
| <b>SCORE</b>                                                                          | Youth Sport Development at the Indoor Sport Centre, Franschhoek.                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Stellenbosch 360 Advisory Committee</b>                                            | 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.                                                                                                                                                                                                                                                                      |
| <b>Stellenbosch Gotland Municipality Partnership</b>                                  | A partnership with Gotland municipality focusing on programmes in local economic development.                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Stellenbosch Heritage Foundation</b>                                               | The initiative is aimed at providing support to the Municipality on the interactive website of the Heritage Foundation and to assist with the compilation of the heritage inventory.                                                                                                                                                                                                                                                                             |
| <b>Stellenbosch Infrastructure Task Team (SITT)</b>                                   | A partnership with the University of Stellenbosch and other stakeholders aimed at exploring sustainable infrastructure provision to meet the needs of the Municipality.                                                                                                                                                                                                                                                                                          |
| <b>Stellenbosch Night Shelter</b>                                                     | A partnership to enable appropriate management of the municipal night shelter.                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Stellenbosch River Collaborative Steering Committee</b>                            | 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.                                                                                                                                                                                                                                                                                                 |
| <b>Transport Working Group</b>                                                        | A Transport Working Group was established to discuss transport related matters that affects the Stellenbosch, including all relevant governmental institutions and other role-players.                                                                                                                                                                                                                                                                           |
| <b>University of Stellenbosch – Student Representative Council</b>                    | A partnership with the University, whereby students provide: <ul style="list-style-type: none"> <li>• relief aid (clothing, food)</li> <li>• placement of students to assist during incidents/disasters</li> <li>• awareness programmes</li> </ul>                                                                                                                                                                                                               |
| <b>University of Stellenbosch – Department of Geography and Environmental Studies</b> | A partnership with the University and other stakeholders focusing on strengthening community-based risk assessment capabilities in disaster prone areas.                                                                                                                                                                                                                                                                                                         |
| <b>University of Stellenbosch – Maties Sport: Community Interaction</b>               | 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.                                                                                                                                                                                                                                       |



| Name of Partner/ Partnership                                         | Purpose                                                                                                                                                                                                                                                                                                                                                                                 |
|----------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Western Cape Department of Public Works , Roads and Transport</b> | As part of the Provincial Sustainable Transport Programme (PSTP) the Western Cape Department of Public Works, Roads and Transport identified Stellenbosch as a priority Municipality for the development of a sustainable transport system. The emphasis will be the development of a public transport system and the development of infrastructure to improve non-motorised transport. |
| <b>Western Cape Recycling Action Group Forum</b>                     | Quarterly Meetings (Meetings involving private sector, industries and government in terms of waste minimisation initiatives).                                                                                                                                                                                                                                                           |
| <b>WOF ( Working on Fire)</b>                                        | A partnership aimed at promoting capacity building through various programmes which helps to develop social cohesion.                                                                                                                                                                                                                                                                   |
| <b>Youth Empowerment Action (YEA)</b>                                | The YEA partnership is a long standing relationship built on past experience with youth work.                                                                                                                                                                                                                                                                                           |



# CHAPTER 3

## State of the Greater Stellenbosch Area

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

The area houses excellent educational institutions, including the University of Stellenbosch, Boland College, sports and culinary institutions and a number of prestigious schools. It has a strong business sector, varying from major South African businesses and corporations, to smaller enterprises and home industries. The tourism industry alone is responsible for the creation of about 18 000 jobs in the area. The area's numerous wine farms and cellars are very popular and the area is the home of the very first wine route in South Africa.

A variety of sport facilities are available. Coetzenburg, with its athletics and rugby stadiums, has hosted star performances over many generations while the Danie Craven Stadium is the home of Maties rugby, the largest rugby club in the world. The municipal area has a number of theatres, which include the University's HB Thom Theatre, Spier Amphitheatre, Dorpstraat Theatre, Aan de Braak Theatre, and Oude Libertas Amphitheatre – well-known for its summer season of music, theatre and dance.

Limited municipal resources require an increase in multi-sectoral partnerships to address the broad spectrum of needs in the community. The Municipality cannot address the challenges of Stellenbosch on its own, not only because of limited resources, but also because it does not control all the variables impacting on development and management in the town. Welfare and community organisations play a leading role in assisting to meet the needs of previously neglected communities. The business sector also play a key role in shaping the economic development of the Municipal area.



### 3.1 Stellenbosch Municipal Area at a Glance

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

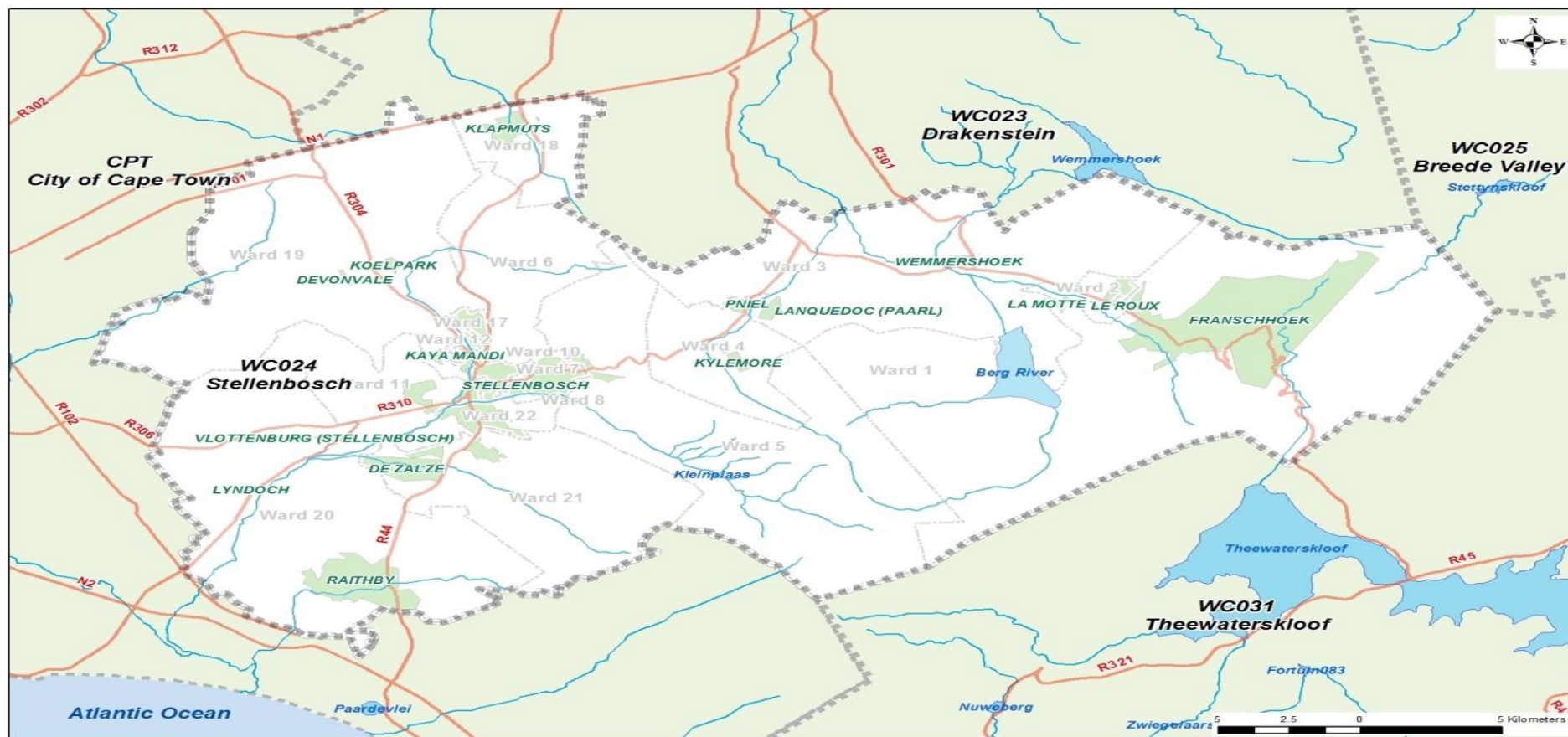




## 3.2 Location

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

Figure 6: Map of the Greater Stellenbosch WC024





Stellenbosch is situated about 50 km from Cape Town and is flanked by the N1 and N2 main routes. The municipal area covers roughly 900 km<sup>2</sup>. According to population growth estimates, of the Community Survey the population figures for Stellenbosch for 2016 indicates a number of 176 523 people and 52 374 households. The Municipality's area of jurisdiction includes the town of Stellenbosch and stretches past Jamestown to Raithby in the South, Bottelary, Koelenhof, and Klapmuts to the North, and over the Helshoogte Pass to Pniel, Kylemore, Groendal and Franschhoek in the East.

The following municipalities share their borders with Stellenbosch Municipality:

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

### 3.3 Socio-Economic Perspective

#### 3.3.1 Population Growth

According to the Community Survey of 2016 the population of Stellenbosch Municipality was estimated at 176 523 in 2016, increasing by 11% from 155 728 persons in 2011 (Census). According to the Department of Social Development's 2018 projections, Stellenbosch has a population of 186 730, rendering it the second largest municipal population within the Cape Winelands District. This total is estimated to increase to 213 329 by 2024 which equates to average annual growth of a 2.2 per cent growth over this period. The estimated population growth rate of Stellenbosch is therefore slightly below the estimated population growth of the Cape Winelands of 2.4%. The number of households increased from 43 417 in 2011 (Census) to 52 274 in 2016 (Community Survey).

The below table depicts Stellenbosch Municipal area's population composition per **age cohorts**. These groupings are also expressed as a dependency ratio which in turn indicates the number of children and seniors dependent on the age groups that are economically active (age 15 - 65). A higher dependency ratio means greater pressure on a smaller productive population and higher pressure on social systems.

**Table 10: Age Cohorts and Dependency Ratio**

| Year        | Children:<br>0 – 14 Years | Working Age:<br>15 – 65 Years | Aged:<br>65 + | Dependency Ratio |
|-------------|---------------------------|-------------------------------|---------------|------------------|
| <b>2011</b> | 35 544                    | 112 533                       | 7 652         | 38.4             |
| <b>2019</b> | 43 478                    | 133 357                       | 14 376        | 43.4             |
| <b>2024</b> | 47 132                    | 148 159                       | 18 037        | 44.0             |

Source: Western Cape, Socio-Economic Profile 2018

A comparison between the 2011 and 2019 estimate shows an increase in the dependency ratio from a relatively low 38.4 in 2011 to 43.4 in 2019; this is projected to increase further to 44.0 in 2024. This is mainly attributed to a rise in the aged population.

#### 3.3.2 Access to Services and Housing

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

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



Table 11: Access to Services

| Community Survey 2016                      | Stellenbosch | Cape Winelands District |
|--------------------------------------------|--------------|-------------------------|
| Total number of households                 | 52 374       | 236 006                 |
| Formal main dwelling                       | 34 071       | 191 077                 |
|                                            | 65,1%        | 81,0%                   |
| Water (piped inside dwelling/ within 200m) | 51 581       | 232 605                 |
|                                            | 98,5%        | 98,6%                   |
| Electricity (primary source of lighting)   | 51 386       | 228 650                 |
|                                            | 98,1%        | 96,9%                   |
| Sanitation (flush/chemical toilet)         | 47 594       | 218 483                 |
|                                            | 90,9%        | 92,6%                   |
| Refuse removal (at least weekly)           | 37 207       | 192 974                 |
|                                            | 71,0%        | 81,8%                   |

Source: Western Cape, Socio-Economic Profile 2018

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

### 3.3.3 Education

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

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

Table 12: Early Childhood Development – attendance levels

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

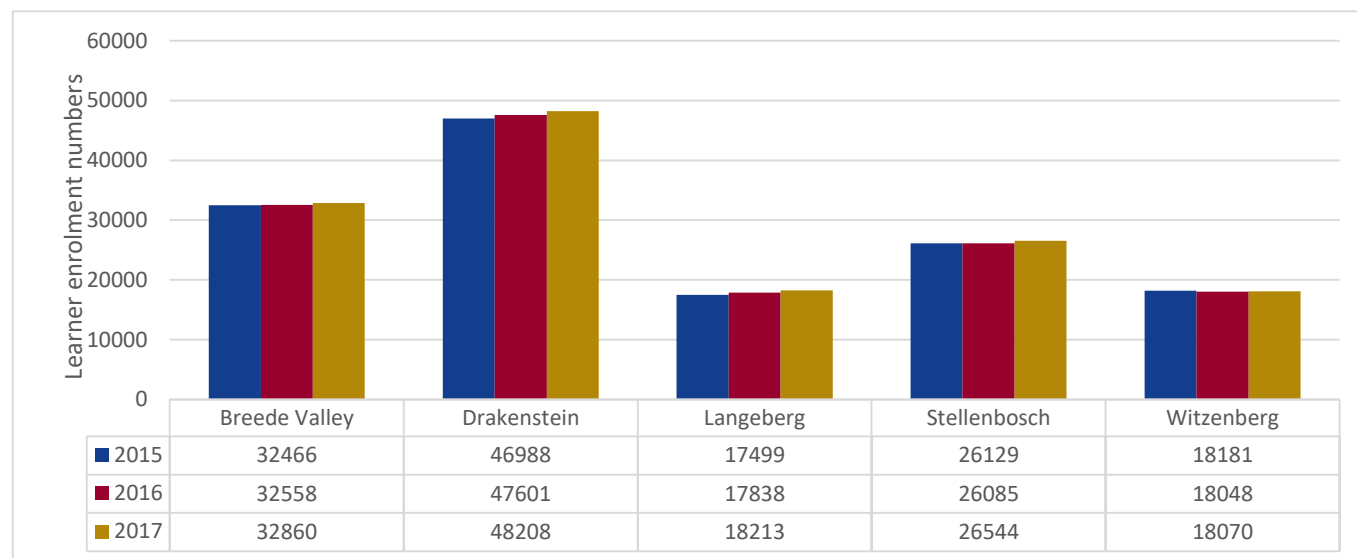
Source: Western Cape, Socio-Economic Profile 2018



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

Annual **learner enrolment** to schools remains steady between 2015 and 2017.

**Figure 7: Learner enrolment**

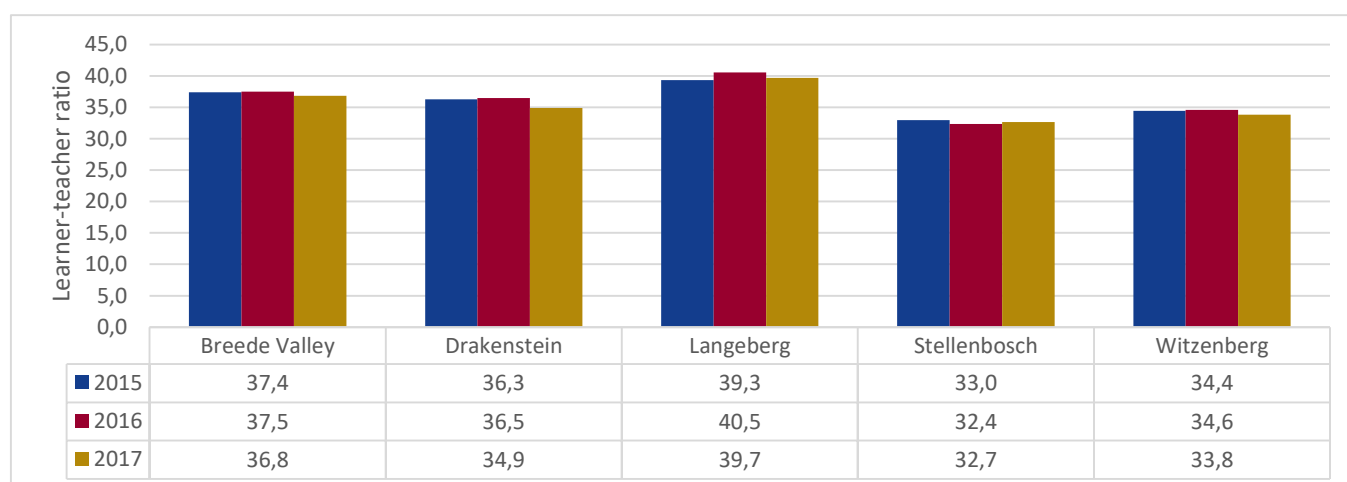


Source: Western Cape, Socio-Economic Profile 2018

Learner enrolment in Stellenbosch dropped marginally from 26 129 in 2015 to 26 085 in 2016, with a slight increase to 26 544 learners in 2017.

Changes in the **learner-teacher ratio** can affect learner performance. The learner-teacher ratio in the Stellenbosch Municipal area decreased from 33.0 in 2015 to 32.4 in 2016 recovering to 32.7 in 2017.

**Figure 8: Learner-Teacher Ratio**



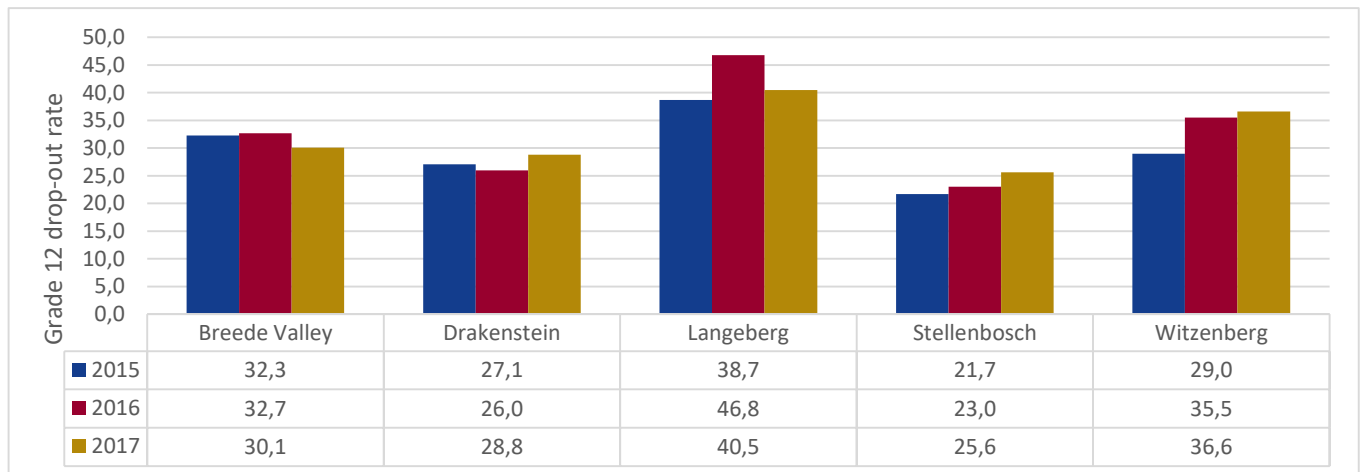
Source: Western Cape, Socio-Economic Profile 2018



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

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

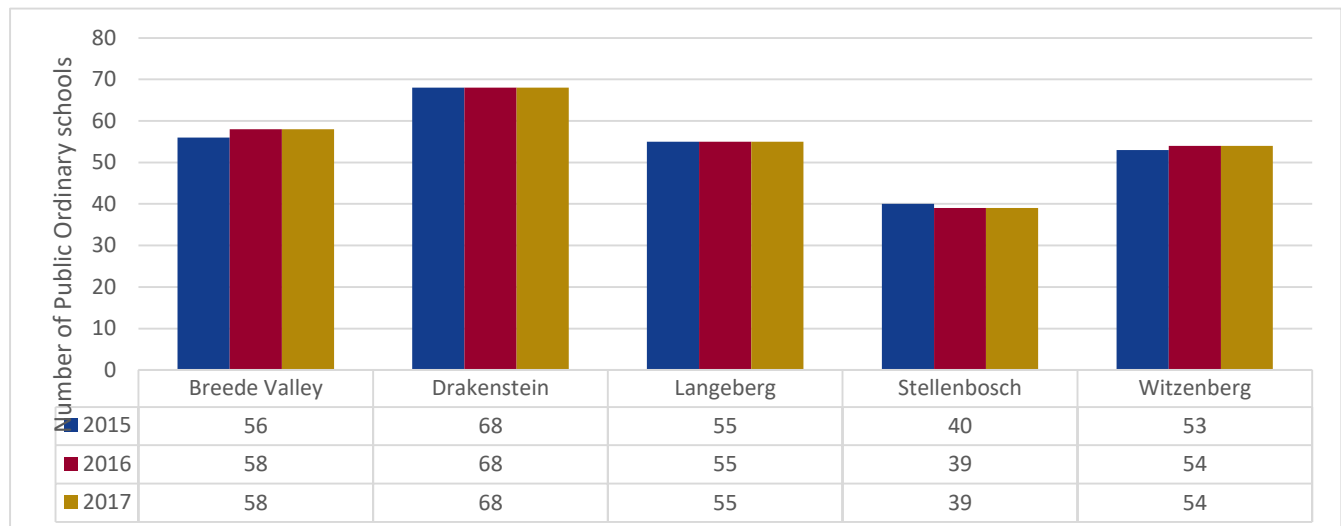
**Figure 9: School drop-out Rates**



Source: Western Cape, Socio-Economic Profile 2018

These high levels of drop-outs are influenced by a wide array of socio-economic factors including unemployment, poverty and teenage pregnancies.

The availability of **adequate education facilities** such as schools, FET colleges and schools equipped with libraries and media centres affect academic outcomes positively.

**Figure 10: Educational Facilities**


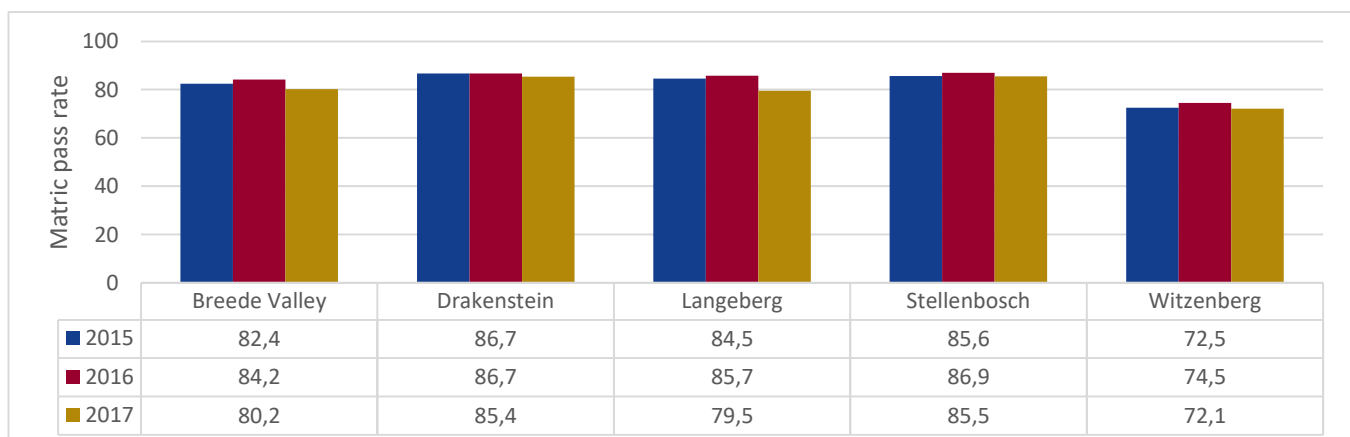
Source: Western Cape, Socio-Economic Profile 2018

In 2017, the Stellenbosch Municipal area had a total of 39 public ordinary schools, down one from 40 in 2015. Within the strenuous economic climate, schools in general have been reporting an increase in parents being unable to pay their school fees.

Education remains one of the key avenues through which the state is linked to the economy. In preparing individuals for future engagements in the broader market, policy decisions and choices in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised.

**Figure 11: Educational outcomes**

Source: Western Cape, Socio-Economic Profile 2018



The matric pass rate in Stellenbosch increased from 85.6% in 2015 to 86.9% in 2016; in 2017 it dropped back again to 85.5%, just below the 2015 level. Better results could improve access for learners to higher education to broaden their opportunities. In spite of the fluctuation in matric pass rates, the 2017 matric pass rate for the Stellenbosch Municipal area was the highest within the Cape Winelands District.

### 3.3.4 Health

Health is a major factor contributing to the general quality of life. Good health and well-being is the third Sustainable Development Goal. Monitoring public health facilities as well as a variety of factors as such as diseases like HIV and TB as well as general health issues such as maternal health, affects communities



directly. This socio-economic profile provides the basic statistics concerning these issues, focussing on the public health facilities.

All citizens' access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels.

**Table 13: Health care facilities**

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

Source: Western Cape, Socio-Economic Profile 2018

In terms of healthcare facilities, in 2017/18, Stellenbosch Municipal area had 7 fixed clinics and 6 mobile primary healthcare clinics. In addition, there was also 1 community day centre, 1 district hospital as well as 8 ART and 15 TB treatment clinics/ sites.

**Access to emergency medical services** is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with lower densities in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. Provision of more operational ambulances can provide greater coverage of emergency medical services. Stellenbosch Municipal area had 2.0 ambulances per 10 000 inhabitants in 2017 which is below the District average of 2.3 ambulances per 10 000 people.

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

**Table 14: HIV/AIDS Management**

| Area                    | Registered patients receiving ART |         | Number of new ART patients |         | HIV Transmission Rate |         |
|-------------------------|-----------------------------------|---------|----------------------------|---------|-----------------------|---------|
|                         | 2016/17                           | 2017/18 | 2016/17                    | 2017/18 | 2016/17               | 2017/18 |
| Stellenbosch            | 5 167                             | 5 702   | 727                        | 801     | 0.0                   | 0.3     |
| Cape Winelands District | 27 162                            | 29 136  | 5 097                      | 4 679   | 1.5                   | 0.4     |

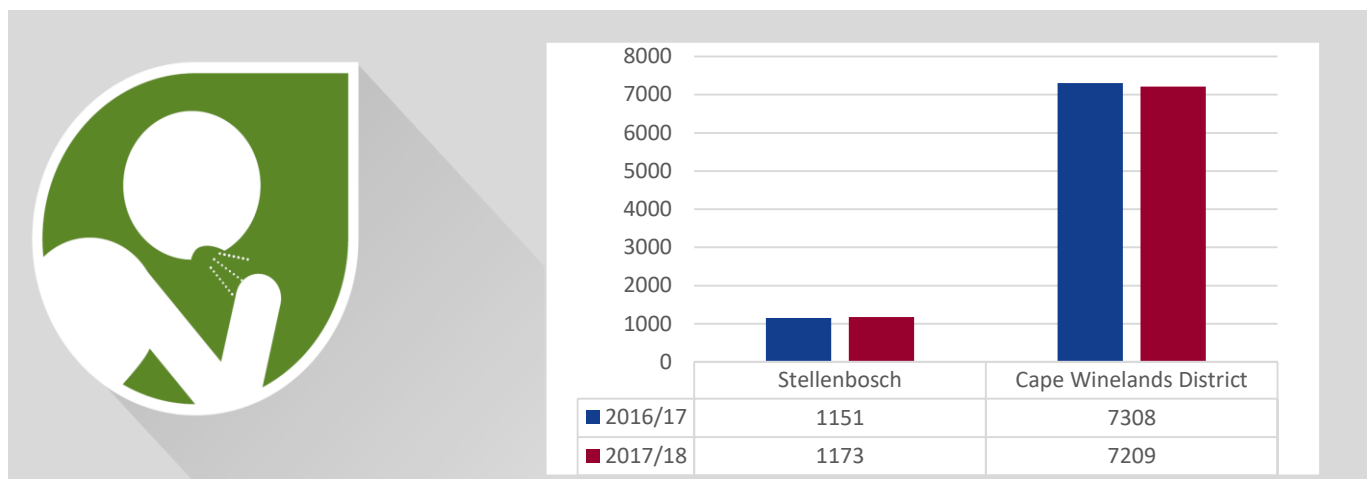
Source: Western Cape, Socio-Economic Profile 2018

Stellenbosch Municipal area's total registered patients receiving ARTs has been steadily increasing. Patients receiving antiretroviral treatment increased by 535 between 2016/17 to 2017/18. The 5 702 patients receiving antiretroviral treatment were treated at the 8 clinics/ treatment sites. A total of 29 136 registered patients received antiretroviral treatment in Cape Winelands District in 2017/18. Stellenbosch, with 5 702 patients represent 19.6% of the patients receiving ART in Cape Winelands District.

The number of new antiretroviral patients increased to 801 in 2017/18 from 727 in 2016/17. The HIV transmission rate for Stellenbosch showed a deterioration of 0.3% in 2017/18, in contrast to the District's transmission rate which improved to from 1.5% in 2016/17 to 0.4% in 2017/18.

Between 2016/17 and 2017/18, Stellenbosch experienced an increase in **tuberculosis (TB)** cases.

Figure 12: Tuberculosis



Stellenbosch, with 1 173 TB patients in 2017/18 represents 16.3 per cent of the TB patients who are treated in the treatment sites in the Cape Winelands. Stellenbosch's TB patients are treated in 15 TB clinics or treatment sites.

The United Nations Sustainable Development Goals aims by 2030 to end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births (Source: UN SDG's).

Table 15: Preventable Death's

| Area                    | Immunisation Rate |         | Malnutrition |         | Neonatal Mortality Rate |         | Low birth weight |         |
|-------------------------|-------------------|---------|--------------|---------|-------------------------|---------|------------------|---------|
|                         | 2016/17           | 2017/18 | 2016/17      | 2017/18 | 2016/17                 | 2017/18 | 2016/17          | 2017/18 |
| Stellenbosch            | 76.9              | 70.1    | 1.9          | 2.6     | 1.8                     | 5.6     | 72.7             | 96.0    |
| Cape Winelands District | 65.3              | 73.9    | 3.6          | 4.7     | 6.6                     | 9.5     | 143.4            | 159.8   |

Source: Western Cape, Socio-Economic Profile 2018

The immunisation rate in the Stellenbosch Municipal area has declined from 76.9% in 2016/17 to 70.1% in 2017/18.

The number of malnourished children under five years (per 100 000 people) in Stellenbosch in 2016/17 was 1.9, increasing to 2.6 in 2017/18. At 2.6, Stellenbosch's rate is better than the District average of 4.7.

Neonatal mortality rate (NMR) (deaths per 1 000 live births) in the Stellenbosch Municipal area has deteriorated from 1.8 in 2016/17 to 5.6 in 2017/18. A rise in the NMR may indicate deterioration in new-born health outcomes, or it may indicate an improvement in the reporting of neonatal deaths.

The low birth weight indicator for the Stellenbosch area has deteriorated (from 72.7% to 96.0%) between 2016/17 and 2017/18.

The maternal mortality rate in the Stellenbosch remained at zero in 2016/17 and 2017/18; the Cape Winelands District rate had a positive shift from 0.1 to zero deaths per 100 000 live births between 2016/17 and 2017/18.

**Table 16: Maternal Mortality Rate**

| Area                    | Maternal Mortality Rate |         | Delivery Rate to Women under 20 years |         | Termination of Pregnancy Rate |         |
|-------------------------|-------------------------|---------|---------------------------------------|---------|-------------------------------|---------|
|                         | 2016/17                 | 2017/18 | 2016/17                               | 2017/18 | 2016/17                       | 2017/18 |
| Stellenbosch            | 0.0                     | 0.0     | 4.5                                   | 15.2    | 0.2                           | 0.3     |
| Cape Winelands District | 0.1                     | 0.0     | 6.6                                   | 13.4    | 0.6                           | 0.6     |

Source: Western Cape, Socio-Economic Profile 2018

Stellenbosch's delivery rate to women under 20 years has deteriorated from 4.5 per cent in 2016/17 to 15.2 per cent in 2017/18; the broader Cape Winelands District rate has deteriorated from 6.6 per cent in 2016/17 to 13.4 per cent in 2017/18. This is of concern as these are teenagers who are of school going age and could lead to increased dropout rates at schools in the Stellenbosch and Cape Winelands District areas.

### 3.3.5 Safety and Security

South African society is becoming more and more violent. This was confirmed by the 2017/18 crime statistics released by the South African Police Service (SAPS) and Stats SA.

**Murder:** Within the Stellenbosch area, the number of murders increased marginally from 56 in 2017 to 58 in 2018, while the murder rate (per 100 000 population) remained unchanged at 31; the murder rate for the Cape Winelands District also remained unchanged at 38 in 2017 and 2018. The 2018 murder rate in Stellenbosch is the lowest in the District.

**Sexual Offences:** In 2018, there were 201 sexual offences in the Stellenbosch area; when comparing to the broader District, at 108, Stellenbosch's rate per 100 000 population was slightly above that of the District's 105.

**Drug Related Offences:** Drug-related crime within the Stellenbosch area shows an increase in 2018, from 2 272 cases in 2017 to 2 724 cases in 2018. The Cape Winelands District's trend is also on an increasing trajectory between 2016 to 2018. When considering the rate per 100 000 population, with 1 459 crimes per 100 000 population in 2018, the Stellenbosch area is below that of the District and Province's rates of 1 727 and 1 769 respectively. The Cape Winelands had the lowest district rate in the Province; Stellenbosch had the second lowest (after Drakenstein's 1 328 per 100 000 population) rate within the District.



Table 17: Safety and Security Statistics

| Safety and Security         |               | 2016                    |              | 2017                    |              | 2018                    |              |
|-----------------------------|---------------|-------------------------|--------------|-------------------------|--------------|-------------------------|--------------|
|                             |               | Cape Winelands District | Stellenbosch | Cape Winelands District | Stellenbosch | Cape Winelands District | Stellenbosch |
| Murder                      | Actual number | 273                     | 73           | 345                     | 56           | 353                     | 58           |
|                             | Per 100 000   | 32                      | 43           | 38                      | 31           | 38                      | 31           |
| Sexual Offences             | Actual number | 997                     | 204          | 954                     | 188          | 970                     | 201          |
|                             | Per 100 000   | 115                     | 118          | 106                     | 103          | 105                     | 108          |
| Drug-Related Offences       | Actual number | 11 743                  | 2 034        | 13 882                  | 2 272        | 16 008                  | 2 724        |
|                             | Per 100 000   | 1 356                   | 1 174        | 1 249                   | 1 538        | 1 459                   | 1 727        |
| Driving under the Influence | Actual number | 838                     | 99           | 814                     | 131          | 875                     | 189          |
|                             | Per 100 000   | 97                      | 57           | 90                      | 72           | 94                      | 101          |
| Residential Burglaries      | Actual number | 6 274                   | 1 499        | 6 278                   | 1 579        | 5 820                   | 1 525        |
|                             | Per 100 000   | 724                     | 865          | 696                     | 868          | 628                     | 817          |
| Fatal Crashes               | Actual number | 201                     | 37           | 238                     | 42           | 217                     | 32           |
| Road User Fatalities        | Actual number | 232                     | 40           | 307                     | 47           | 243                     | 34           |

Source: Western Cape, Socio-Economic Profile 2018

**Driving under the influence:** The number of cases of driving under the influence of alcohol or drugs in the Stellenbosch area shows an increase of 58, from 131 in 2017 to 189 in 2018. This translates into a rate of 101 per 100 000 people in 2018, which is above that of the District's 94 per 100 000 people in 2018.

**Residential Burglaries:** Residential burglary cases within the Stellenbosch area decreased from 1 579 in 2017 to 1 525 in 2018. The rate (per 100 000 population) is considerably above that of the District 628 per 100 000 population.

**Fatal Crashes:** Fatal crashes involving motor vehicles, motorcycles, cyclists and pedestrians within the jurisdiction of the Stellenbosch Municipality has increased from 37 to 42 between 2015 and 2016, but declined again sharply in 2017 to 32. The number of fatal crashes in the broader Cape Winelands District increased by 37 between 2015 and 2016 before decreasing again by 21 in 2017.

**Road User Fatalities:** A total of 32 fatal crashes occurred within the Stellenbosch region in 2017. As seen in the table above, a total of 34 road users have died. Both the fatal crashes as well as number of fatalities in the Stellenbosch Municipal area declined considerably in 2017.

### 3.3.6 Economic Outlook

Economic theory suggests that when an economy prospers its households are expected to enjoy an improved standard of living. A declining economy tends to lower the standards of living of people. This section uses indicators in terms of GDP per capita, income inequality and human development to show the current reality of households residing in the Stellenbosch Municipal area.

The deteriorating financial health of households and individuals under the weight of economic pressures, specifically between 2011 and 2015, has resulted in an increase in the poverty levels, according to the Poverty Trends in South Africa report released by Statistics South Africa in 2017. The report cites rising unemployment levels, low commodity prices, higher consumer prices, lower investment levels, household dependency on credit, and policy uncertainty as the key contributors to the economic decline in recent



times. These recent findings indicate that the country will have to reduce poverty at a faster rate than planned.

The Cape Winelands District (CWD) is the heart of the provincial wine industry. The CWD is mostly rural in nature with an extensive agricultural industry, however, there are a number of small towns that function as nodes that are highly developed such as Worcester, Paarl and Stellenbosch (Cape Winelands District Municipality, 2017).

**Table 18: Cape Winelands District GDP contribution and average growth rates per municipal area, 2012 – 2017**

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

Source: Quantec Research, 2018 (e denotes estimate)

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

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

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


**Table 19: Stellenbosch GDPR performance per sector**

| Stellenbosch GDPR performance per sector, 2006 - 2017  |                              |                      |             |              |                     |             |              |              |              |
|--------------------------------------------------------|------------------------------|----------------------|-------------|--------------|---------------------|-------------|--------------|--------------|--------------|
| Sector                                                 | Contribution to GDP (%) 2016 | R million value 2016 | Trend       |              | Real GDP growth (%) |             |              |              |              |
|                                                        |                              |                      | 2006 - 2016 | 2013 - 2017  | 2013                | 2014        | 2015         | 2016         | 2017         |
| <b>Primary Sector</b>                                  | <b>6,2%</b>                  | <b>908,5</b>         | <b>1,1%</b> | <b>0,0%</b>  | <b>1,6%</b>         | <b>6,7%</b> | <b>-3,8%</b> | <b>-9,4%</b> | <b>4,9%</b>  |
| Agriculture, forestry and fishing                      | 6,0%                         | 880,4                | 1,1%        | -0,1%        | 1,5%                | 6,7%        | -3,9%        | -9,7%        | 4,8%         |
| Mining and quarrying                                   | 0,2%                         | 28,1                 | 1,2%        | 3,9%         | 3,4%                | 7,1%        | 0,2%         | 0,6%         | 8,0%         |
| <b>Secondary Sector</b>                                | <b>24,0%</b>                 | <b>3 491,8</b>       | <b>0,0%</b> | <b>-0,2%</b> | <b>0,0%</b>         | <b>0,2%</b> | <b>0,1%</b>  | <b>-0,3%</b> | <b>-1,1%</b> |
| Manufacturing                                          | 17,1%                        | 2 496,1              | -1,0%       | -1,0%        | -1,4%               | -0,9%       | -0,6%        | -0,7%        | -1,5%        |
| Electricity, gas and water                             | 1,4%                         | 208,3                | 0,4%        | -0,7%        | 0,7%                | 0,1%        | -1,6%        | -2,5%        | -0,1%        |
| Construction                                           | 5,4%                         | 787,5                | 5,4%        | 3,4%         | 6,6%                | 4,8%        | 3,7%         | 1,6%         | 0,5%         |
| <b>Tertiary Sector</b>                                 | <b>69,8%</b>                 | <b>10 160,9</b>      | <b>3,6%</b> | <b>2,6%</b>  | <b>3,6%</b>         | <b>3,1%</b> | <b>2,5%</b>  | <b>2,3%</b>  | <b>1,4%</b>  |
| Wholesale and retail trade, catering and accommodation | 20,0%                        | 2 913,9              | 3,9%        | 2,7%         | 3,7%                | 3,1%        | 3,3%         | 3,2%         | 0,3%         |
| Transport, storage and communication                   | 10,7%                        | 1 564,3              | 5,4%        | 4,1%         | 5,2%                | 5,7%        | 3,0%         | 2,9%         | 3,8%         |
| Finance, insurance, real estate and business services  | 21,6%                        | 3 144,2              | 3,6%        | 2,8%         | 3,1%                | 2,9%        | 3,3%         | 2,5%         | 2,1%         |
| General government                                     | 10,7%                        | 1 562,0              | 2,6%        | 1,2%         | 3,4%                | 2,5%        | 0,3%         | 0,4%         | -0,6%        |
| Community, social and personal services                | 6,7%                         | 976,5                | 1,7%        | 1,2%         | 3,5%                | 1,0%        | 0,4%         | 0,7%         | 0,7%         |
| <b>Total Stellenbosch</b>                              | <b>100%</b>                  | <b>14 561,2</b>      | <b>2,5%</b> | <b>1,7%</b>  | <b>2,6%</b>         | <b>2,7%</b> | <b>1,5%</b>  | <b>0,9%</b>  | <b>1,0%</b>  |

Source: Quantec Research, 2017 (e denotes estimate)

The Stellenbosch Municipal area economy is estimated to have grown slightly faster in 2017 compared to 2016, mainly as a result of higher growth in the agriculture, forestry and fishing sector, which experienced contractions in 2015 and 2016. Even though the manufacturing sector contributes significantly to the local economy, this sector has also contracted by an average annual rate of 1 per cent over the last five years. Slower growth is also estimated in 2017 for the wholesale and retail trade, catering and accommodation sector (0.3 per cent) and the finance, insurance, real estate and business services sector (2.1 per cent).

Other local sectors that are estimated to have contracted in 2017 are the electricity, gas and water sector (0.1 per cent) and the general government sector (0.6 per cent).

The tourism industry also makes a large contribution to the economy of the Stellenbosch Municipal area and is valuable to the local economy for the ample job opportunities it can create. It is estimated that this industry contributes up to 10 per cent to the local economy of the Stellenbosch Municipal area (Stellenbosch Local Municipality, 2018).



The following section highlights key trends in the labour market within the Cape Winelands District. It is estimated that employment creation occurred in all local municipalities, with the highest change in employment for 2017 estimated for the Drakenstein Municipal area (2 101 jobs), followed by Stellenbosch (1 750 jobs).

**Table 20: Cape Winelands District employment growth, 2012 – 2017**

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

Source: Quantec Research, 2018 (e denotes estimate)

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



Table 21: Stellenbosch employment growth

| Stellenbosch employment growth per sector 2006 – 2017  |                                     |                     |               |              |                         |              |              |             |              |
|--------------------------------------------------------|-------------------------------------|---------------------|---------------|--------------|-------------------------|--------------|--------------|-------------|--------------|
| Sector                                                 | Contribution to employment (%) 2016 | Number of jobs 2016 | Trend         |              | Employment (net change) |              |              |             |              |
|                                                        |                                     |                     | 2006 - 2016   | 2013 – 2017  | 2013                    | 2014         | 2015         | 2016        | 2017         |
| <b>Primary Sector</b>                                  | <b>14,8%</b>                        | <b>11 076</b>       | <b>-5 933</b> | <b>1 333</b> | <b>557</b>              | <b>-601</b>  | <b>2 212</b> | <b>-526</b> | <b>-309</b>  |
| Agriculture, forestry and fishing                      | 14,7%                               | 11 044              | -5 934        | 1 328        | 557                     | -603         | 2 210        | -525        | -311         |
| Mining and quarrying                                   | 0,0%                                | 32                  | 1             | 5            | 0                       | 2            | 2            | -1          | 2            |
| <b>Secondary Sector</b>                                | <b>15,7%</b>                        | <b>11 729</b>       | <b>267</b>    | <b>859</b>   | <b>316</b>              | <b>159</b>   | <b>156</b>   | <b>110</b>  | <b>118</b>   |
| Manufacturing                                          | 10,3%                               | 7 745               | -568          | 217          | 192                     | -42          | 88           | -104        | 83           |
| Electricity, gas and water                             | 0,2%                                | 155                 | 50            | 24           | 3                       | 5            | 5            | 6           | 5            |
| Construction                                           | 5,1%                                | 3 829               | 785           | 618          | 121                     | 196          | 63           | 208         | 30           |
| <b>Tertiary Sector</b>                                 | <b>69,5%</b>                        | <b>52 072</b>       | <b>13 467</b> | <b>7 059</b> | <b>1 631</b>            | <b>1 443</b> | <b>1 799</b> | <b>245</b>  | <b>1 941</b> |
| Wholesale and retail trade, catering and accommodation | 24,4%                               | 18 284              | 4 890         | 3 200        | 496                     | 394          | 913          | 227         | 1 170        |
| Transport, storage and communication                   | 4,1%                                | 3 087               | 1 378         | 596          | 220                     | 107          | 247          | -160        | 182          |
| Finance, insurance, real estate and business services  | 16,7%                               | 12 539              | 3 721         | 1 911        | 446                     | 374          | 547          | 215         | 329          |
| General government                                     | 10,3%                               | 7 698               | 1 639         | -9           | -79                     | 367          | -155         | 120         | -262         |
| Community, social and personal services                | 14,0%                               | 10 464              | 1 839         | 1 361        | 548                     | 201          | 247          | -157        | 522          |
| <b>Total Stellenbosch</b>                              | <b>100%</b>                         | <b>74 877</b>       | <b>7 801</b>  | <b>9 251</b> | <b>2 504</b>            | <b>1 001</b> | <b>4 167</b> | <b>-171</b> | <b>1 750</b> |

Source: Quantec Research, 2018 (e denotes estimate)

The agriculture, forestry and fishing and manufacturing sectors in the Stellenbosch Municipal area reported net job losses (-5 933 and -568 respectively) between 2006 and 2016. There were some job losses reported in the agriculture, forestry and fishing sector in 2016 and 2017 due to the severe drought.



This is a cause for concern considering the considerable contribution of this sector to the Stellenbosch economy as well as its great significance to employment. The sectors which reported the largest increases in jobs between 2006 and 2016 was the wholesale, retail and trade (4 890), financial, real estate and business services (3 721) and community, social and personal services (1 839).

It is estimated that in 2017 employment creation improved compared to 2016, with an estimated net change in employment of 1 750 jobs. This positive change in employment is mostly a result of the 1 710 jobs created in the wholesale and retail trade, catering and accommodation sector. Although the Stellenbosch Municipal area had a higher estimated net change in total employment in 2017, some sectors still shed jobs, such as the agriculture, forestry and fishing sector (311 jobs) and the general government sector (262 jobs).

Skills levels can only be determined for formal employment, and in 2016, 73.1% of workers in the local municipal area were formally employed.

**Table 22: Unemployment Rates – Comparison**

| Unemployment Rates for the Western Cape (%) |      |      |      |      |      |      |      |      |      |      |      |
|---------------------------------------------|------|------|------|------|------|------|------|------|------|------|------|
| Area                                        | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
| <b>Stellenbosch</b>                         | 6,5  | 6,9  | 8,0  | 9,2  | 9,4  | 9,5  | 9,3  | 9,8  | 9,3  | 10,4 | 11,0 |
| <b>Cape Winelands District</b>              | 6.5  | 7.2  | 8.3  | 9.6  | 9.8  | 9.7  | 9.4  | 9.9  | 9.1  | 10.1 | 10.7 |
| <b>Western Cape</b>                         | 13.3 | 12.9 | 14.2 | 15.5 | 15.7 | 15.8 | 15.7 | 16.1 | 16.2 | 17.4 | 18.2 |

Source: Quantec Research, 2018 (e denotes estimate)

In 2016, 54 729 people were formally employed and increased slightly to 54 789 people in 2017. The largest proportion of people who were formally employed in the Stellenbosch Municipal area in 2016 are semi-skilled (42.7%) labour.

Employment for semi-skilled workers has grown at a higher rate (2.4% per annum) over the last five years compared to other skills levels, which indicates a rising demand for semi-skilled workers and highlights the importance of skills development. The higher growth and large proportion of workers who are semi-skilled are in line with the large proportion of workers in the wholesale and retail trade, catering and accommodation sector (24.4%) and the large net change in employment in this sector over the last five years (3 200 workers).

**Table 23: Labour Force Skills**

| Stellenbosch trends in labour force skills, 2006 - 2017 |                              |                    |                    |                     |               |
|---------------------------------------------------------|------------------------------|--------------------|--------------------|---------------------|---------------|
| Formal employment by skill                              | Skill level contribution (%) | Average growth (%) | Average growth (%) | Number of jobs 2016 |               |
|                                                         | 2016                         | 2006 - 2016        | 2013 – 2017        | 2016                | 2017          |
| Skilled                                                 | 23,8%                        | 2,3%               | 1,9%               | 13 030              | 13 068        |
| Semi-skilled                                            | 42,7%                        | 2,0%               | 2,4%               | 23 392              | 23 593        |
| Low skilled                                             | 33,5%                        | -1,0%              | 1,5%               | 18 307              | 18 128        |
| <b>Total Stellenbosch</b>                               | <b>100%</b>                  | <b>1,0%</b>        | <b>2,0%</b>        | <b>54 729</b>       | <b>54 789</b> |

Source: Quantec Research, 2018 (e denotes estimate)

The number of **skilled workers** increased relatively fast over the 2006 – 2016 period, while growth was marginally slower for semi-skilled workers; low skilled employment however declined over this period. An improvement in education and economic performance can contribute to further increases in the number of higher skilled workers.



The wholesale and retail trade, catering and accommodation sector contributed the most jobs in the Stellenbosch Municipal area in 2016 (18 284 or 24.4%), followed by finance, insurance, real estate and business services sector (12 539 or 16.7%), agriculture, forestry and fishing sector (11 044 or 14.7 per cent), community, social and personal services (10 464 or 14%) and manufacturing (7 745 or 10.3%). Combined, these top five sectors contributed 60 076 or 80.2% of the 74 877 jobs in 2016.

The table below outlines the **number of SMMEs that are registered** on the CWD and municipal databases as per the Provincial Treasury Municipal survey responses.

**Table 24: SMME's registered on municipal databases, 2018**

| Municipality            | Number                              |
|-------------------------|-------------------------------------|
| Cape Winelands District | 1 742                               |
| Witzenberg              | ± 120                               |
| Drakenstein             | 2 500                               |
| Stellenbosch            | 1 005 (local) and 1 427 (non-local) |
| Langeberg               | 123                                 |

Source: Provincial Treasury Municipal survey, 2018

The Drakenstein and Stellenbosch Municipal areas have the most SMMEs registered on their databases. These two municipalities have the largest economies in the CWD with more opportunities for small enterprises.

SMMEs in the CWD require the most support in the following areas (Provincial Treasury Municipal survey, 2018):

- Access to funding and working capital;
- Affordable space and equipment;
- Planning for and managing competitors and rising input costs;
- Access to markets;
- Red tape reduction; and
- Skills development, particularly business management.

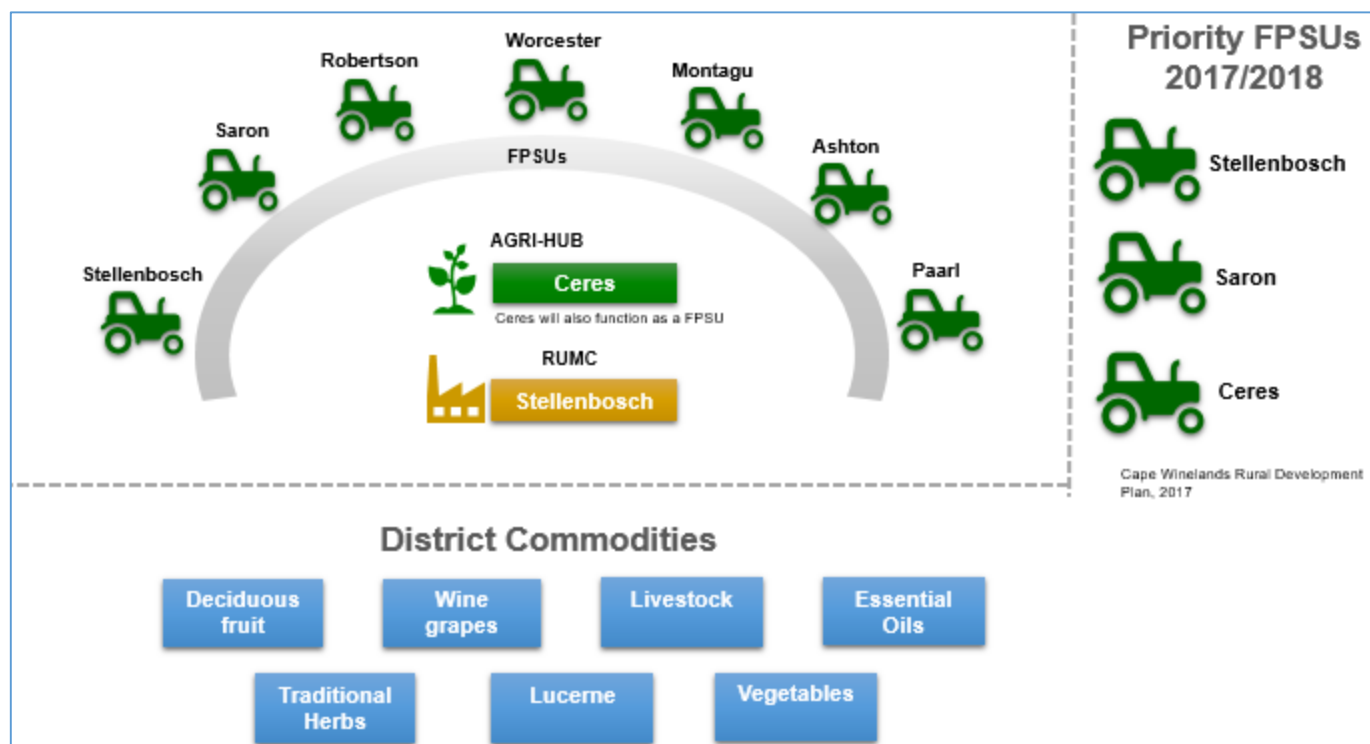
Support programmes in the CWD for SMMEs (besides SEDA) include the Cape Winelands Entrepreneurial Seed Fund and Mentorship Programme, the Cape Winelands Business Retention and Expansion Programme aimed at businesses in the tourism industry as well as outreach programmes and support offered by local municipalities. The successful implementation of these programmes will capacitate SMMEs to grow and create job opportunities thereby contributing to the economic growth of the CWD.

Other local programmes that capacitate individuals that can have a positive impact on the District's economy are the CWD Experiential and Internship Training Programme and the Small Farmer Support Programme.

### 3.3.7 Agri-Parks

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

Figure 13: Agri-Park Implementation



Source: Cape Winelands Rural Development Plan, 2017

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

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

### 3.3.8 General Demographics of Farmworkers

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

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

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

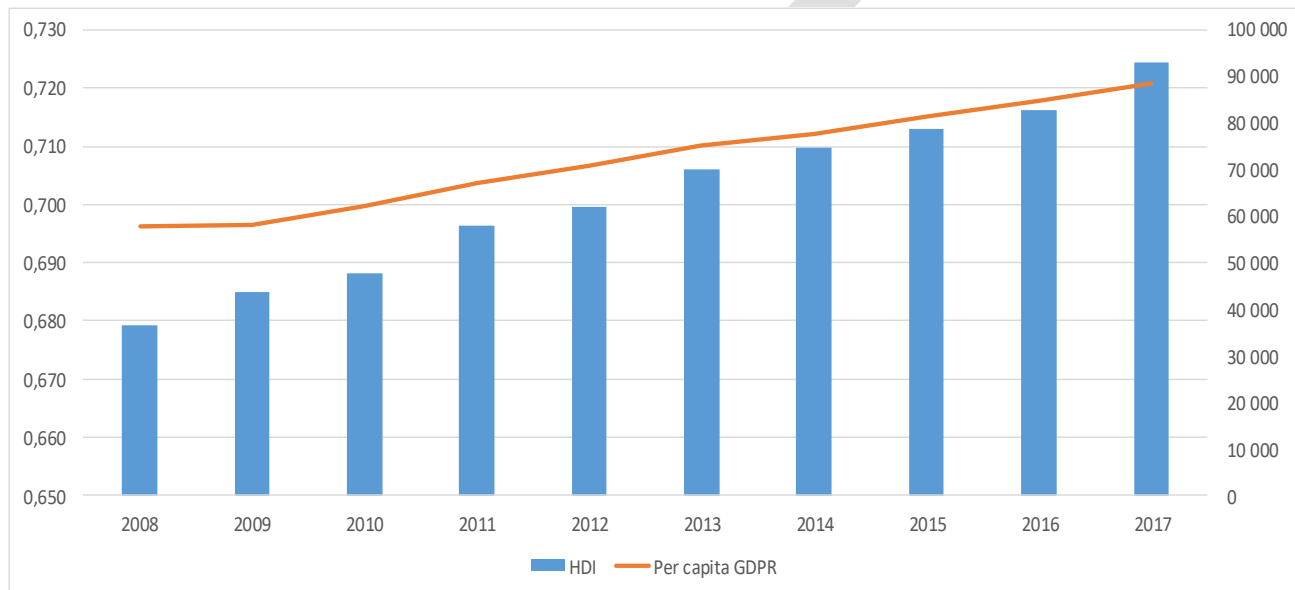
### 3.3.9 Poverty Context

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

per month in 2017 while the upper-bound poverty line has increased from R575 in 2006 to R1 138 per person per month in 2017.

The United Nations uses the Human Development Index (HDI)<sup>3</sup> to assess the relative level of socio-economic development in countries. Indicators used to measure human development include education, housing, access to basic services and health indicators. Per capita income is the average income per person of the population per year; per capita income does not represent individual income within the population. The life expectancy and infant mortality rates are other important criteria for measuring development.

**Figure 14: Human Development Index (HDI)**



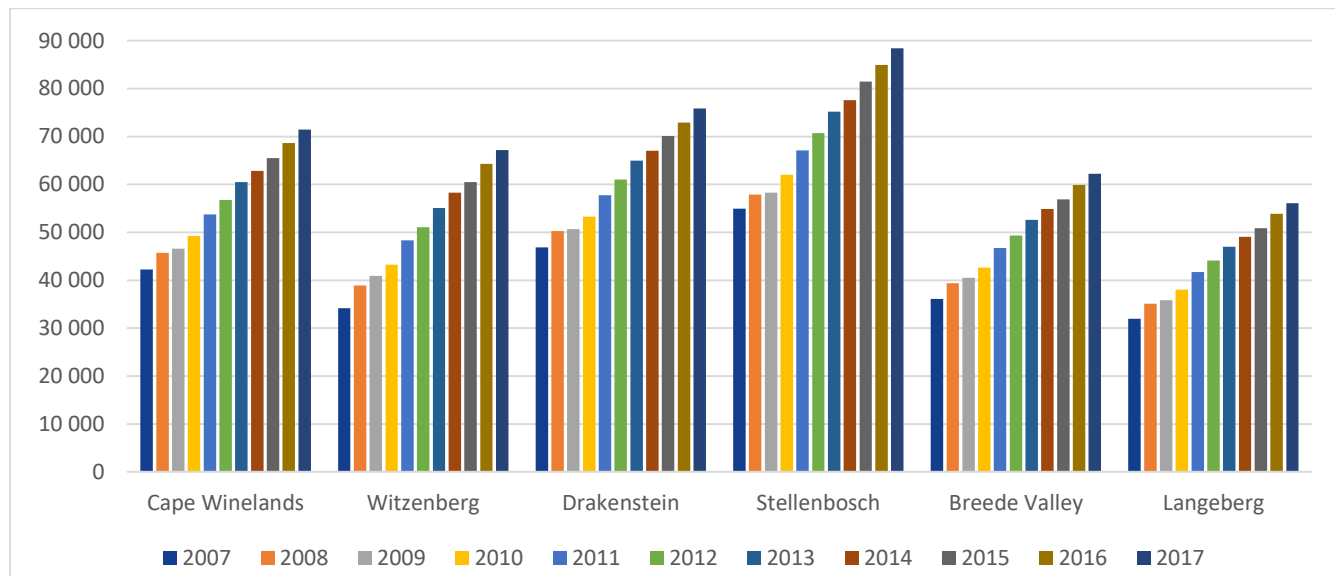
Source: Global Insight, 2017

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

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

<sup>3</sup> The HDI is a composite indicator reflecting education levels, health, and income. It is a measure of peoples' ability to live a long and healthy life, to communicate, participate in the community and to have sufficient means to be able to afford a decent living. The HDI is represented by a number between 0 and 1, where 1 indicates a high level of human development and 0 represents no human development.

**Figure 15: GDPR per Capita – 2008 to 2017**

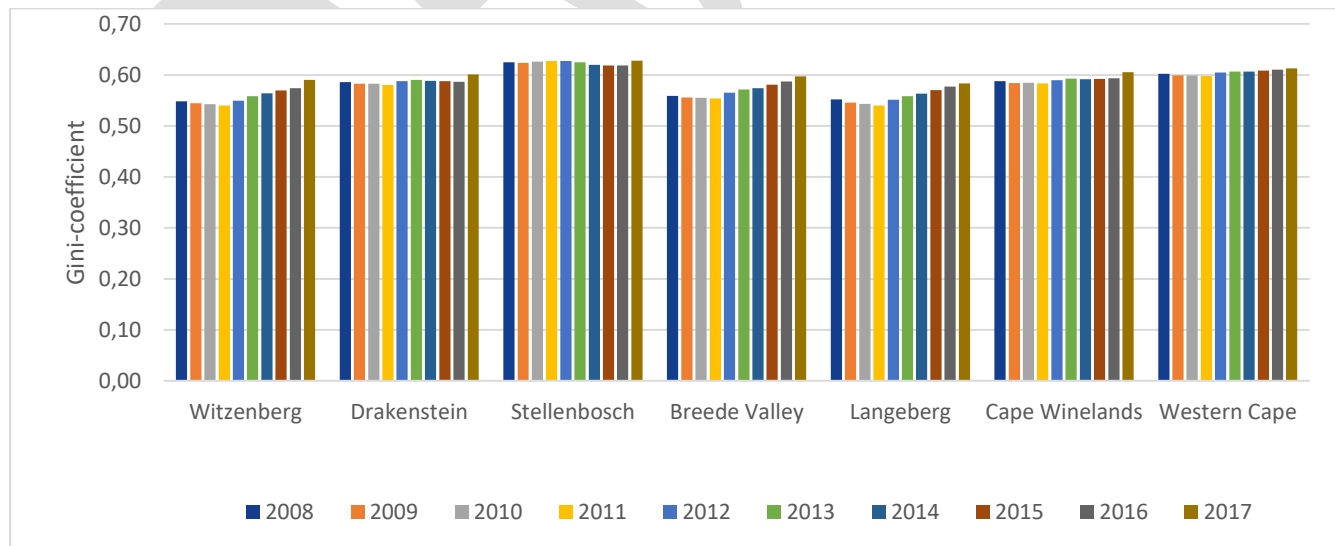


Source: Stats SA 2017, own calculations

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

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a gini-coefficient<sup>4</sup> of 0.7 in 2010 to 0.6 by 2030. Income inequality in the Stellenbosch Municipal area has generally increased between 2008 and 2011, decreasing to 2015 before picking up again, reaching 0.63 in 2017. For the entire period it has been beyond the NDP's 0.6 target and the increasing trend could see it moving further beyond this level.

**Figure 16: Income Inequality – 2008 to 2017**



Source: Global Insight, 2017

<sup>4</sup> Gini-coefficient or income inequality is the measure of deviation of the distribution of income among individuals or households within a country. A value of 0 represents absolute equality and a value of 1 represents absolute inequality.



Income inequality levels were slightly higher in Stellenbosch than in the Cape Winelands District and the Western Cape. According to the United Nations Development Report on Human Development for 2018, South Africa ranked 113 on the list after the Philippines, classified as medium Human Development.

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

**Table 25: Indigent Households – 2014 to 2017**

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

*Source: Global Insight, 2017*

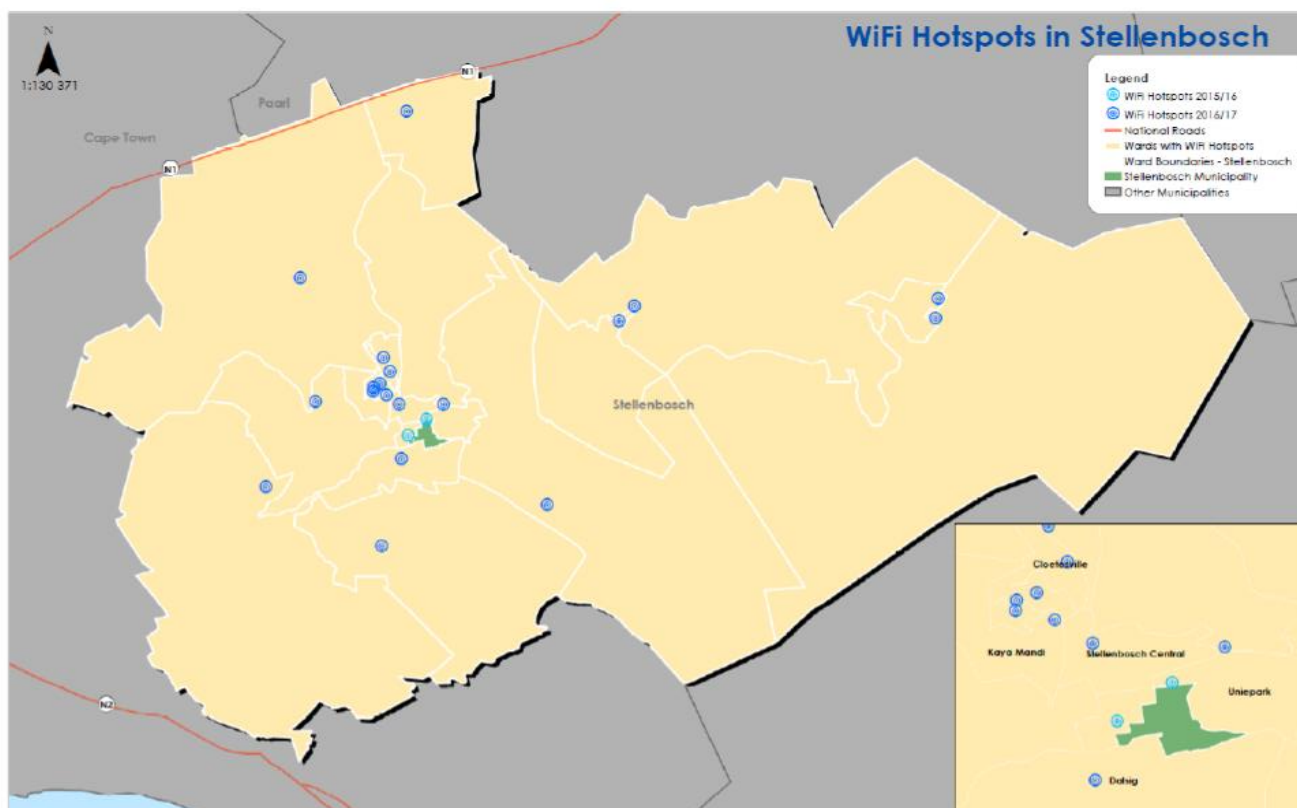
The Stellenbosch Municipal area experienced an increase in the number of indigent households between 2014 and 2016, implying an increased demand for indigent support and additional burden on Municipal financial resources. Similarly, the number of indigent household.

### **3.3.10 Broadband Penetration**

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

The location of the wifi hotspots is reflected in the map below.

**Figure 17: Wi-Fi: Department of Economic Development and Tourism, 2016**



Source: WC Department of Economic Development

### 3.3.11 Law Reform – Implementation of SPLUMA/LUPA in municipalities

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

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

### 3.3.12 From Waste Management to Integrated Waste Management

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



### 3.3.13 Climate Change

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

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

DRAFT

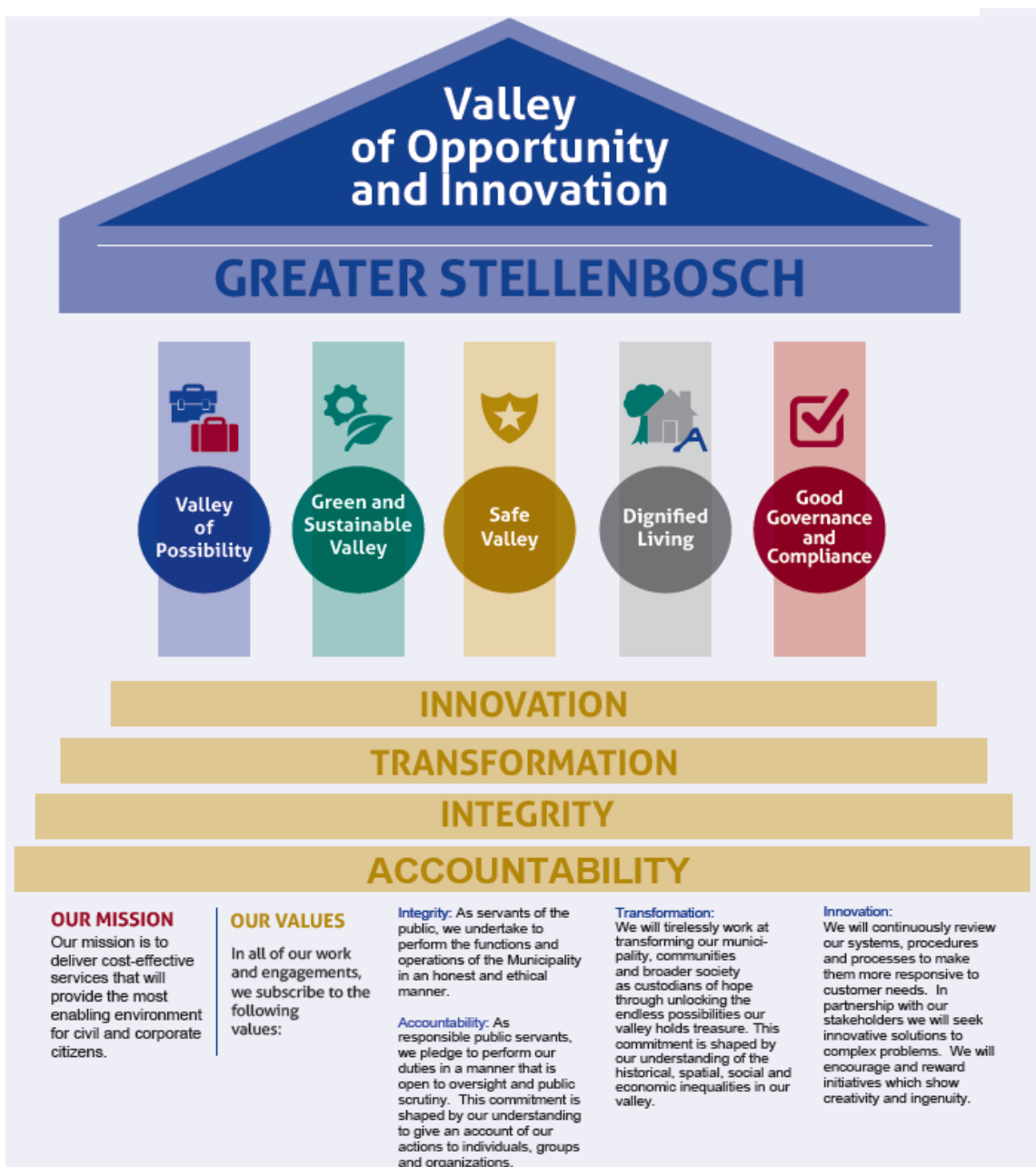
# CHAPTER 4

## Strategic Policy Context

### 4.1 Municipal Vision and Strategy

The figure below illustrates our overarching strategy of Stellenbosch Municipality.

Figure 19: Overarching Strategy of Stellenbosch Municipality





## VISION

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

## MISSION

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

## VALUES

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

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

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

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

## 4.2 Strategic Focus Areas

### 4.2.1 Strategic Focus Area 1: Valley of Possibility

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

### 4.2.2 Strategic Focus Area 2: Green and Sustainable Valley

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

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



recognises the inextricable relationship between the characteristics of a place, peoples' activities in that place, and the emergence of cultural expressions and forms.

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

#### **4.2.3 Strategic Focus Area 3: Safe Valley**

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

#### **4.2.4 Strategic Focus Area 4: Dignified Living**

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

#### **4.2.5 Strategic Focus Area 5: Good Governance and Compliance**

As more people become urbanised, towns and cities have become increasingly important foci of political and economic power and service provision. As the 13th largest economy nationally, the greater Stellenbosch area and Municipality is a significant seat of power and deliverer of services. Deciding what to do, when, where and to whose benefit it is, however, is a difficult task. The range of services to be provided is wide in scope, and the needs of citizens and enterprises vary significantly. Given the depth of need in many communities and limited resources, tough choices have to be made. To succeed, municipalities have to develop appropriate policy- and decision-making structures and plan carefully for the long and short term (across territorial areas and sectors). They should also ensure synergy between the work of the political and administrative spheres of the Municipality, their own work and that of other spheres of government, civil society and the business sector. Municipalities should communicate well; and monitor processes and procedures in a structured manner. It is also important that excellence in service delivery contributions, external and internal to the organisation, needs to be recognised and built upon.



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

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

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

### 4.3 Core Principles In Executing Strategy

Shared work between political leadership, the administration and community

The Municipality comprises three core components:

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

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

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

A component of community participation focuses on ward-based planning, where the desired outcome is to have a ward-based plan for each of the 22 wards. Ward-based plans are a form of participatory planning designed to promote community action, with clear linkages to the IDP. Such plans mobilise communities and citizens to take responsibility for their own destiny and capture what communities see as their desired outcomes. They also help to speed up the implementation of the IDP. This ensures that the IDP objectives become the collective responsibility of community members, ward councillors, ward committees, the business community, NGOs and CBOs and all other stakeholders in the greater Stellenbosch. This presents an opportunity for visionary local leaders to implement a shared agenda and show tangible and measurable results through collectively addressing the above-mentioned ward priorities.



#### 4.3.1 Alignment with institutional structures and processes

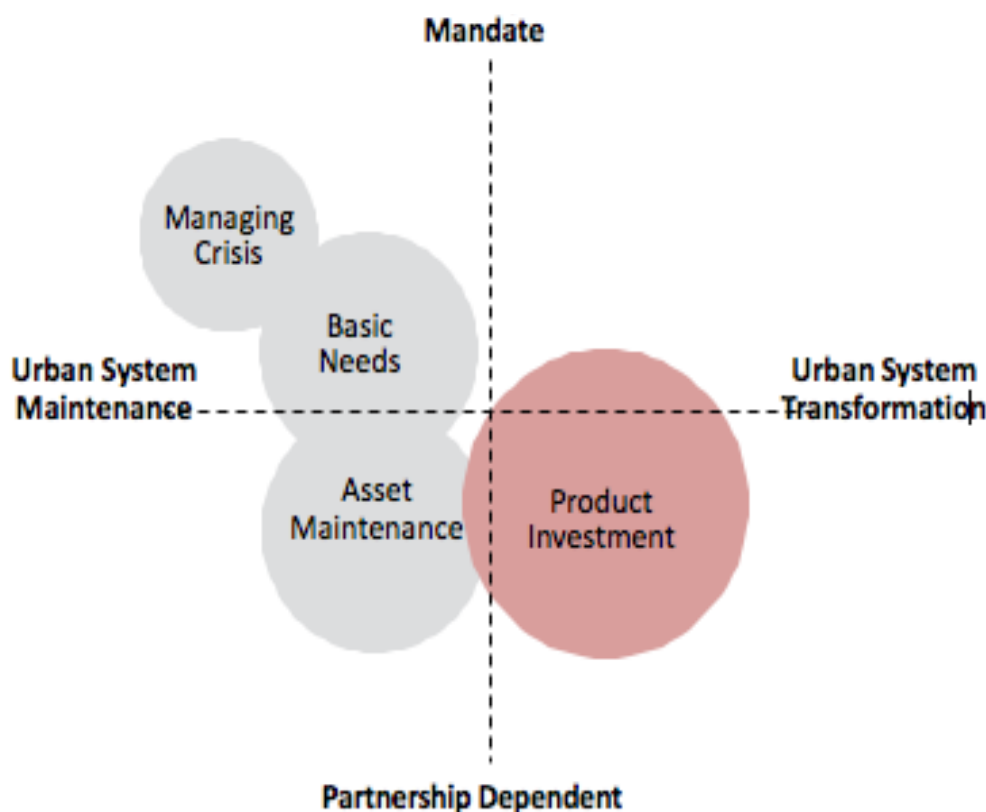
Conventional strategic planning processes aimed at guiding development and management decisions are time-consuming. Preparing a detailed strategic framework and implementation programme can take months. Unfortunately, these processes do not provide for the “now” – the need to guide decisions today. For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

These planning methods bridge the gap between local experiential knowledge, the technical requirements of strategy preparation, and the need for strategic frameworks to be available to deal with immediate decision-making. This process is aimed at getting an initial position through intense, structured information-sharing and planning workshops on how to direct development and management of the town. Written up as an initial strategy, provision is made for influencing the decisions of today and the nature of further work in a manner that supports the strategy. The strategy becomes the broad strategic framework, elaborated on in further technical work.

#### 4.3.2 Considering the different investment needs of settlement

Fundamentally, we believe that sustainable management of any settlement requires continued focus on four investment needs. It has to provide in the basic needs of citizens; it has to maintain its assets

Figure 20: The different investment needs of settlements





and functions; it has to provide for crisis and disaster, and fix past mistakes; and it has to invest productively, making the settlement better for the future.

Successful settlements deal with all four of these investment needs at the same time. This makes for balanced development, allowing for both individual and public needs to be met and for the mistakes of the past to be fixed while preparing for the future.

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

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

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

#### 4.3.3 The tools of governance

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

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

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

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

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

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

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

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



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

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

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

#### 4.3.4 Accessible documents

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

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

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

## 4.4 Reflection, Challenges and Opportunities

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

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

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

### 4.4.1 The environment and heritage

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

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



#### **4.4.2 Housing needs**

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

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

#### **4.4.3 Poverty and unemployment**

We have not impacted significantly on unemployment, or made significant progress in increasing access to livelihood opportunities for poor families. The ever-increasing pressures on the international and local economy require a more intense focus on entrepreneurship. Capacity-building for the potential workforce should be better aligned with the skills required by local enterprises to ensure increased and successful placement.

#### **4.4.4 Safety, security and wellness**

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

#### **4.4.5 Infrastructure stress**

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

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

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

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

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

#### **4.4.6 Stretched municipal resources**

Limited municipal resources require an increase in multi-sectoral partnerships to address the broad spectrum of needs in the community. The Municipality cannot address the challenges of Stellenbosch on its own, not only because of limited resources, but also because it does not control all the variables impacting on development and management in the town and does not necessarily have the full



range of competencies for the task. The Municipality remains very much an institution geared to delivering a set of defined services – focused on infrastructure and maintenance.

#### 4.4.7 Untapped capacity

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

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

- ✦ A longer-term focus is needed because Stellenbosch is growing. Decisions on investment and development made today will have implications for years to come ( legacy projects);
- ✦ Partnerships are essential to expand the range of functions and activities available to citizens and visitors to Stellenbosch. The Municipality needs to lead with boldness and to give people a chance to contribute and be appreciated;
- ✦ In general, IDP meetings in affluent areas are very poorly attended compared to those in poor areas and a change in approach is required;
- ✦ A more integrated approach to service delivery is needed in the townships to add proper programmes for maintenance, social services, and safety and security to the usual provision of **housing and infrastructure**; and
- ✦ In the past, the IDP was not written to be easy to understand. A more user friendly IDP is required.

#### Influential factors and approaches:

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

## 4.5 Global Policy Direction

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



## Sustainable Developmental Goals (SDG's)

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

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

Figure 21: Sustainable Developmental Goals (SDG's)



### MDG's

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

### SDG's

- Goal 1: End poverty in all its forms everywhere.
- Goal 2: End hunger, achieve food security and improved nutrition, and promote sustainable agriculture.
- Goal 3: Ensure healthy lives and promote well-being for all ages.
- Goal 4: Ensure inclusive and equitable quality education and promote life-long learning opportunities for all.
- Goal 5: Achieve gender equality and empower all women and girls.
- Goal 6: Ensure availability and sustainable management of water and sanitation for all.
- Goal 7: Ensure access to affordable, reliable, sustainable, and modern energy for all.
- Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
- Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialisation, and foster innovation.
- Goal 10: Reduce inequality within and among countries.
- Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable.
- Goal 12: Ensure sustainable consumption and production patterns.



- Goal 13: Take urgent action to combat climate change and its impacts.
- Goal 14: Conserve and sustainably use the oceans, seas, and marine resources for sustainable development.
- Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat deforestation, halt and reverse land degradation, and halt biodiversity loss.
- Goal 16: Promote peaceful and inclusive societies for sustainable development, to provide access to justice for all, and build effective, accountable and inclusive institutions at all levels.
- Goal 17: Strengthen the means of implementation and revitalise the global partnership for sustainable development.

## 4.6 National Policy Direction

### 4.6.1 National Strategic Outcomes

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

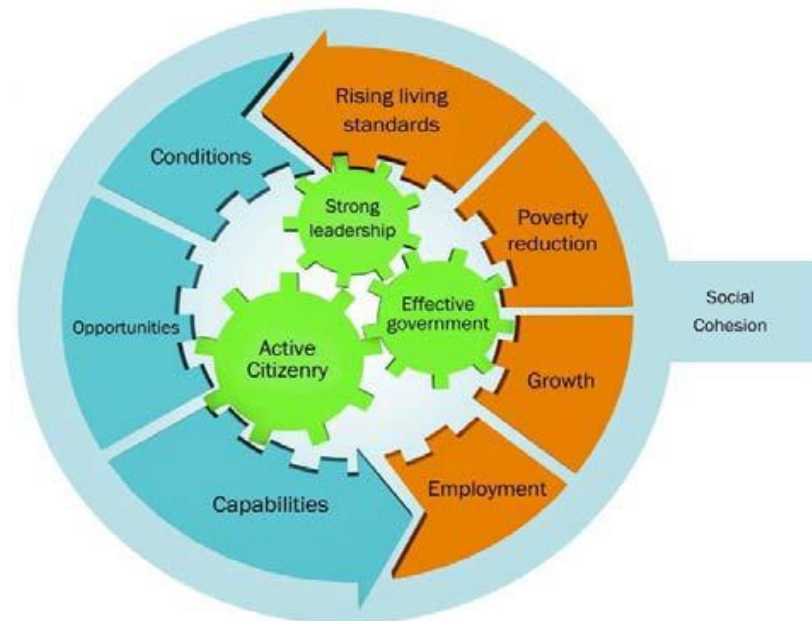
Figure 22: National Strategic Outcomes

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

#### 4.6.2 National Development Plan – 2030

The President appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011 the Commission released a diagnostic document and elements of a vision statement. On 11 November 2011 the vision statement and the plan was released for

**Figure 23: An approach to change**



consideration. The Commission consulted widely on the draft plan. The National Development Plan was handed to former President Jacob Zuma in August 2012 and was adopted by Cabinet in September 2012.

#### An approach to change

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

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

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

- ✦ Uniting all South Africans around a common programme to achieve prosperity and equity.
- ✦ Promoting active citizenry to strengthen development, democracy and accountability;
- ✦ Bringing about faster economic growth, higher investment and greater labour absorption;
- ✦ Focusing on key capabilities of people and the state;
- ✦ Building a capable and developmental state; 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.
- ✦ Reduce inequality – The Gini-coefficient should fall from 0.69 to 0.6.
- ✦ Increase employment from 13 million in 2010 to 24 million in 2030.
- ✦ Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- ✦ Increase the share of national income of the bottom 40% from 6% to 10%.
- ✦ Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- ✦ Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.

## 4.7 Provincial Policy Direction

### 4.7.1 The Western Cape Provincial Strategic Plan: 2014 - 2019

**The Vision:** 'An Open-opportunity Society for All'

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

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

**Figure 24: Provincial Strategic Goals**



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

The Western Cape Government adopted a PSP comprising 11 specific Provincial Strategic Objectives (PSOs), together with a Provincial Transversal Management System (PTMS) to oversee implementation framework of the PSOs. Although not every objective was fully achieved, this approach helped ensure that substantial progress was made in improving key social, economic and governance outcomes in the Western Cape. Building on that progress, and drawing on the lessons learnt along the way, the PSP 2014-2019 streamlines and reprioritises the 11 former PSOs into five overarching Provincial Strategic Goals (PSGs) as illustrated in the figure above.



## 4.8 Functional Regional and District Policy Direction

### 4.8.1 The Cape Town Functional Region

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

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

### 4.8.2 The Cape Winelands District Municipality (CWDm)

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

**Table 26: CWDm Strategic Objectives**

| NO   | Strategic Objective                                                                                                                                                                     |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SO 1 | To create an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District. |
| SO 2 | Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities                                                                    |
| SO 3 | Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.                                                                 |

#### (a) Cape Winelands District Rural Development Plan (CWDRDP)

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

#### (b) Cape Winelands District Agri-Park Vision

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

**(c) Cape Winelands District Agri-Park Mission Statement**

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

Achieve a sustainable equilibrium between urbanisation, conservation, and tourism, mining and agricultural activities within the District, by way of proper land use management and in partnership with the private sector and local communities.

Define and establish a functional hierarchy of urban and rural service centres in the District, in order to optimise the delivery of social and engineering services and stimulate the local economy, while protecting valuable agricultural land.

Promote irrigated and cultivated farming activities on suitable land within the District; and to support small scale and/ or family farmers farming throughout the remainder of the area.

Cape Winelands District Agri-Park Goal Statement:

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

|                          |                                                                                                                                                            |
|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Proposed Objective One   | To transform and modernise rural areas and small towns in the Cape Winelands DM through the development of the Agricultural sector over the next 10 years. |
| Proposed Objective Two   | To develop an integrated and networked Agri-Park Infrastructure over the next 10 years.                                                                    |
| Proposed Objective Three | To facilitate the establishment and implementation of a sustainable Agri-Park governance and management model over the next 3 years.                       |
| Proposed Objective Four  | To facilitate funding and investment for the development of the Agri-Park over the next 5 years.                                                           |
| Proposed Objective Five  | To provide technical support and extension services to Agri-Park beneficiaries over the next 10 years and beyond.                                          |
| Proposed Objective Six   | To enhance the capacity and capability of officials responsible for the implementation of the Agri-Parks                                                   |

**(d) FPSU Prioritisation**

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

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

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

**Findings**

- Council approved the implementation of the FPSU in Stellenbosch.
- 65 hectares has been made available under lease for this initiative (portion BH1 of Farm 502 and portion BH2 of Farm 502).
- 10 emerging farmers have entered into individual lease agreements with the Municipality in



terms of the Agri - Parks Master Plan developed by Urban Econ.

- ✦ There is provision made to ensure that there is enough water supply as Stellenbosch Municipality is currently busy with an extra water line through DWA and DOA.
- ✦ A soil survey was conducted by the Department of Agriculture during September 2008 on Farm 502 BH and it was found that the soil is of medium to high potential for the cultivation of vegetables.

### Recommendations

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

## 4.9 Local Policy Direction

### 4.9.1 Stellenbosch Municipality

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

**Table 27: Horizontal Alignment Matrix**

| Strategic Focus Areas        | National Strategic Outcomes                                      | Sustainable Development Goal                                                                                             | National Planning Commission | Western Cape Provincial Government Strategic Plan | CWDM Strategic Objectives                                                                                           |
|------------------------------|------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|------------------------------|---------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|
| <b>Valley of Possibility</b> | Ensuring decent employment through inclusive economic growth (4) | Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (8) | Creating jobs (1)            | Create opportunities for growth and jobs (1)      | Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities. |



| Strategic Focus Areas               | National Strategic Outcomes                                                                                                                                                        | Sustainable Development Goal                                                                                                                                                                                                                          | National Planning Commission                                                         | Western Cape Provincial Government Strategic Plan                                                                                   | CWDM Strategic Objectives                                                                                                                                                                                                                                                      |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Green and Sustainable Valley</b> | Ensuring that the environmental assets and natural resources are well protected and continually enhanced (10)                                                                      | Take urgent action to combat climate change (13)<br>Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss (15) | Transitioning to a low carbon economy (3)<br>Transforming urban and rural spaces (4) | Enable resilient, sustainable, quality and inclusive living environment (4)                                                         | To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment. |
|                                     | Ensuring vibrant, equitable and sustainable rural communities with food security for all (7)<br>Promoting sustainable human settlements and improved quality of household life (8) | Make cities and human settlements inclusive, safe, resilient and sustainable (11)                                                                                                                                                                     | Transitioning to a low carbon economy (3)<br>Transforming urban and rural spaces (4) | Increase wellness, safety and tackle social ills (3)<br>Enable resilient, sustainable, quality and inclusive living environment (4) | Environmental and social infrastructure investment.                                                                                                                                                                                                                            |
| <b>Safe Valley</b>                  | Ensuring all people in South Africa are and feel safe (3)                                                                                                                          | Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (16)                                                                |                                                                                      | Increase wellness, safety and tackle social ills (3).                                                                               | To create an environment and forging partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District.                                                                    |



| Strategic Focus Areas                 | National Strategic Outcomes                                                                                                                                                                                                                                                                   | Sustainable Development Goal                                                                                                                                                           | National Planning Commission                                                                    | Western Cape Provincial Government Strategic Plan                                                                                                    | CWDM Strategic Objectives                                                                                                                                                                                    |
|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Dignified Living</b>               | Providing improved quality of basic education (1)<br>Enabling a long, healthy life for all South Africans (2)                                                                                                                                                                                 | Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (4)<br>Ensure healthy lives and promote well-being for all at all ages (3)        | Providing quality health care (6)                                                               | Improve education outcomes and opportunities for growth and jobs (2)<br>Increase wellness, safety and tackle social ills (3)                         | To create an environment and forging partnerships that ensures the health, safety, social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District. |
|                                       | Setting up an efficient, competitive and responsive economic infrastructure network (6)                                                                                                                                                                                                       | Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation (9)                                                                          | Expanding infrastructure (2)                                                                    | Create opportunities for growth and jobs (1)<br>Embed good governance and integrated service delivery through partnerships and spatial alignment (5) | Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.                                                                                          |
| <b>Good Governance and Compliance</b> | Achieving an accountable, effective and efficient local government system (9)<br>Creating a better South Africa and a better and safer Africa and world (11)<br>Building an efficient, effective and development oriented public service and an empowered fair and inclusive citizenship (12) | Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (16) | Improving education and training (5)<br>Building a capable state (7)<br>Fighting corruption (8) | Embed good governance and integrated service delivery through partnerships and spatial alignment (5)                                                 | Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.                                                                                          |
|                                       | Achieving a responsive, accountable, effective and efficient local government system (9)                                                                                                                                                                                                      |                                                                                                                                                                                        | Building a capable state (7)                                                                    | Embed good governance and integrated service delivery through partnerships and spatial alignment (5)                                                 | To provide an effective and efficient financial and strategic support service to the Cape Winelands District Municipality.                                                                                   |



## 4.10 Strategy Unpacked

### 4.10.1 Strategic Focus Areas, Pre-determined Objectives and Programmes

Table 28: Strategy Unpacked

| Strategic Focus Areas                                    | Predetermined Objectives                                                                                                                                     | Programmes for the next 5 Years                                                                                                                                       | Progress Year 1<br>2017/2018                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Progress Year 2<br>2018/2019                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>STRATEGIC FOCUS AREA 1:<br/>VALLEY OF POSSIBILITY</b> | 1.1 Create an environment conducive to business development and job creation.                                                                                | 1. Development and implementation of Integrated zoning scheme.                                                                                                        | The draft Integrated Zoning Scheme (IZS) was tabled by Council the end of October 2017 subsequent to a second round of public participation. The additional comments will be reviewed and the edited Integrated Zoning Scheme will be submitted to Council for adoption during 2018.                                                                                                                                                                                                                                              | The draft Integrated Zoning Scheme (IZS) went through two rounds of public participation. After the comments from interested and affected parties were reviewed, the document was edited, where applicable. The final draft Stellenbosch Zoning Scheme, October 2018 will be submitted to Council for consideration and adoption during March 2019.                                                                                                                            |
|                                                          |                                                                                                                                                              | 2. Develop local economic development hubs.                                                                                                                           | Stellenbosch Municipality has allocated R11.5 million of its 2018/19 capital budget to local economic development as well as R7.950 million in 2019/20 and R4.250 million in 2020/21. This allocation is for the establishment of Informal Trading Sites in Kayamandi (R4.9 million), Klappmuts (R4.0 million) and Groendal (R2.7 million), a Local Economic Hub for Jamestown (R4.3 million), establishment of informal trading markets in Bird Street (R3.3 million) and a Heritage Tourism Centre in Jamestown (R1.5 million). | The planning phase of the Kayamandi informal trading site has commenced. The planning and the implementation of the upgrading of the Blomhuisse commenced. The Klappmuts and Groendal informal trading sites- planning phase is complete and the construction will commence in the 2018/2019 financial and is anticipated for completion in 2019/20. The Jamestown LED Hub is in the Planning phase and construction is expectation to commence in the 2019/20 financial year. |
|                                                          |                                                                                                                                                              | 3. Investment in bulk and connecting engineering infrastructure for development purposes.                                                                             | Currently, Stellenbosch Municipality allocates 5.0 per cent of its 2018/19 budget to Renewal and Upgrading and Repairs and Maintenance as a percentage of Plant, Property and Equipment which is below the National standard of 8 per cent.                                                                                                                                                                                                                                                                                       | The Directorate: Infrastructure Services continuously budgets for provision and upgrading of services throughout the Stellenbosch Municipal area.                                                                                                                                                                                                                                                                                                                              |
|                                                          | 1.2 To facilitate and co-ordinate support to emerging entrepreneurs by utilising internal SCM processes and linking SMME's with opportunities in the market. | Develop a guiding document to link Small Medium and Micro Enterprises to SCM and open market opportunities. Update and implement the Preferential Procurement Policy. | Regular seminars and workshops facilitated by the Municipality and Private Sector Partners to establish a networking and mentoring system to ensure SMME development.                                                                                                                                                                                                                                                                                                                                                             | Regular seminars and workshops facilitated by the Municipality and Private Sector Partners to establish a networking and mentoring system to ensure SMME development.                                                                                                                                                                                                                                                                                                          |



| Strategic Focus Areas | Predetermined Objectives                                                                                            | Programmes for the next 5 Years                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Progress Year 1<br>2017/2018                                                                  | Progress Year 2<br>2018/2019                                                                  |
|-----------------------|---------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
|                       | 1.3 To provide, upgrade and maintain an effective engineering infrastructure to support effective service delivery. | 1. Major capital expenditure is planned in the following areas during the 2018/2019 financial year:<br><b>Electricity</b> <ul style="list-style-type: none"><li>• Energy Efficiency and Demand Side Management</li><li>• Integrated National Electrification Programme</li><li>• Electricity Network</li></ul>                                                                                                                                                                                  | Implemented in terms of the available capital budget approved for the 2017/18 financial year. | Implemented in terms of the available capital budget approved for the 2018/19 financial year. |
|                       |                                                                                                                     | <b>Roads, Storm water and Traffic Engineering</b> <ul style="list-style-type: none"><li>• Reconstruction of roads</li><li>• Upgrade of Gravel Roads</li><li>• Reseal of Roads</li><li>• Main Roads Intersection Improvements</li><li>• Klapmuts Public Transport Interchange</li></ul>                                                                                                                                                                                                          | Implemented in terms of the available capital budget approved for the 2017/18 financial year. | Implemented in terms of the available capital budget approved for the 2018/19 financial year. |
|                       |                                                                                                                     | <b>Solid Waste</b> <ul style="list-style-type: none"><li>• Major Drop-offs : Construction-Franschhoek</li></ul>                                                                                                                                                                                                                                                                                                                                                                                 | Implemented in terms of the available capital budget approved for the 2017/18 financial year. | Implemented in terms of the available capital budget approved for the 2018/19 financial year. |
|                       |                                                                                                                     | <b>Water Services</b> <ul style="list-style-type: none"><li>• Extension of WWTW: Stellenbosch</li><li>• Relocation/ Upgrading main Water Supply line: Ida's Valley Storage Dams</li><li>• Bulk Sewer Outfall: Jamestown</li><li>• Bulk water supply Pipe Reservoir: Dwarsriver (Johannesdal/Kylemore/Pniel)</li><li>• New Plankenburg: Main Sewer Outfall</li><li>• Water Treatment Works: Paradyskloof</li><li>• Waterpipe Replacement</li><li>• Ida's Valley Merriman Outfall Sewer</li></ul> | Implemented in terms of the available capital budget approved for the 2017/18 financial year. | Implemented in terms of the available capital budget approved for the 2018/19 financial year. |
|                       |                                                                                                                     | <b>Sports Fields</b> <ul style="list-style-type: none"><li>• Upgrade of Sport Facilities</li><li>• Information Technology</li><li>• Upgrade and Expansion of IT Infrastructure Platforms Human Settlements</li><li>• New Community Halls Klapmuts</li><li>• Housing Project Kayamandi Watergang/ Zone O</li></ul>                                                                                                                                                                               | Implemented in terms of the available capital budget approved for the 2017/18 financial year. | Implemented in terms of the available capital budget approved for the 2018/19 financial year. |
|                       | 1.4 To ensure the provision of non-motorised transport routes as a functional mode of transport                     | 1. Construction and upgrading of pedestrian and cycle Paths.                                                                                                                                                                                                                                                                                                                                                                                                                                    | Ongoing                                                                                       | Implementation of the NMT policy.                                                             |
|                       |                                                                                                                     | 2. Develop Specific Non-Motorised Transport routes according to needs.                                                                                                                                                                                                                                                                                                                                                                                                                          | Ongoing                                                                                       | Implementation of the NMT policy.                                                             |



| Strategic Focus Areas                                                 | Predetermined Objectives                                                                      | Programmes for the next 5 Years                                                                                                                      | Progress Year 1<br>2017/2018                                                                                                                                                                                                  | Progress Year 2<br>2018/2019                                                                                                                                                                                                  |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>STRATEGIC FOCUS AREA 2:<br/>A GREEN AND SUSTAINABLE<br/>VALLEY</b> |                                                                                               | 3. Design, construct and upgrade Cycle paths.                                                                                                        | Ongoing                                                                                                                                                                                                                       | Implementation of the NMT policy.                                                                                                                                                                                             |
|                                                                       |                                                                                               | 4. Design and construct Bicycle parking facilities.                                                                                                  | Ongoing                                                                                                                                                                                                                       | Implementation of the NMT policy.                                                                                                                                                                                             |
|                                                                       |                                                                                               | 5. Construct Bus and Taxi shelters.                                                                                                                  | Ongoing                                                                                                                                                                                                                       | Implementation of the NMT policy.                                                                                                                                                                                             |
|                                                                       | 2.1 Managing human use of the biosphere and its resources                                     | 1. Conserve natural resources, biodiversity and landscapes.                                                                                          | Ongoing, in terms of various programmes and management plans (Stellenbosch Environmental Management Framework / Stellenbosch Municipality Invasive Alien Vegetation Management Plan / Stellenbosch River Stewardship Action). | Ongoing, in terms of various programmes and management plans (Stellenbosch Environmental Management Framework / Stellenbosch Municipality Invasive Alien Vegetation Management Plan / Stellenbosch River Stewardship Action). |
|                                                                       |                                                                                               | 2. Encourage the use of materials obtained from sustainable sources in new development and in the design of buildings.                               | Ongoing, as far as possible through input on development proposals and approvals.                                                                                                                                             | Ongoing, as far as possible through input on development proposals and approvals.                                                                                                                                             |
|                                                                       |                                                                                               | 3. Facilitate the use of green energy.                                                                                                               | Ongoing, as far as possible through input on development proposals and approvals.                                                                                                                                             | Ongoing, as far as possible through input on development proposals and approvals.                                                                                                                                             |
|                                                                       |                                                                                               | 4. Minimise the use of the four generic resources, namely energy, water, land and materials.                                                         | Ongoing                                                                                                                                                                                                                       | Ongoing                                                                                                                                                                                                                       |
|                                                                       |                                                                                               | 5. Maximise the re-use and/or recycling of resources.                                                                                                | Ongoing                                                                                                                                                                                                                       | Ongoing                                                                                                                                                                                                                       |
|                                                                       |                                                                                               | 6. Use renewable resources in preference to non-renewable resources.                                                                                 | Ongoing, with the promulgation of by-laws, monitoring and enforcement.                                                                                                                                                        | Ongoing, with the promulgation of by-laws, monitoring and enforcement.                                                                                                                                                        |
|                                                                       |                                                                                               | 7. Minimise air, land and water pollution.                                                                                                           | Ongoing                                                                                                                                                                                                                       | Ongoing                                                                                                                                                                                                                       |
|                                                                       | 2.2 Enhancing the integrity of the environment as an imperative for long-term sustainability. | 1. Maintain essential ecological processes, preservation of genetic diversity and the insurance of the sustainable utilisation of natural resources. | Ongoing                                                                                                                                                                                                                       | Ongoing, in terms of various programmes and management plans (Stellenbosch Environmental Management Framework / Stellenbosch Municipality Invasive Alien Vegetation Management Plan / Stellenbosch River Stewardship Action). |



| Strategic Focus Areas | Predetermined Objectives                                                                             | Programmes for the next 5 Years                                                                                                                                                                                                                                                             | Progress Year 1<br>2017/2018                                                               | Progress Year 2<br>2018/2019                                                                                                                                                                                                         |
|-----------------------|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                       |                                                                                                      | 2. Plan and design the cultural (human) environment in a manner that enhances the intrinsic value (including heritage and traditional legacy) of the subject places and Stellenbosch Municipality as a whole.                                                                               | In progress.                                                                               | Done, through the designation of Spatial Planning Categories included in the Stellenbosch Environmental Management Framework                                                                                                         |
|                       | 2.3 Incorporating bio-diversity into the environment as an imperative for long- term sustainability. | 1. Biodiversity conservation is a prerequisite for sustainable development, and for biodiversity conservation to succeed, the maintenance of environmental integrity (as defined by ecological, economic and social criteria) must be one of the primary determinants of land-use planning. | Environmental by-laws are being implemented.                                               | Stellenbosch Municipality comments on application submitted in terms of NEMA. In turn the Stellenbosch Municipality's Environmental Planner comments on land-use applications that is expected to have an impact on the environment. |
|                       | 2.4 Ensuring spatial sustainability.                                                                 | 1. Promote land development that is within the environmental, fiscal, institutional and administrative means of Stellenbosch Municipality.                                                                                                                                                  | Items 1 – 5 are being addressed in the new Municipal Spatial Development Framework (mSDF). | Items 1 – 5 are being addressed in the new Municipal Spatial Development Framework (mSDF).                                                                                                                                           |
|                       |                                                                                                      | 2. Ensure that special consideration is given to the protection of high-potential farm land.                                                                                                                                                                                                |                                                                                            |                                                                                                                                                                                                                                      |
|                       |                                                                                                      | 3. Uphold consistency of land-use measures in accordance with environmental requirements and associated management instruments.                                                                                                                                                             |                                                                                            |                                                                                                                                                                                                                                      |
|                       |                                                                                                      | 4. Limit urban development to locations where such development can be sustainable, where urban sprawl can be limited, and where such development can result in sustainable communities.                                                                                                     |                                                                                            |                                                                                                                                                                                                                                      |
|                       | 2.5 Facilitate efficient use of all forms of capital available to Stellenbosch.                      | 5. Implement strategies to ensure that any form of development, on balance, improves current circumstances in the subject area.                                                                                                                                                             |                                                                                            |                                                                                                                                                                                                                                      |
|                       |                                                                                                      | 1. Implement plans to ensure that development optimises the use of existing resources and infrastructure (i.e. monetary capital, environmental capital and infrastructural capital) and that                                                                                                | In progress.                                                                               | The Municipality has compiled a comprehensive 10 year Capital Expenditure Framework for this intended purpose.                                                                                                                       |



| Strategic Focus Areas                            | Predetermined Objectives                                                                                                                                                                     | Programmes for the next 5 Years                                                       | Progress Year 1<br>2017/2018                                                             | Progress Year 2<br>2018/2019                                                                                                                                                      |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                  |                                                                                                                                                                                              | such development result in beneficial synergies and multipliers in the local economy. |                                                                                          |                                                                                                                                                                                   |
|                                                  | 2.6 Building Human capacity and ability.                                                                                                                                                     | 1. Promote cooperative skills development.                                            | In progress.                                                                             | In progress.                                                                                                                                                                      |
|                                                  |                                                                                                                                                                                              | 2. Encourage Full involvement of stakeholders.                                        | Stakeholders participate in municipal information sessions and focused engagements.      | Stakeholders participate in municipal information sessions and focused engagements.                                                                                               |
|                                                  | 2.7 Efficient information management (refer to Environmental Management Framework)                                                                                                           | 1. Develop and implement a biodiversity register.                                     | A biodiversity register is maintained through a Geographical Information System.         | A biodiversity register is maintained through a Geographical Information System.                                                                                                  |
| <b>STRATEGIC FOCUS AREA 3:<br/>A SAFE VALLEY</b> | 3.1 To implement an integrated safety strategy to incorporate multi-stakeholder engagements in addition to focusing on institutional, situational and social crime prevention interventions. | 1. Identify and develop a safety network database.                                    | Complete and regularly updated.                                                          | Completed and will be updated before June 2019.                                                                                                                                   |
|                                                  |                                                                                                                                                                                              | 2. Allocation of roles and responsibilities to stakeholders.                          | In progress.                                                                             | MOU with SAPS in place and will be updated in (SSI Agreement) Continually being updated. Regular meetings are held with safety stakeholders. Capacity building is being explored. |
|                                                  |                                                                                                                                                                                              | 3. Sign MOUs with SAPS to extend Municipal Law Enforcement Security Cluster.          | Continually being updated.                                                               | In progress.                                                                                                                                                                      |
|                                                  |                                                                                                                                                                                              | 4. Perform ward based risks assessments.                                              | Continually being updated.                                                               | Joint planning initiatives are successfully implemented through consultations with ward councillors. (for etc. the installation of CCTV cameras in specific wards).               |
|                                                  | 3.2 To develop and implement Institutional Crime prevention strategies, with the focus on improved law enforcement and neighbourhood watches.                                                | 1. Build the capacity of safety stakeholders.                                         | Regular meetings are held with safety stakeholders. Capacity building is being explored. | Regular meetings are held with safety stakeholders. Capacity building is being explored.                                                                                          |
|                                                  |                                                                                                                                                                                              | 2. Register neighbourhood watches in all wards.                                       | In progress.                                                                             | In progress.                                                                                                                                                                      |
|                                                  |                                                                                                                                                                                              | 3. Perform joint planning initiatives to promote safety in all wards.                 | Successfully being implemented                                                           | Joint planning initiatives are successfully implemented through consultations with ward councillors. (for etc. the installation of CCTV cameras in specific wards)                |



| Strategic Focus Areas | Predetermined Objectives                                                         | Programmes for the next 5 Years                                                                            | Progress Year 1<br>2017/2018                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Progress Year 2<br>2018/2019                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-----------------------|----------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                       | 3.3 To develop and implement Situational Crime prevention strategies             | 1. Identify and map crime hot spots.                                                                       | Complete and regularly updated as the need arises.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Regular patrols, joint operations with SAPS, Neighbourhood Watches, Law Enforcement and stakeholder meetings take place regularly.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|                       |                                                                                  | 2. Convert crime hot spots into safe spaces by addressing the cause of crime in the identified hot spots.  | Regular patrols, joint operations and stakeholder meetings take place for this purpose. Adequate lighting is also installed for safety purposes.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Regular patrols, joint operations with SAPS, Neighbourhood Watches, Law Enforcement and stakeholder meetings take place regularly.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|                       |                                                                                  | 3. Introduce appropriate technology and extend Close Circuit Television coverage to all wards.             | Successfully rolled out in identified hotspots and gradually being introduced to the other wards.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Stellenbosch Safety Initiative is in place.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|                       | 3.4 To implement and facilitate social crime prevention initiatives in all wards | 1. Provide support to Early Childhood Development centres.                                                 | The Municipality serves 134 ECD's within the Stellenbosch Municipal Area with a budget of R 80 000 per annum. Capacity building of ECD through the following training programmes: Nutrition and Hygiene, FAS, Fire Safety, Good Governance, Financial Management and Facility Registration. Allocation of suitable infrastructure for operations of ECD and partial care facilities where available. Assistance with registration: Internal support with planning processes, fire safety certificates. External – DSD, CWDM – health requirements. GIS Mapping and updating of ECD facilities. Partnering with organisations such as JAM SA to ensure optimal ECD facility development. | The Municipality serves 134 ECD's which comprises of ECD Forums namely, Kayamandi, Stellenbosch, Franschhoek and Klapmuts, within the Stellenbosch Municipal Area with an estimate budget of R 90 000 per annum. Capacity building of ECD takes through the following training programmes: Nutrition and Hygiene, FAS, Fire Safety, Good Governance, Financial Management and Facility Registration. Allocation of suitable infrastructure for operations of ECD and partial care facilities where available. Assistance with registration: Internal support with planning processes, fire safety certificates. External – DSD, CWDM – health requirements. GIS Mapping and updating of ECD facilities. Partnering with organisations such as ASHA to ensure optimal ECD facility development. |
|                       |                                                                                  | 2. Develop, facilitate and implement youth programmes in partnership with public and private institutions. | The Municipality's main youth related functions and current programmes include Job readiness Programmes in partnership with DSD (R 10 000 – reaching about 30 youth). Accredited Artisan Youth Skills Development through local NGOs (R 1 000 000 – reaching 60 youth per annum. The plan is to continue this programme in the future.). Annual Career exhibition for high school learners in partnership with DOE (R 40 000 – reaching 1300 youth from all schools).DCAS                                                                                                                                                                                                               | The Municipality's main youth related functions and current programmes include job readiness and life skills programmes in partnership with DSD, Department of Labour and local NGO's. Accredited Youth Skills Development, Driver's and learners programme, through local NGOs and service providers. This has become an annual programme. DCAS District Drama                                                                                                                                                                                                                                                                                                                                                                                                                                |



| Strategic Focus Areas                               | Predetermined Objectives                                                                                          | Programmes for the next 5 Years                                  | Progress Year 1<br>2017/2018                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Progress Year 2<br>2018/2019                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                     |                                                                                                                   |                                                                  | District Drama Festival in partnership with DCAS (R 10 000 – reaching 3 youth groups). 2017-2018 saw the first Stellenbosch group winning this competition. Indoor Sport centre in partnership with SCORE – formal 50 year agreement with municipality. (Sport development, holiday programmes and DCAS Indigenous Games) (R 100 000 – reaching 300 youth per month). JPI 27: Establish Stellenbosch Municipality as a centre of innovation in terms of youth empowerment: Sport art and cultural programmes in partnership with DCAS, DoE, DoH, DCS, DSD. | Festival in partnership with DCAS. 2018 – 2019 our group came 3rd in the final. Annual Agri-expo for high school learners in partnership with Sandringham and DOE reaching 1300 learners throughout the Stellenbosch District.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                                     |                                                                                                                   | 3. Develop, facilitate and implement entrepreneurial programmes. | In progress.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | In progress.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>STRATEGIC FOCUS AREA 4:<br/>DIGNIFIED LIVING</b> | 4.1 To develop and maintain sustainable human settlements that will deliver in the diverse range of housing needs | 1. Develop and implement a housing pipeline.                     | The housing pipeline was approved in Council on 30 August 2017 and is currently being implemented.                                                                                                                                                                                                                                                                                                                                                                                                                                                         | The main objective is to provide sustainable human settlements in accordance with the approved Housing pipeline. Accept for the current housing projects has the Municipality advertised two proposal calls:<br>1. Jamestown- The particular goal of this specific Call for Proposal is the delivery of mix –used development which includes additional state subsidised housing units, serviced sites for affordable housing (plot and plan) and GAP housing units. The tender has closed and is being evaluated.<br>2. Cloetesville- The aim with Erf 7001 is to provide affordable housing for the residents of the area. The tender was advertised and it closed on the 25 February 2019. The Proposal Calls will be evaluated in terms of the Supply Chain Management Policy. |
|                                                     |                                                                                                                   | 2. Implement upgrading of informal settlements programme.        | Serves as a priority project on the housing pipeline.<br>Addressed through the housing pipeline.                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|                                                     |                                                                                                                   | 3. Integrated Residential development programme.                 | Addressed through the housing pipeline.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|                                                     |                                                                                                                   | 4. Social Housing programme.                                     | Addressed through the housing pipeline.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|                                                     |                                                                                                                   | 5. Community Residential Units.                                  | Addressed through the housing pipeline.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|                                                     | 4.2 To develop and implement a social infrastructure master plan for the upgrading and                            | 1. Identify and map all current social infrastructure.           | This has been completed.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Completed in 2017/18.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                                                     |                                                                                                                   | 2. Identify and upgrade facilities for multi-purpose usage.      | This is in progress.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Currently in the process of upgrading facilities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |



| Strategic Focus Areas          | Predetermined Objectives                                                                                                                                                                       | Programmes for the next 5 Years                                                         | Progress Year 1<br>2017/2018                                                                                                                                                                                                                                                                        | Progress Year 2<br>2018/2019                                                                                                                                                                       |
|--------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                | maintenance of social facilities in all wards.                                                                                                                                                 | 3. Identify areas to establish new facilities for sport and recreation facilities.      | In progress.                                                                                                                                                                                                                                                                                        | The Directorate: Community and Protection Services is busy identifying an area to construct a splash pad in Kayamandi.                                                                             |
|                                | 4.3 To involve and build the capacity of stakeholders in the planning and management (governance) of the areas where they live. (Promote participatory planning and integrated implementation) | 1. Conduct community meetings.                                                          | General Community meetings facilitated by the Ward Councillor take place on a regular basis in addition to the IDP community meetings.                                                                                                                                                              | Community meetings are being facilitated by the Ward Councillor and takes place on a regular basis. This is in addition to the IDP community meetings scheduled for April and September each year. |
|                                |                                                                                                                                                                                                | 2. Conduct Project Steering Committee meetings.                                         | In place.                                                                                                                                                                                                                                                                                           | In place.                                                                                                                                                                                          |
|                                |                                                                                                                                                                                                | 3. Conduct beneficiary community meetings.                                              | In place.                                                                                                                                                                                                                                                                                           | Relevant departments host meetings                                                                                                                                                                 |
|                                |                                                                                                                                                                                                | 4. Housing consumer education sessions.                                                 | Relevant departments host meetings.                                                                                                                                                                                                                                                                 | In progress.                                                                                                                                                                                       |
|                                | 4.4 To provide access to basic services for households in the WC024 area.                                                                                                                      | 1. Implement the access to basic services programme Provision of communal water points. | All the formal households in urban areas of the Municipality are provided with water connections and waterborne sanitation facilities inside the houses (higher level of service). Communal standpipes and ablution facilities are provided in the informal areas as a temporary emergency service  | Water connections installed in terms of needs identified and available funding.                                                                                                                    |
|                                |                                                                                                                                                                                                | 2. Provision of communal ablution facilities.                                           | All the formal households in urban areas of the Municipality are provided with water connections and waterborne sanitation facilities inside the houses (higher level of service). Communal standpipes and ablution facilities are provided in the informal areas as a temporary emergency service. | Sanitation facilities installed in terms of needs identified and available funding.                                                                                                                |
|                                |                                                                                                                                                                                                | 3. Provision of chemical toilets.                                                       | Complete where the need was identified.                                                                                                                                                                                                                                                             | Sanitation facilities installed in terms of needs identified and available funding.                                                                                                                |
|                                |                                                                                                                                                                                                | 4. Provision of basic waste removal services.                                           | In progress.                                                                                                                                                                                                                                                                                        | Weekly waste removal services in place.                                                                                                                                                            |
| <b>STRATEGIC FOCUS AREA 5:</b> | 5.1 To develop, align and implement effective                                                                                                                                                  | 1. Align and integrate current Management Information systems.                          | There is a continuous alignment of ICT Services and Systems with the strategic goals and objectives of the Municipality, as well as                                                                                                                                                                 | The alignment of the ICT services is ongoing due to the rapid change in the ICT environment. It is in line with the                                                                                |



| Strategic Focus Areas                 | Predetermined Objectives                                                                                                             | Programmes for the next 5 Years                                                                   | Progress Year 1<br>2017/2018                                                                                                                                                                                                                                                                                                                                                   | Progress Year 2<br>2018/2019                                                                                                                   |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>GOOD GOVERNANCE AND COMPLIANCE</b> | Management Information Systems.                                                                                                      |                                                                                                   | statements of direction from National Government and the Western Cape Provincial Government.                                                                                                                                                                                                                                                                                   | strategic goals of the Municipality, the Western Cape Provincial Government and National government.                                           |
|                                       |                                                                                                                                      | 2. Implement MSCOA requirements on Information Systems.                                           | In consultation with the Legal Department, the ICT Department is in the process to develop a customised Main Agreement for all ICT related services and systems that are fully compliant with all regulatory requirements as per the MFMA and all relevant Auditor General requirements when contracting with external service providers for ICT related services and systems. | A Main Agreement for all ICT related services went for legal advice and has been signed with relevant service providers.                       |
|                                       | 5.2 An effective asset management system to optimise the use of Municipal assets.                                                    | 1. Update and implement the Asset Management Policy.                                              | Is currently in place and implemented.                                                                                                                                                                                                                                                                                                                                         | The asset management policy is in place and will be reviewed with the draft budget 2019/20.                                                    |
|                                       |                                                                                                                                      | 2. Establish an Asset Management Section as part of the organisational structure.                 | A new organisational structure has been approved on 21 September 2017 for implementation 1 July 2018 for optimal use of human resources.                                                                                                                                                                                                                                       | The Section is on the organisational structure and will be finalised with the placement process.                                               |
|                                       | 5.3 To manage integrated development planning and the efficient measurement of predetermined objectives as per regulatory framework. | 1. Implement the performance management plan.                                                     | Is currently in place and implemented in line with the performance management policy currently up for review in May 2018.                                                                                                                                                                                                                                                      | The individual performance management policy is in place and will be reviewed for submission with the budget related policies during May 2019. |
|                                       | 5.4 To involve the community in the planning and management of programmes and projects impacting their ward(s).                      | 1. Improve ward planning by the introduction of geo-mapping to ward committees                    | In the process of rolling out to the ward committees. CP3 system provides a platform to position and display projects spatially, providing sufficient detail around the project. The process is currently being used administratively and will be shared within the wards after the budget has been approved.                                                                  | The service provider has been approved for a three year period. A 10 year budget forecast is in place and will be reviewed on an annual basis. |
|                                       | 5.5 To review municipal governance processes as per the Risk Based Audit Plan                                                        | 1. Implement and monitor actions listed in the relevant risk based audit plan on an annual basis. | The audit committee reviews the relevant risk based audit plan.                                                                                                                                                                                                                                                                                                                | The Risk Based Audit Plan has been reviewed and updates are done quarterly for attention of the audit committee.                               |
|                                       | 5.6 A skilled and capable workforce that supports the growth objectives of the municipal area                                        | 1. Organisational design.                                                                         | A new organisational structure has been approved on 21 September 2017 for implementation 1 July 2018 for optimal use of human resources.                                                                                                                                                                                                                                       | The placement process is due for completion by the 31 March 2019.                                                                              |



| Strategic Focus Areas | Predetermined Objectives                                                                                             | Programmes for the next 5 Years                                                                 | Progress Year 1<br>2017/2018                                                                                                             | Progress Year 2<br>2018/2019                                                                                                                                                                                                                                                               |
|-----------------------|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                       |                                                                                                                      | 2. Implement the Workplace Skills Plan.                                                         | Work Place Skills plan is being implemented.                                                                                             | Work Place Skills plan is being implemented.                                                                                                                                                                                                                                               |
|                       | 5.7 A responsive , accountable, effective and efficient local government system                                      | 1. Regular compliance reporting to Council committees and other relevant oversight bodies.      | Reporting back to Council on a quarterly, bi-annually as well as on an annual basis on the performance of the Municipality.              | The mSCOA version 6.2 has been implemented and quarterly reporting occurs.                                                                                                                                                                                                                 |
|                       |                                                                                                                      | 2. Implementation of Municipal Standard Chart of Accounts.                                      | mSCOA was implemented as of 1 July 2017.                                                                                                 |                                                                                                                                                                                                                                                                                            |
|                       | 5.8 To implement an effective revenue management system.                                                             | 1. Organisational restructuring to improve revenue management.                                  | A new organisational structure has been approved on 21 September 2017 for implementation 1 July 2018 for optimal use of human resources. | The placement process is due for completion by the 31 March 2019.                                                                                                                                                                                                                          |
|                       |                                                                                                                      | 2. Effective billing systems.                                                                   | An effective billing system is in place as a key revenue raising strategy.                                                               | An effective billing system is in place and reporting occurs on a monthly basis as a key revenue raising strategy.                                                                                                                                                                         |
|                       |                                                                                                                      | 3. Effective credit control and debt collection processes.                                      | Addressed through the Credit Control And Debt Collection Policy.                                                                         | Effective credit control and debt collection processes are followed on a daily basis.                                                                                                                                                                                                      |
|                       | 5.9 To provide accurate and relevant financial information for decision making.                                      | 1. Implement the Municipal Standard Chart of Accounts.                                          | mSCOA was implemented as of 1 July 2017.                                                                                                 | The mSCOA version 6.2 has been implemented and quarterly reporting occurs.                                                                                                                                                                                                                 |
|                       | 5.10 To develop and implement a responsive, accountable, effective and efficient customer care structure and system. | 1. Organisational restructuring to implement a centralised and integrated customer care system. | A new organisational structure has been approved on 21 September 2017 for implementation 1 July 2018 for optimal use of human resources. | A draft Customer Care framework is developed. The Customer Care Unit that was established by Council will be staffed at least partially by 30 June 2018. The Municipality is in the process of development of an electronic system to deal with customer care queries organisational wide. |



# CHAPTER 5

## Public Expression of Need (Community Participation)

### 5.1 Effective Community Participation

Chapter 4 of the Local Government: Municipal Systems Act requires of municipalities to maintain a culture of community participation. According to Section 16(1)(a)(i) of the MSA, "A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its integrated development plan in terms of Chapter 5". It is therefore essential to have effective public participation structures in place.

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

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

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

Public participation takes place through various means and is often tailored to suit a specific audience or community. Importantly, communities from different socio-economic backgrounds use different platforms to communicate. Communities in informal settlements might be more inclined to take in messages which are broadcasted on an audio public address system, while communities in more affluent areas would want to receive messages via an instant messaging service operated from a

cellular phone. It is important to cater for all scenarios and to utilise all available platforms to its optimum potential, given that a certain degree of apathy exists in certain communities.

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

#### Ward Committee:

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

## 5.2 Public Participation in the Review Process

Individual ward meetings were held in October 2018 to determine the needs of the community that need to be addressed to improve the quality of life of residents in the greater Stellenbosch area. Information about the schedule of IDP/Budget Public Engagement Meetings in October 2018 were communicated both internally and externally. Internal communication was sent to management, Councillors, the Executive Mayoral Committee, Council and all officials within the Municipality. External communication about the meetings taking place was done through advertising in the main local newspaper as well as the community newspaper distributed free of charge. The schedule and advertisement was also published on the Municipality's official website, social media, distributed as flyers, loudhailed in the suburbs and SMS cellular phone messaging. In addition thereto, the Municipality provided transport to members of the public who wished to attend the public engagements.

The following public participation and **ward committee programme** gives effect to the review process of the 2019/20 Integrated Development Plan and Budget:

**Table 29: Ward Committee engagement programme**

| Type of Engagement                                 | Purpose of Meeting                                                                         | Number of Meetings Held | Timeframes                       |
|----------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------|----------------------------------|
| Meetings for the revision (updating) of Ward Plans | Review and update of ward plans and re – prioritisation of ward priorities.                | 9                       | February 2018                    |
| IDP Community Meetings                             | Platform to provide feedback and obtain public input for the 2018/2019 IDP review process. | 19                      | 9 October 2018 - 31 October 2018 |

### 5.2.1 Meetings for the Revision (updating) of Ward Plans

These engagements were conducted with the Ward Councillors and Ward Committee's members to assess and ensure that they agree with their priorities before it was presented in October 2018 to the community for further consultation. Where priorities have been concluded, new priorities may be selected by the ward committees who are the legislated representative structure of the community. The ward priorities must be signed off by the ward councillor and then updated on the ward plan.



The role of departments before and during the ward plan process was to provide inputs and comments on the progress and status of ward priorities per ward. Progress on ward priorities will be shared with the Ward Councillors and ward committee members for them to make informed assessments and decisions on the 2019/20 ward priorities for inclusion in the budget.

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

**Table 30: Ward Plan Review Meetings**

| Wards                                                                                                           | Venue                                                                              | Date & Time                              |
|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------|
| 1 – Cllr AR Frazenburg<br>2 – Cllr WC Petersen<br>3 – Cllr C Manuel<br>4 – Cllr MC Johnson                      | Wemmershoek Community Hall<br>(Wemmershoek)                                        | Tuesday,<br>11 September 2018<br>19:00   |
| 11 – Cllr JP Serdyn<br>20 – Cllr A Crombie                                                                      | Huis Horizon<br>(Patrysstraat 1 Patrys Street Onder-<br>Papegaaiberg Stellenbosch) | Wednesday,<br>12 September 2018<br>19:00 |
| 21 – Cllr FJ Badenhorst                                                                                         | Jamestown Ward Office Boardroom<br>(Pajero Avenue, next to Clinic and Library)     | Wednesday,<br>12 September 2018<br>19:00 |
| 22 – Cllr E Groenewald                                                                                          | PMU Building<br>(Mark Street)                                                      | Wednesday,<br>12 September 2018<br>19:00 |
| 5 – Cllr DD Joubert                                                                                             | Ward 5: Ward Office (Idasvalley<br>Sportsground)                                   | Thursday,<br>13 September 2018<br>19:00  |
| 6 – Cllr NE Mcombring                                                                                           | Idasvalley, Library Hall, Rustenburg Road                                          | Thursday,<br>13 September 2018<br>19:00  |
| 7 – Cllr AJN Hanekom<br>8 – Cllr Q Smit<br>9 – Cllr MB De Wet<br>10 – Cllr R Du Toit                            | Voortrekker Hall                                                                   | Tuesday,<br>18 September 2018<br>19:00   |
| 16 – Cllr E Vermeulen<br>17 – Cllr PW Biscoombe<br>18 – Cllr E Fredericks<br>19 – Cllr JK Hendriks              | Eike Hall (Cloeteville)                                                            | Wednesday,<br>19 September 2018<br>19:00 |
| 12 – Cllr N Mananga - Gugushe<br>13 – Cllr FT Bangani - Menziwa<br>14 – Cllr P Sitshoti<br>15 – Cllr N Sinkinya | Kayamandi Community Hall                                                           | Thursday,<br>20 September 2018<br>19:00  |

### 5.2.2 SDF/ IDP/ BUDGET PUBLIC PARTICIPATION MEETINGS – OCTOBER 2018

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


**Table 31: Public Participation Engagement**

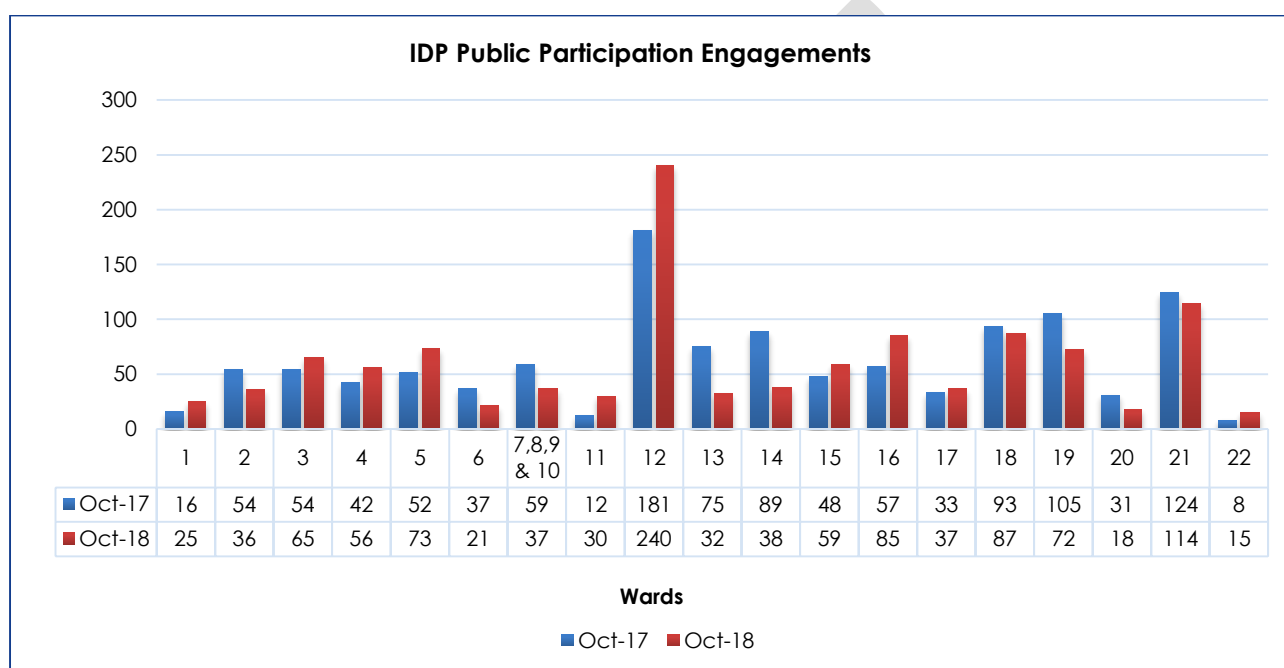
| IDP Public Engagements<br>9 October 2018 – 31 October 2018 @ 19:00                                           |                                                                                    |                                    | Number of Participants |              |
|--------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------------------------------------|------------------------|--------------|
| Wards                                                                                                        | Venue                                                                              | Date & Time                        | Oct/Nov 2017           | October 2018 |
| 12 – Cllr N Mananga<br>Gugushe                                                                               | Kayamandi High School                                                              | Tuesday<br>9 October 2018<br>19:00 | 181                    | 240          |
| 13 – Cllr FT Bangani -<br>Menziwa                                                                            | Kayamandi Corridor                                                                 | Tuesday<br>9 October 2018<br>19:00 | 75                     | 32           |
| 1 – Cllr AR Frazenburg                                                                                       | Groendal Community Hall                                                            | Wed, 10 October 2018<br>19:00      | 16                     | 25           |
| 15 – Rdl / Cllr N Sinkinya                                                                                   | Kayamandi High School Hall                                                         | Wed, 10 October 2018<br>19:00      | 48                     | 59           |
| 14 – Rdl / Cllr P Sitshoti                                                                                   | Kayamandi Community Hall                                                           | Thurs, 11 October 2018<br>19:00    | 89                     | 38           |
| 22 – Rdl / Cllr E Groenewald                                                                                 | Stellenbosch Library Hall<br>(Plein Street)                                        | Thurs, 11 October 2018<br>18:30    | 37                     | 15           |
| 19 – Rdl / Cllr JK Hendriks                                                                                  | De Novo Community Hall                                                             | Tue, 16 October 2018<br>19:00      | 105                    | 72           |
| 11 – Rdl / Cllr JP Serdyn                                                                                    | Huis Horizon - Devon Valley<br>(Patrysstraat 1 Patrys Street Onder-Papegaaienberg) | Tue, 16 October 2018<br>19:00      | 12                     | 30           |
| 2 – Rdl / Cllr WC Petersen                                                                                   | Groendal Community Hall                                                            | Wed, 17 October 2018<br>19:00      | 54                     | 36           |
| 21 – Rdl / Cllr FJ Badenhorst                                                                                | Webergedenk Primary School Hall                                                    | Wed, 17 October 2018<br>19:00      | 124                    | 114          |
| 6 – Rdl / Cllr NE Mcombring                                                                                  | St. Idas Primary School Idasvalley                                                 | Thurs, 18 October 2018<br>19:00    | 37                     | 21           |
| 16 – Rdl / Cllr E Vermeulen                                                                                  | Eike Hall - Cloeteville                                                            | Thurs, 18 October 2018<br>19:00    | 57                     | 85           |
| 4 – Rdl / Cllr MC Johnson                                                                                    | Kylemore Community Hall                                                            | Tue, 23 October 2018<br>19:00      | 42                     | 56           |
| 20 – Rdl / Cllr A Crombie                                                                                    | Vlottenburg Methodist Church                                                       | Tue, 23 October 2018<br>19:00      | 31                     | 18           |
| 3 – Rdl / Cllr C Manuel                                                                                      | St Giles Hall (Lanquedoc)                                                          | Thurs, 25 October 2018<br>19:00    | 54                     | 81           |
| 7 – Rdl / Cllr AJN Hanekom<br>8 – Rdl / Cllr Q Smit<br>9 – Rdl / Cllr MB De Wet<br>10 – Rdl / Cllr R Du Toit | Stellenbosch Town Hall (Plein Street)                                              | Mon, 29 October 2018<br>19:00      | 59                     | 37           |
| 5 – Rdl / Cllr DD Joubert                                                                                    | Brückner Primary School (Ida's Valley)                                             | Tue, 30 October 2018<br>19:00      | 52                     | 73           |



| IDP Public Engagements<br>9 October 2018 – 31 October 2018 @ 19:00 |                                          |                            | Number of Participants |              |
|--------------------------------------------------------------------|------------------------------------------|----------------------------|------------------------|--------------|
| Wards                                                              | Venue                                    | Date & Time                | Oct/Nov 2017           | October 2018 |
| 17 – Rdl / Cllr PW Biscoombe                                       | Rietenbosch Primary School (Cloeteville) | Wed, 31 October 2018 19:00 | 33                     | 37           |
| 18 – Rdl/ Cllr E Fredericks                                        | Klapmuts Primary School                  | Wed, 31 October 2018 19:00 | 93                     | 87           |

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

**Figure 25: Comparative Analysis of Community Attendance (year-on-year)**



### 5.2.3 SDF/IDP/Budget Engagements– April 2019

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

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

- ✦ Allow wards to engage with the strategic revision as tabled in the SDF, IDP and Budget; and
- ✦ Allow each ward an opportunity to provide inputs into the draft SDF, IDP and Budget.

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


**Table 32: Draft SDF/IDP/BUDGET Consultations, April 2019**

| Draft SDF/IDP/BUDGET Consultations<br>Monday, 8 APRIL 2019 – Tuesday, 30 APRIL 2019  |                                             |                                     |                        |            |
|--------------------------------------------------------------------------------------|---------------------------------------------|-------------------------------------|------------------------|------------|
| WARDS                                                                                | VENUE                                       | DATE & TIME                         | Number of Participants |            |
|                                                                                      |                                             |                                     | April 2018             | April 2019 |
| 12 – Cllr N Mananga Gugushe                                                          | Kayamandi High School                       | Monday<br>8 April 2019<br>19:00     | 260                    |            |
| 14 – Cllr P Sitshoti                                                                 | Kayamandi Community Hall                    | Monday<br>8 April 2019<br>19:00     | 147                    |            |
| 15 – Cllr N Sinkinya                                                                 | Kayamandi High School                       | Tuesday<br>9 April 2019<br>19:00    | 103                    |            |
| 19 – Cllr JK Hendriks                                                                | Bottelary Tennis Court Hall                 | Tuesday<br>9 April 2019<br>19:00    | 99                     |            |
| 18 – Cllr E Fredericks                                                               | Klapmuts Primary School                     | Thursday<br>11 April 2019<br>19:00  | 121                    |            |
| 11 – Cllr JP Serdyn                                                                  | Huis Horizon<br>Devon Valley                | Thursday<br>11 April 2019<br>19:00  | 25                     |            |
| 7 – Cllr AJN Hanekom<br>8 – Cllr Q Smit<br>9 – Cllr MB De Wet<br>10 – Cllr R Du Toit | Stellenbosch Town Hall                      | Monday<br>15 April 2019<br>19:00    | 49                     |            |
| 2 – Cllr WC Petersen                                                                 | Groendal Community Hall                     | Monday<br>15 April 2019<br>19:00    | 26                     |            |
| 5 – Cllr DD Joubert                                                                  | Brückner Primary School<br>(Ida's Valley)   | Tuesday<br>16 April 2019<br>19:00   | 74                     |            |
| 6 – Cllr NE Mcombring                                                                | St. Idas Primary School<br>(Idas Valley)    | Tuesday<br>16 April 2019<br>19:00   | 45                     |            |
| 17 – Cllr PW Biscombe                                                                | Rietenbosch Primary School<br>(Cloeteville) | Wednesday<br>17 April 2019<br>19:00 | 51                     |            |
| 4 – Cllr MC Johnson                                                                  | Pniel Banquet Hall                          | Wednesday<br>17 April 2019<br>19:00 | 22                     |            |
| 20 – Cllr A Crombie                                                                  | Vlottenburg Methodist<br>Church             | Thursday<br>25 April 2019<br>19:00  | 27                     |            |
| 22 – Cllr E Groenewald                                                               | Doornbosch Hall                             | Thursday<br>25 April 2019<br>19:00  | 13                     |            |
| 3 – Cllr C Manuel                                                                    | Wemmershoek Community<br>Hall               | Monday<br>29 April 2019<br>19:00    | 54                     |            |



| Draft SDF/IDP/BUDGET Consultations<br>Monday, 8 APRIL 2019 – Tuesday, 30 APRIL 2019 |                                    |                                   |                        |            |
|-------------------------------------------------------------------------------------|------------------------------------|-----------------------------------|------------------------|------------|
| WARDS                                                                               | VENUE                              | DATE & TIME                       | Number of Participants |            |
|                                                                                     |                                    |                                   | April 2018             | April 2019 |
| 13 – Cllr FT Bangani Menziwa                                                        | Kayamandi Community Hall           | Monday<br>29 April 2019<br>19:00  | 60                     |            |
| 1 – Cllr AR Frazenburg                                                              | Lord's Acre Church<br>(Mooiwater)  | Tuesday<br>30 April 2019<br>19:00 | 23                     |            |
| 16 – Cllr E Vermeulen                                                               | Eike Hall - Cloeteville            | Tuesday<br>30 April 2019<br>19:00 | 179                    |            |
| 21 – Cllr R Badenhorst                                                              | Webergedenk<br>Primary School Hall | Thursday<br>2 May 2019<br>19:00   | 118                    |            |

The Municipality is vested in:

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

#### 5.2.4 Ward Priorities per ward

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

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

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

Table 33: Ward Priorities- Ward 1

| Ward 1                                                                                                                      |                                                                                                                                                                                                                                       |                                                                                                                                             |        |
|-----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Ward Cllr                                                                                                                   | 2018/19 Ward Priorities                                                                                                                                                                                                               | Activity                                                                                                                                    | Rating |
| <br>Cllr Aldridge Frazenburg (Franschhoek) | <b>Priority 1:</b><br>Planning and Development – Upgrading of the existing Mooiwater Building for a multi-purpose centre and 24 hour clinic.                                                                                          | The Mooiwater building was identified as a Local Economic Development Hub.                                                                  | 😊      |
|                                                                                                                             |                                                                                                                                                                                                                                       | Call for tenders are in progress.                                                                                                           | 😊      |
|                                                                                                                             | <b>Priority 2:</b><br>General traffic, pedestrian safety/ traffic management and security cameras.                                                                                                                                    | De Villiers Street: Raised pedestrian crossing and speedhumps was constructed.                                                              | 😊      |
|                                                                                                                             | <b>Priority 3:</b><br>Transport – Bus service to Paarl and Stellenbosch.                                                                                                                                                              | 3 operating licenses were issued to Franschhoek Taxi Association to render a service between Franschhoek and Stellenbosch on a daily basis. | 😊      |
|                                                                                                                             | <b>Priority 4:</b><br>Beautification of entrance ward 1 – eco-friendly, management of rivers, dams etc. (Mooiwater dam study).                                                                                                        | Planning in process to beautify the entrance wall to Franschhoek.                                                                           | 😊      |
|                                                                                                                             | <b>Ward priorities for 2019/20</b>                                                                                                                                                                                                    |                                                                                                                                             |        |
|                                                                                                                             | <b>Priority 1:</b> Planning and development of the Mooiwater Building for a multi – purpose centre.                                                                                                                                   |                                                                                                                                             |        |
|                                                                                                                             | <b>Priority 2: General traffic and safety:</b><br>Circles on the R45;<br>Installations of speed cameras;<br>Reduce speed limits on the R45 and Franschhoek pass;<br>Safety on R45; and<br>CCTV cameras at various hotspots in Ward 1. |                                                                                                                                             |        |
|                                                                                                                             | <b>Priority 3:</b> Transportation: Bus/ Taxi service to Stellenbosch and Paarl.                                                                                                                                                       |                                                                                                                                             |        |
|                                                                                                                             | <b>Priority 4:</b> Mooiwater dam: Zoned as a Sports Area (2 soccer field facilities to be build by the Municipality).                                                                                                                 |                                                                                                                                             |        |
|                                                                                                                             | <b>Priority 5:</b> Housing: Land need to be identified for housing.                                                                                                                                                                   |                                                                                                                                             |        |

Table 34: Ward Priorities- Ward 2

| Ward 2                                                                                                                                          |                                                                                                          |                                                                                                                                                                                            |        |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Ward Cllr                                                                                                                                       | 2018/19 Ward Priorities                                                                                  | Activity                                                                                                                                                                                   | Rating |
| <br><b>Ward 2:</b><br>Cllr Wilhelmina Petersen (Franschhoek) | <b>Priority 1:</b><br>In-situ Upgrading in Langrug. Drain overflowing and terrible smell from the drain. | The contractor is currently on site and the construction of phase 1 of the road has commenced.                                                                                             | 😊      |
|                                                                                                                                                 |                                                                                                          | The Department Infrastructure Services is in discussion with DEADP to find alternative sites for the temporary relocation of the inhabitants in the dam, in order to rehabilitate the dam. | 😊      |
|                                                                                                                                                 |                                                                                                          | The re-blocking of certain sections of Langrug is underway. The Municipality is in the process of addressing all storm water issues in Langrug.                                            | 😊      |
|                                                                                                                                                 | <b>Priority 2:</b><br>24 Hour Clinic – La Motte.                                                         | La Motte Clinic is currently a health post. 24 Hour services only at hospitals for emergency services.                                                                                     | 😞      |
|                                                                                                                                                 | <b>Priority 3:</b><br>Building of sidewalks.                                                             | Oak Street and Santa Rosa sidewalks completed.                                                                                                                                             | 😊      |
|                                                                                                                                                 | <b>Priority 4:</b><br>Maintenance of Stiebeul river bank.)                                               | Part of ongoing operational maintenance. One of our partners, Wildlands has been instructed to also help out.                                                                              | 😊      |
|                                                                                                                                                 | <b>Priority 5:</b>                                                                                       | Not considered for 2018/2019 financial year due to water restrictions. However the Municipality is                                                                                         | 😊      |

| Ward 2    |                                                                                                                                     |                                                                                                            |        |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|--------|
| Ward Cllr | 2018/19 Ward Priorities                                                                                                             | Activity                                                                                                   | Rating |
|           | Swimming pool.                                                                                                                      | considering whether to accommodate requests for swimming pools or to use alternatives such as water parks. |        |
|           | <b>Ward priorities for 2019/20</b>                                                                                                  |                                                                                                            |        |
|           | <b>Priority 1:</b> Installing tar road in Bosbou.                                                                                   |                                                                                                            |        |
|           | <b>Priority 2:</b> Blocking of structures in Langrug.                                                                               |                                                                                                            |        |
|           | <b>Priority 3: Infrastructure</b><br>R45 between Bosbou railway lines needs to install street lights.<br>Bus stop across Dennegeur. |                                                                                                            |        |
|           | <b>Priority 4:</b> Circle – La Motte Cross.                                                                                         |                                                                                                            |        |
|           | <b>Priority 5:</b> Housing: Land need to be identified for housing.                                                                 |                                                                                                            |        |

Table 35: Ward Priorities: Ward 3

| Ward 3                                                                                                                                                                    |                                                                                                                                      |                                                                                                                                                |        |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Ward Cllr                                                                                                                                                                 | 2018/19 Ward Priorities                                                                                                              | Activity                                                                                                                                       | Rating |
|  <p><b>Ward 3</b><br/>Cllr Charles Manuel<br/>(Meerlust / Wemmershoek / Lanquedoc)</p> | <b>Priority 1:</b><br>Sidewalks from Lanquedoc to Pniel School.                                                                      | Consultant studies, assessments, investigations in progress. Environmental approvals and establishment of roads reserve also in progress.      | 😊      |
|                                                                                                                                                                           | <b>Priority 2:</b><br>Tarring of gravel roads and traffic calming in Wemmershoek.                                                    | Speedhumps have been constructed and gravel roads were scheduled for upgrading during the 2017/2018 financial year.                            | 😊      |
|                                                                                                                                                                           | <b>Priority 3:</b><br>Establishment, maintenance and fencing of all Parks in Ward 3 – Maasdorp; Meerlust; Lanquedoc and Wemmershoek. | This priority could not be accommodated on the proposed budget.                                                                                | 😞      |
|                                                                                                                                                                           | <b>Priority 4:</b><br>Traffic calming for Wemmershoek and Lanquedoc.                                                                 | Speedhumps have previously been constructed, a new speedhump has been identified near the 4 way stop in Church street and will be implemented. | 😊      |
|                                                                                                                                                                           | <b>Priority 5:</b><br>Outside Gyms for Wemmershoek; Maasdorp and Meerlust.                                                           | This priority could not be accommodated on the proposed budget of 2018/2019.                                                                   | 😞      |
|                                                                                                                                                                           | <b>Ward priorities for 2019/20</b>                                                                                                   |                                                                                                                                                |        |
|                                                                                                                                                                           | <b>Priority 1:</b> Housing – Lanquedoc, Wemmershoek, Maasdorp, Meerlust.                                                             |                                                                                                                                                |        |
|                                                                                                                                                                           | <b>Priority 2:</b> Clinic – Lanquedoc & Wemmershoek.                                                                                 |                                                                                                                                                |        |
|                                                                                                                                                                           | <b>Priority 3:</b> Multi – purpose Centre – Lanquedoc.                                                                               |                                                                                                                                                |        |
|                                                                                                                                                                           | <b>Priority 4:</b> Traffic Calming – Meerlust, Wemmershoek, Maasdorp R45, Speedhumps in Lanquedoc.                                   |                                                                                                                                                |        |
|                                                                                                                                                                           | <b>Priority 5:</b> Business Hubs – Lanquedoc, Meerlust, Maasdorp and Wemmershoek.                                                    |                                                                                                                                                |        |

Table 36: Ward Priorities: Ward 4

| Ward 4                                                                                                                                                             |                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| Ward Cllr                                                                                                                                                          | 2018/19 Ward Priorities                                                                                      | Activity                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Rating                                                                                |
|  <p><b>Ward 4</b></p> <p>Cllr Malcolm Johnson (Kylemore, Pniel, Johannesburg)</p> | <b>Priority 1:</b><br>Housing (Kylemore and Pniel), Land for Housing.                                        | The status regarding the Kylemore housing project on erf 64 is unchanged. The housing project on Erf 64, Kylemore has been coming on for many years and could not commence due to the fact that the land has not been transferred from National Public Works to Stellenbosch Municipality. During a National Assembly meeting the National Minister of Public Works confirmed that the application will receive the necessary attention during the current financial year. |    |
|                                                                                                                                                                    | <b>Priority 2:</b><br>Visibility of Law Enforcement Pniel, Johannesburg and Kylemore.                        | The installation of the LPR cameras (R124 566.00) at Groot Drakenstein is in its final stage of completion.                                                                                                                                                                                                                                                                                                                                                                |    |
|                                                                                                                                                                    | <b>Priority 3:</b><br>New Library (Kylemore.).                                                               | A request for funding has been submitted to Province. No funding from Province was approved for the 2018/19 financial year.                                                                                                                                                                                                                                                                                                                                                |    |
|                                                                                                                                                                    | <b>Priority 4:</b><br>Sidewalks and tarring of roads (Kylemore, Johannesburg and Pniel).                     | Rispel and Jackson Streets have been completed.                                                                                                                                                                                                                                                                                                                                                                                                                            |    |
|                                                                                                                                                                    |                                                                                                              | The asphaltting of other roads is currently in progress.                                                                                                                                                                                                                                                                                                                                                                                                                   |    |
|                                                                                                                                                                    |                                                                                                              | The Municipality is in the process of compiling a sidewalk master plan for the DwarsRiver Valley.                                                                                                                                                                                                                                                                                                                                                                          |    |
|                                                                                                                                                                    | <b>Priority 5:</b><br>Upgrading of Change rooms at Sports grounds and the safety of it (Kylemore and Pniel). | All facility upgrades and breakages will be addressed in the 2018/19 financial year utilising the BAT funding and various operational UKeys for repairs.                                                                                                                                                                                                                                                                                                                   |  |
|                                                                                                                                                                    | <b>Ward priorities for 2019/20</b>                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                       |
|                                                                                                                                                                    | <b>Priority 1:</b> Housing (Kylemore and Pniel), Land for housing.                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                       |
|                                                                                                                                                                    | <b>Priority 2:</b> Visibility of Law Enforcement Pniel, Johannesburg and Kylemore.                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                       |
|                                                                                                                                                                    | <b>Priority 3:</b> New Library (Kylemore).                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                       |
|                                                                                                                                                                    | <b>Priority 4:</b> Sidewalks and tarring of roads (Kylemore, Johannesburg and Pniel).                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                       |
|                                                                                                                                                                    | <b>Priority 5:</b> Upgrading of Change rooms at Sports grounds and safety of it (Kylemore and Pniel).        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                       |

Table 37: Ward Priorities: Ward 5

| Ward 5                                                                                                                                                                                         |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                            |        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Ward Cllr                                                                                                                                                                                      | 2018/19 Ward Priorities                                                                                                                                                            | Activity                                                                                                                                                                                                                                                                   | Rating |
|  <p><b>Ward 5</b><br/>Cllr Donovan Joubert<br/>(Idas Valley / Jonkershoek / Hydro and Surrounding Farms)</p> | <b>Priority 1:</b><br>Housing – Gap and Subsidised Housing for Jonkershoek, Farms and Idas Valley.                                                                                 | Erf 9445 (Lindida): The appeal was approved by the Appeal Authority in favour of the development.                                                                                                                                                                          | 😊      |
|                                                                                                                                                                                                |                                                                                                                                                                                    | Erf 11330 (The Ridge): All the engineering drawings have been approved for the development and the installation of services are in progress.                                                                                                                               | 😊      |
|                                                                                                                                                                                                | <b>Priority 2:</b><br>Safety – Visible law enforcement, Crime prevention and eradication of drug houses.                                                                           | Joint operations with SAPS are executed on an ad-hoc basis. Visible patrols are performed from time to time.                                                                                                                                                               | 😊      |
|                                                                                                                                                                                                | <b>Priority 3:</b><br>Backyard dwellers – Basic Service delivery in Idasvalley.                                                                                                    | The Idas Valley Housing Project has started a process of marketing and beneficiary administration that will involve a process of determining the eligibility of the earmarked beneficiaries for the project.                                                               | 😊      |
|                                                                                                                                                                                                |                                                                                                                                                                                    | The IZS will be in place by the end of the current financial year, which should facilitate for the provision of separately metered services to backyarders.                                                                                                                | 😊      |
|                                                                                                                                                                                                | <b>Priority 4:</b><br>Community Hall / Thusong Centre.                                                                                                                             | No land available to address this priority. The Municipality will continue to search appropriate land for this purpose and will endeavour to keep the community abreast of developments in this regards.                                                                   | 😊      |
|                                                                                                                                                                                                | <b>Priority 5:</b><br>Youth Empowerment.                                                                                                                                           | Approved tenders will allow the following accredited training to be implemented from Jan - June 2019: Assistant Chef and Food Service (13 learners); Plumbing Skills (12 learners). Assistant Housekeeping Skills (20 learners). Learner and Driver License (29 learners). | 😊      |
|                                                                                                                                                                                                | <b>Ward priorities for 2019/20</b>                                                                                                                                                 |                                                                                                                                                                                                                                                                            |        |
|                                                                                                                                                                                                | <b>Priority 1:</b> Housing: Gap and Subsidised housing for Jonkershoek, Farms and Idasvalley.                                                                                      |                                                                                                                                                                                                                                                                            |        |
|                                                                                                                                                                                                | <b>Priority 2:</b> Safety Programmes: visible law enforcement, crime prevention, eradication of drug houses, spinning cars, drinking on parks, burglary, stray dogs and littering. |                                                                                                                                                                                                                                                                            |        |
|                                                                                                                                                                                                | <b>Priority 3:</b> Land for Housing.                                                                                                                                               |                                                                                                                                                                                                                                                                            |        |
|                                                                                                                                                                                                | <b>Priority 4:</b> Youth development.                                                                                                                                              |                                                                                                                                                                                                                                                                            |        |
|                                                                                                                                                                                                | <b>Priority 5:</b> Community Hall: building of a community hall.                                                                                                                   |                                                                                                                                                                                                                                                                            |        |

Table 38: Ward Priorities: Ward 6

| Ward 6                                                                                                                                                                     |                                                                                                                                                                                                                                                         |                                                                                        |        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------|
| Ward Cllr                                                                                                                                                                  | 2018/19 Ward Priorities                                                                                                                                                                                                                                 | Activity                                                                               | Rating |
|  <p><b>Ward 6</b><br/>Cllr Nateshia Mcombring<br/>(Idas Valley and Surrounding Farms)</p> | <b>Priority 1:</b><br>Flea market at the corner of Rustenburg Road and Sonneblom Street and the starting point of the Green Route.                                                                                                                      | The market was officially open in 2018.                                                | 😊      |
|                                                                                                                                                                            | <b>Priority 2:</b><br>Traffic lights at the corner of Lelie Street and Helshoogte Road.                                                                                                                                                                 | Completed.                                                                             | 😊      |
|                                                                                                                                                                            | <b>Priority 3:</b><br>Tar of pavements from Tindall Street and the top part of Rustenburg Road, from the mini circle to the directions of the Vine Yard Court.                                                                                          | Rustenburg Street: A pedestrian crossing was constructed.                              | 😊      |
|                                                                                                                                                                            | <b>Priority 4:</b><br>Upgrade of Sport facilities eg. Astro- turf for hockey, upgrading of the tennis and netball courts.                                                                                                                               | Project completed.                                                                     | 😊      |
|                                                                                                                                                                            | <b>Priority 5:</b><br>Multi - Purpose Centre.                                                                                                                                                                                                           | The tennis courts and netball courts will be resurfaced in the 2018/19 financial year. | 😊      |
|                                                                                                                                                                            |                                                                                                                                                                                                                                                         | No available budget for the 2018/19 financial year.                                    | 😞      |
|                                                                                                                                                                            | <b>Ward priorities for 2019/20</b>                                                                                                                                                                                                                      |                                                                                        |        |
|                                                                                                                                                                            | <b>Priority 1:</b> Flea market at the corner of Rustenburg Road and Sonnebloem Street and the starting point of the Green Route.                                                                                                                        |                                                                                        |        |
|                                                                                                                                                                            | <b>Priority 2:</b> Launch of the market is in October 2018.                                                                                                                                                                                             |                                                                                        |        |
|                                                                                                                                                                            | <b>Priority 3: Infrastructure</b><br>Parking embayment on the corner of Tindall Street and Old Helshoogte Road in front of Nita's hair salon.<br>Upgrading and resealing of Botmanskop Road and other Roads as required.<br>Tar of pavements in Ward 6. |                                                                                        |        |
|                                                                                                                                                                            | <b>Priority 4:</b> Upgrade of Sports facilities e.g. upgrading of the tennis and netball courts etc.                                                                                                                                                    |                                                                                        |        |
|                                                                                                                                                                            | <b>Priority 5:</b> Multi – Purpose Centre (Land to be identified).                                                                                                                                                                                      |                                                                                        |        |

Table 39: Ward Priorities: Ward 7

| Ward 7                                                                                                                                                              |                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                     |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| Ward Cllr                                                                                                                                                           | 2018/19 Ward Priorities                                                                                                                   | Activity                                                                                                                                                                                                                                                                                                                                                                           | Rating                                                                              |
|  <p><b>Ward 7</b><br/>Cllr Alwyn Hanekom<br/>(Mostertdrif / Universiteitsoord)</p> | <b>Priority 1:</b><br>Running and Cycling routes – Martinson Street.                                                                      | Priority completed. A pedestrian link between Endler street onto Martinson Street was constructed.                                                                                                                                                                                                                                                                                 |  |
|                                                                                                                                                                     | <b>Priority 2:</b><br>Parking Area – Jan Marais Park – Martinson street.                                                                  | In discussion with the Parks Department to address the needs for parking at Jan Marais Park.                                                                                                                                                                                                                                                                                       |  |
|                                                                                                                                                                     | <b>Priority 3:</b><br>Safety fence – Botmaskop.                                                                                           | Construction to commence soon.                                                                                                                                                                                                                                                                                                                                                     |  |
|                                                                                                                                                                     | <b>Priority 4:</b><br>Traffic at schools – Improve traffic flow around schools.                                                           | Training division within the Traffic Department in conjunction with Western Cape Government executes an all year round scholar & pedestrian safety programme.                                                                                                                                                                                                                      |  |
|                                                                                                                                                                     |                                                                                                                                           | A semi-fixed camera has been placed to reduce speed.                                                                                                                                                                                                                                                                                                                               |  |
|                                                                                                                                                                     | <b>Priority 5:</b><br>Management of ER1 (Hangbrug and River).                                                                             | Law Enforcement is deployed on a complaint basis and cannot be stationed there permanently. The land is shared property of the Municipality and the university, plus an additional resident is occupying the land. Access control has jointly been looked at by the councillors and the university. A three way collective effort will be explored to find a sustainable solution. |  |
|                                                                                                                                                                     | <b>Ward priorities for 2019/20</b>                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                     |
|                                                                                                                                                                     | <b>Priority 1:</b> Jan Marais Park: to uplift and better utilise the JMP to benefit the residents, students and visitors to Stellenbosch. |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                     |
|                                                                                                                                                                     | <b>Priority 2:</b> Character: to foster and improve the ward's pleasant character.                                                        |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                     |
|                                                                                                                                                                     | <b>Priority 3:</b> Natural Resources: to foster conservation and appreciation of the ward's exceptional natural resources.                |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                     |
|                                                                                                                                                                     | <b>Priority 4:</b> Safety: to improve the safety of the residents and their property.                                                     |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                     |
|                                                                                                                                                                     | <b>Priority 5:</b> Mobility and Recreation facilities: to improve the mobility and recreation facilities in and through the ward.         |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                     |

Table 40: Ward Priorities: Ward 8

| Ward 8                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                  |        |
|------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Ward Cllr                                                                                                                                      | 2018/19 Ward Priorities                                                                                                                                                                                                                                                                                                                                                         | Activity                                                                                                                                                                                         | Rating |
| <br><b>Ward 8</b><br>Cllr Quinton Smit<br>(Stellenbosch Town) | <b>Priority 1:</b><br>Safety and security.                                                                                                                                                                                                                                                                                                                                      | Cameras have been installed.                                                                                                                                                                     | 😊      |
|                                                                                                                                                | <b>Priority 2:</b><br>Recycling.                                                                                                                                                                                                                                                                                                                                                | Recycling project is done in collaboration with the current local development project. Paper are delivered to the ward office and collected by the operators of the recycling bicycle programme. | 😊      |
|                                                                                                                                                | <b>Priority 3:</b><br>Beautification.                                                                                                                                                                                                                                                                                                                                           | Wrap around flower baskets. Project plan to be drafted with cost implications.                                                                                                                   | 😐      |
|                                                                                                                                                | <b>Priority 4:</b><br>Tourism.                                                                                                                                                                                                                                                                                                                                                  | Explore the option to install electronic information boards in the CBD in the new financial year.                                                                                                | 😐      |
|                                                                                                                                                | <b>Ward priorities for 2019/20</b>                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                  |        |
|                                                                                                                                                | <b>Priority 1: Safety and Security</b><br><ul style="list-style-type: none"> <li>Upgrading of existing CCTV cameras.</li> <li>Investigation into future technologies for the purposes of safety and security.</li> <li>Fixed panic-button system (e.g. Model implemented in Toronto, Canada) potentially at the corner of Die Laan, Van Riebeeck and Marais streets.</li> </ul> |                                                                                                                                                                                                  |        |
|                                                                                                                                                | <b>Priority 2: Recycling</b><br><ul style="list-style-type: none"> <li>Recycling bicycle programme similar to the current local development project – purpose: Create awareness and local job opportunities.</li> <li>Change design of existing "wet/dry" recycling bins within wards.</li> </ul>                                                                               |                                                                                                                                                                                                  |        |
|                                                                                                                                                | <b>Priority 3: Beautification</b><br><ul style="list-style-type: none"> <li>Wrap around flower baskets in Victoria Streets, Marais, Merriman, Helderberg and Van Riebeeck.</li> <li>Greening of open spaces.</li> </ul>                                                                                                                                                         |                                                                                                                                                                                                  |        |
|                                                                                                                                                | <b>Priority 4: Tourism Development</b><br><ul style="list-style-type: none"> <li>Electronic information boards (interactive- digital).</li> </ul>                                                                                                                                                                                                                               |                                                                                                                                                                                                  |        |
|                                                                                                                                                | <b>Priority 5: Non-motorised transport</b><br><ul style="list-style-type: none"> <li>Bicycle racks.</li> <li>Explore the possibility of a "bike share" initiative.</li> <li>Launch Lab – "yellow cabs "(electric vehicles) to decrease motorised transport in ward.</li> </ul>                                                                                                  |                                                                                                                                                                                                  |        |

Table 41: Ward Priorities: Ward 9

| Ward 9                                         |                                                                                            |                                                                                                                                                                                   |        |
|------------------------------------------------|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Ward Cllr                                      | 2018/19 Ward Priorities                                                                    | Activity                                                                                                                                                                          | Rating |
| <b>Ward 9</b><br>Vacant<br>(Stellenbosch Town) | <b>Priority 1:</b><br>Visible municipal law enforcement.                                   | Stellenbosch Safety Initiative is in place.                                                                                                                                       | 😊      |
|                                                | <b>Priority 2:</b><br>Efficient traffic law enforcement (By-Law Implementation).           | Efficient traffic law enforcement is an on-going process and is addressed through medium and long term strategies.                                                                | 😐      |
|                                                | <b>Priority 3:</b><br>Accessible pavement and walkways in line with the municipal by-laws. | Piet Retief to Paul Roos Bridge – Noordwal Wes street paved sidewalk was built. A raised pedestrian crossing in Dorp Street, near Ryneveldt and Mark street was also constructed. | 😊      |

| Ward 9    |                                                                                                                                |                                                                                                                                                                                                                                                   |        |
|-----------|--------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Ward Cllr | 2018/19 Ward Priorities                                                                                                        | Activity                                                                                                                                                                                                                                          | Rating |
|           | <b>Priority 4:</b><br>Better control over vagrants.                                                                            | Stellenbosch Safety Initiative is in place. Vagrants are removed on a regular basis and are being monitored by the municipal law enforcement on a continuous basis. Regular reporting by the community assists in ensuring rapid response.        | 😊      |
|           | <b>Priority 5:</b><br>Parking (Additional parking or Park & Ride).                                                             | Parking facilities are being identified to reduce congestion on roads. This need is still being addressed through medium and long term traffic and a transportation strategy, i.e. the development of long term parking facilities is a priority. | 😊      |
|           | <b>Ward priorities for 2019/20</b>                                                                                             |                                                                                                                                                                                                                                                   |        |
|           | <b>Priority 1:</b> Prominent visible law enforcement.                                                                          |                                                                                                                                                                                                                                                   |        |
|           | <b>Priority 2:</b> Traffic flow and efficient traffic by-law implementation including parking – more park and ride facilities. |                                                                                                                                                                                                                                                   |        |
|           | <b>Priority 3:</b> Universally accessible pavements and walkways in line with the municipal by-laws.                           |                                                                                                                                                                                                                                                   |        |
|           | <b>Priority 4:</b> Sustainable solutions for street people in line with the Street Peoples Policy.                             |                                                                                                                                                                                                                                                   |        |
|           | <b>Priority 5:</b> Maintenance and aesthetic preservation of historic buildings and municipal buildings.                       |                                                                                                                                                                                                                                                   |        |

Table 42: Ward Priorities: Ward 10

| Ward 10                                                                                                                                              |                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                   |        |
|------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Ward Cllr                                                                                                                                            | 2018/19 Ward Priorities                                                                                                                                                                                               | Activity                                                                                                                                                                                                                                          | Rating |
| <br><b>Ward 10</b><br>Cllr Rozette du Toit<br>(Stellenbosch Town) | <b>Priority 1:</b><br>Apprenticeships for youth.                                                                                                                                                                      | Approved tenders will allow the following accredited training to be implemented from Jan - June 2019: Assistant Chef and Food Service (13 learners, Plumbing Skills (12 learners), Assistant Housekeeping Skills (20 learners).                   | 😊      |
|                                                                                                                                                      | <b>Priority 2:</b><br>Safety: area unsafe due to criminal activities.                                                                                                                                                 | Regular patrols have been put in place at the flats.                                                                                                                                                                                              | 😊      |
|                                                                                                                                                      | <b>Priority 3:</b><br>Parking (not sufficient parking in Ward 10).                                                                                                                                                    | Parking facilities are being identified to reduce congestion on roads. This need is still being addressed through medium and long term traffic and a transportation strategy, i.e. the development of long term parking facilities is a priority. | 😊      |
|                                                                                                                                                      | <b>Priority 4:</b><br>Cleaner area (environment).                                                                                                                                                                     | The Municipality have EPWP employees that service the areas three times a week.                                                                                                                                                                   | 😊      |
|                                                                                                                                                      | <b>Priority 5:</b><br>River rehabilitation and maintenance.                                                                                                                                                           | A maintenance process was followed with three service dates per annum for cleaning, clearing and mowing.                                                                                                                                          | 😊      |
|                                                                                                                                                      | <b>Ward priorities for 2019/20</b>                                                                                                                                                                                    |                                                                                                                                                                                                                                                   |        |
|                                                                                                                                                      | <b>Priority 1: Safety</b><br>Accredited Neighbourhood Watches (NHW) and private companies to assist with patrols.                                                                                                     |                                                                                                                                                                                                                                                   |        |
|                                                                                                                                                      | <b>Priority 2:</b> Ongoing Learnership (& Mentorship Programmes).<br>Trade skills at the small business level, IT skills and Job shadowing Programmes.                                                                |                                                                                                                                                                                                                                                   |        |
|                                                                                                                                                      | <b>Priority 3: Parking</b><br>🚲 Establishment of Bicycle lanes.<br>🚲 2 pieces of land identified on the fringes of town and servicing the main entry and exit corridors of Stellenbosch that can be used for parking. |                                                                                                                                                                                                                                                   |        |
|                                                                                                                                                      | <b>Priority 4:</b> Overall Cleanliness                                                                                                                                                                                |                                                                                                                                                                                                                                                   |        |

| Ward 10   |                                                                                                                                                                                                                                                                    |          |        |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------|
| Ward Cllr | 2018/19 Ward Priorities                                                                                                                                                                                                                                            | Activity | Rating |
|           | <ul style="list-style-type: none"> <li>Ongoing river rehabilitation programme.</li> <li>Setting up of communal vegetable gardens – i.e. principles used at the Lynedoch eco-village, and how waste management ties into, and benefits this.</li> </ul>             |          |        |
|           | <b>Priority 5: More sustainable, consistent interventions for the overall health &amp; well-being of the aged</b> <ul style="list-style-type: none"> <li>Liaise with the local university around ongoing stimulating programme that can be facilitated.</li> </ul> |          |        |

Table 43: Ward Priorities: Ward 11

| Ward 11                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                       |        |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|--------|
| Ward Cllr                                                                                                                                                 | 2018/19 Ward Priorities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Activity                                                                                                              | Rating |
|  <p><b>Ward 11</b><br/>Ald. Johanna Serdyn<br/>(Onder-Papegaaiberg)</p> | <b>Priority 1:</b><br>Safety: safe neighbourhood with the back-up of e.g. security fences and a well-equipped neighbourhood watches.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Neighbourhood watches equipment will be procured in the 2018/2019 financial year and installation of CCTV cameras.    | 😊      |
|                                                                                                                                                           | <b>Priority 2:</b><br>Infrastructure at intersections in ward needs to be upgraded: Merriman / R44, Alexander / R44, R310 /Devon valley & Vredenburg Rd / R310.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Council is currently busy with a feasibility study with regard to main road intersection improvements of these sites. | 😊      |
|                                                                                                                                                           | <b>Priority 3:</b><br>Rehabilitation of the Wetland area in conjunction with Huis Horison and other donors.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Wetland rehabilitation is a continuous maintenance project. Phase 1 of the fencing is completed.                      | 😊      |
|                                                                                                                                                           | <b>Priority 4:</b><br>Greening of Ward 11.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | R80 000 has been allocated for the greening of ward 11.                                                               | 😊      |
|                                                                                                                                                           | <b>Priority 5:</b><br>Replacement of trees identified in lower part of Dorp Street.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Trees has been procured and were planted during September /October 2018.                                              | 😊      |
| <b>Ward priorities for 2019/20</b>                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                       |        |
|                                                                                                                                                           | <b>Priority 1: Safety</b> <ul style="list-style-type: none"> <li>A safe neighbourhood with the back – up of eg. Security fences and a well-equipped neighbourhood watches, camera on the corner in Tarentaal and Devon valley entrance.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                       |        |
|                                                                                                                                                           | <b>Priority 2: Infrastructure</b> <ul style="list-style-type: none"> <li>Intersections in ward need to be upgraded: Merriman/ R44, Alexander/R44, R310/ Devon valley and Vredenburg Rd/R310.</li> <li>Dustbins at the following strategic points: Distellweg Road on the corner, at the side of the electrical box by Adam Tasweg, at the cemetery by Distellweg turnoff to Bosmans Crossing and Kent on Adam Tas Road.</li> <li>Lighting from Sanhagen Road turnoff up to Azara on the R310 (Kuilsvier).</li> <li>Sidewalks: From cemetery to Distell, from Adam Tas intersection to Devon Valley road in front of the business and tar surfaces where necessary in Onder – Papegaaiberg.</li> </ul> |                                                                                                                       |        |
|                                                                                                                                                           | <b>Priority 3: Greening</b> <ul style="list-style-type: none"> <li>Rehabilitation of the wetland area in conjunction with Huis Horison and other donors.</li> <li>Greening of Ward 11 and conservation of fona and flora in parks with proper signs.</li> <li>Replacement of trees identified in lower part of Dorp Street.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                       |        |
|                                                                                                                                                           | <b>Priority 4: Fencing of cemeteries and nature reserve.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                       |        |

Table 44: Ward Priorities: Ward 12

| Ward 12                                                                                                                                                  |                                                                                |                                                                                                                                                                                                                                                      |        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Ward Cllr                                                                                                                                                | 2018/19 Ward Priorities                                                        | Activity                                                                                                                                                                                                                                             | Rating |
|  <p><b>Ward 12</b><br/>Cllr N Mananga<br/>– Gugushe<br/>(Kayamandi)</p> | <b>Priority 1:</b><br>Land for housing.                                        | On 26 September 2018, Council authorised the Municipal Manager to further enter into preliminary discussions / negotiations with the relevant stakeholders, with the view of finding solutions for the future development of the Northern Extension. | ☹️     |
|                                                                                                                                                          | <b>Priority 2:</b><br>Swimming pool.                                           | No land is available in Kayamandi for a swimming pool.                                                                                                                                                                                               | ☹️     |
|                                                                                                                                                          |                                                                                | On the 2018/19 capital budget an amount of R200 000 is made available for the planning of a water park in Kayamandi.                                                                                                                                 | ☹️     |
|                                                                                                                                                          | <b>Priority 3:</b><br>Electricity for Enkanini.                                | A contractor has been appointed to install electricity, as well as to upgrade the services such as access to ablution and water points.                                                                                                              | 😊      |
|                                                                                                                                                          | <b>Priority 4:</b><br>Safety.                                                  | Stellenbosch Safety Initiative is in place.                                                                                                                                                                                                          | 😊      |
|                                                                                                                                                          | <b>Priority 5:</b><br>Thusong Centre.                                          | No available budget for the 2018/19 financial year.                                                                                                                                                                                                  | ☹️     |
|                                                                                                                                                          | <b>Ward priorities for 2019/20</b>                                             |                                                                                                                                                                                                                                                      |        |
|                                                                                                                                                          | <b>Priority 1:</b> Swimming Pool.                                              |                                                                                                                                                                                                                                                      |        |
|                                                                                                                                                          | <b>Priority 2:</b> Land for housing.                                           |                                                                                                                                                                                                                                                      |        |
|                                                                                                                                                          | <b>Priority 3:</b> Electricity and Rezoning in Nkanini.                        |                                                                                                                                                                                                                                                      |        |
|                                                                                                                                                          | <b>Priority 4:</b> Thusong Centre.                                             |                                                                                                                                                                                                                                                      |        |
|                                                                                                                                                          | <b>Priority 5:</b> Finishing roads in Nkanini / Construction of Nkanini roads. |                                                                                                                                                                                                                                                      |        |

Table 45: Ward Priorities: Ward 13

| Ward 13                                                                                                                                                           |                                                                  |                                                                                                                                                          |        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Ward Cllr                                                                                                                                                         | 2018/19 Ward Priorities                                          | Activity                                                                                                                                                 | Rating |
|  <p><b>Ward 13</b><br/>Cllr Faith<br/>Bangani-<br/>Menziwa<br/>(Kayamandi)</p> | <b>Priority 1:</b><br>Taxi Rank.                                 | The final phase of placing the asphalt layer commenced in mid-September.                                                                                 | ☹️     |
|                                                                                                                                                                   | <b>Priority 2:</b><br>Hostels and shacks and back yard dwellers. | Town Centre Development: The Department: New Housing will start with obtaining land use rights for the development.                                      | ☹️     |
|                                                                                                                                                                   | <b>Priority 3:</b><br>Old Age recreational centre.               | Kayamandi ward councillors prioritised a community facility as part of their ward projects, both of which can be accessed by the elderly for activities. | ☹️     |
|                                                                                                                                                                   | <b>Priority 4:</b><br>Community Hall.                            | No available budget.                                                                                                                                     | ☹️     |
|                                                                                                                                                                   | <b>Priority 5:</b><br>Day Hospital.                              | The need has been referred to Provincial Department of Health. Projections for the MTREF period shows infrastructure allocation in Kayamandi.            | ☹️     |
|                                                                                                                                                                   | <b>Ward priorities for 2019/20</b>                               |                                                                                                                                                          |        |
|                                                                                                                                                                   | <b>Priority 1:</b> Hostels, Shacks and Backyard Dwellers.        |                                                                                                                                                          |        |
|                                                                                                                                                                   | <b>Priority 2:</b> Old Age and Youth Recreational Centre.        |                                                                                                                                                          |        |
|                                                                                                                                                                   | <b>Priority 3:</b> Community Hall.                               |                                                                                                                                                          |        |
|                                                                                                                                                                   | <b>Priority 4:</b> Day Hospital.                                 |                                                                                                                                                          |        |
|                                                                                                                                                                   | <b>Priority 5:</b> Initiation School Site.                       |                                                                                                                                                          |        |

Table 46: Ward Priorities: Ward 14

| Ward 14                                                                                                                                     |                                                                            |                                                                                                                                                                                                                                                      |        |
|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Ward Cllr                                                                                                                                   | 2018/19 Ward Priorities                                                    | Activity                                                                                                                                                                                                                                             | Rating |
| <br><b>Ward 14</b><br>Cllr Phelisa Sitshoti<br>(Kayamandi) | <b>Priority 1:</b><br>Land for housing.                                    | On 26 September 2018, Council authorised the Municipal Manager to further enter into preliminary discussions / negotiations with the relevant stakeholders, with the view of finding solutions for the future development of the Northern Extension. | 😊      |
|                                                                                                                                             | <b>Priority 2:</b><br>Housing.                                             | Watergang housing project: In progress.                                                                                                                                                                                                              | 😊      |
|                                                                                                                                             |                                                                            | Watergang TRA Project.                                                                                                                                                                                                                               | 😊      |
|                                                                                                                                             |                                                                            | Zone O Housing Project.                                                                                                                                                                                                                              | 😊      |
|                                                                                                                                             | <b>Priority 3:</b><br>Safety patrols (Neighbourhood watch safety patrols). | Stellenbosch Safety Initiative is in place.                                                                                                                                                                                                          | 😊      |
|                                                                                                                                             | <b>Priority 4:</b><br>Health (Clinic).                                     | The need has been referred to Provincial Department of Health. Projections for the MTREF period show infrastructure allocation in Kayamandi.                                                                                                         | 😊      |
|                                                                                                                                             | <b>Priority 5:</b><br>Employment.                                          | The number of people employed in the EPWP until June 2018 were 743. All people employed were recruited via the Unemployment database.                                                                                                                | 😊      |
|                                                                                                                                             | <b>Ward priorities for 2019/20</b>                                         |                                                                                                                                                                                                                                                      |        |
|                                                                                                                                             | <b>Priority 1:</b> Health (Clinic).                                        |                                                                                                                                                                                                                                                      |        |
|                                                                                                                                             | <b>Priority 2:</b> Police Station (Fully fledged).                         |                                                                                                                                                                                                                                                      |        |
|                                                                                                                                             | <b>Priority 3:</b> Thusong / Multi-purpose centre.                         |                                                                                                                                                                                                                                                      |        |
|                                                                                                                                             | <b>Priority 4:</b> Swimming Pool.                                          |                                                                                                                                                                                                                                                      |        |
|                                                                                                                                             | <b>Priority 5:</b> Water Tanks (for indigent).                             |                                                                                                                                                                                                                                                      |        |

Table 47: Ward Priorities: Ward 15

| Ward 15                                                                                                                                          |                                                                                                                                        |                                                                                                                                              |        |
|--------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Ward Cllr                                                                                                                                        | 2018/19 Ward Priorities                                                                                                                | Activity                                                                                                                                     | Rating |
| <br><b>Ward 15</b><br>Cllr Nosibulele Sinkinya<br>(Kayamandi) | <b>Priority 1:</b><br>Housing.                                                                                                         | Watergang housing project: In progress.                                                                                                      | 😊      |
|                                                                                                                                                  |                                                                                                                                        | Watergang TRA Project.                                                                                                                       | 😊      |
|                                                                                                                                                  |                                                                                                                                        | Town Centre Development.                                                                                                                     | 😊      |
|                                                                                                                                                  |                                                                                                                                        | Zone O Housing Project.                                                                                                                      | 😊      |
|                                                                                                                                                  | <b>Priority 2:</b><br>Clinic.                                                                                                          | The need has been referred to Provincial Department of Health. Projections for the MTREF period show infrastructure allocation in Kayamandi. | 😊      |
|                                                                                                                                                  | <b>Priority 3:</b><br>Multipurpose Centre.                                                                                             | No available budget for the 2018/19 financial year.                                                                                          | 😞      |
|                                                                                                                                                  | <b>Priority 4:</b><br>CCTV Cameras (Mdala street in Zone K, Bassie street in Zone M, next to Kayamandi Clinic and Zone O Fire Street). | Stellenbosch Safety Initiative is in place.                                                                                                  | 😊      |
|                                                                                                                                                  | <b>Priority 5:</b><br>Adult Based Education and Training (ABET) classes for community members.                                         | ABET classes are run in Kayamandi and Cloeteville at the local libraries.                                                                    | 😊      |

| Ward 15   |                                                                         |          |        |
|-----------|-------------------------------------------------------------------------|----------|--------|
| Ward Cllr | 2018/19 Ward Priorities                                                 | Activity | Rating |
|           | Ward priorities for 2019/20                                             |          |        |
|           | <b>Priority 1:</b> Land for Housing.                                    |          |        |
|           | <b>Priority 2:</b> Day Hospital.                                        |          |        |
|           | <b>Priority 3:</b> Multi-Purpose Centre.                                |          |        |
|           | <b>Priority 4:</b> Artificial Grass (Sport fields).                     |          |        |
|           | <b>Priority 5:</b> Renovation of Hostels (Madamini C, D, E, F, H etc.). |          |        |

Table 48: Ward Priorities: Ward 16

| Ward 16                                                                                                                                                                              |                                                                                                                                                         |                                                                                                                                                                                                                                      |        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Ward Cllr                                                                                                                                                                            | 2018/19 Ward Priorities                                                                                                                                 | Activity                                                                                                                                                                                                                             | Rating |
| <br><b>Ward 16</b><br>Cllr Elsabe Vermeulen<br>(Cloeteville)                                      | <b>Priority 1:</b><br>Housing and basic services for backyard dwellers.                                                                                 | A call for a proposal has been submitted to the Bid Specification Committee for the development of Erf 7001 and 8915 to address the request from the community for land for housing in Cloeteville.                                  | 😊      |
|                                                                                                                                                                                      | <b>Priority 2:</b><br>Maintenance of the Steps and New Housing.                                                                                         | After approval, the tender by the Bid Specifications Committee an advertisement will be placed in the newspaper for bidders to submit their tenders in order for the Municipality to address the defects at The Steps / New Orleans. | 😊      |
|                                                                                                                                                                                      | <b>Priority 3:</b><br>24-hour patrol for more visible law enforcement and better control measures for vagrants.                                         | Stellenbosch Safety Initiative is in place. Regular patrols were done.                                                                                                                                                               | 😊      |
|                                                                                                                                                                                      | <b>Priority 4:</b><br>Better Lighting (Mass Poll lights) in the areas of Curry, Pine, Primrose, Eike Jakaranda, North-End, Silvia and Vredelust Street. | Not budgeted for in the 2018/2019 financial year.                                                                                                                                                                                    | 😞      |
|                                                                                                                                                                                      | <b>Priority 5:</b><br>Job Creation initiatives for disabled and youth.                                                                                  | Approved tenders will allow the following accredited training to be implemented from Jan - June 2019: Assistant Chef and Food Service (13 learners), Plumbing Skills (12 learners), Assistant Housekeeping Skills (20 learners).     | 😊      |
| Ward priorities for 2019/20                                                                                                                                                          |                                                                                                                                                         |                                                                                                                                                                                                                                      |        |
| <b>Priority 1: Housing</b><br>🔧 Land for housing.<br>🔧 Basic services to backyard dwellers.<br>🔧 The Steps/ New Orleans Upgrading.                                                   |                                                                                                                                                         |                                                                                                                                                                                                                                      |        |
| <b>Priority 2: Safety</b><br>🔧 More visible Law Enforcement in the community.<br>🔧 Law Enforcement to assist with school patrols.                                                    |                                                                                                                                                         |                                                                                                                                                                                                                                      |        |
| <b>Priority 3: Unemployment</b><br>🔧 More EPWP projects for youth and disabled persons.                                                                                              |                                                                                                                                                         |                                                                                                                                                                                                                                      |        |
| <b>Priority 4: Universal access to</b><br>🔧 Swimming pool.<br>🔧 Shopping centre.<br>🔧 Disabled sign boards to be erected at the Sportfield, Shopping centre and Cloeteville complex. |                                                                                                                                                         |                                                                                                                                                                                                                                      |        |
| <b>Priority 5: Central community play park</b><br>🔧 Complete fencing of park.<br>🔧 More play park equipment.                                                                         |                                                                                                                                                         |                                                                                                                                                                                                                                      |        |

Table 49: Ward Priorities: Ward 17

| Ward 17                                                                                                                                          |                                                                                                                                                                           |                                                                                                                                                                                                                            |        |
|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Ward Cllr                                                                                                                                        | 2018/19 Ward Priorities                                                                                                                                                   | Activity                                                                                                                                                                                                                   | Rating |
|  <p><b>Ward 17</b><br/>Cllr Paul Biscombe<br/>(Cloeteville)</p> | <b>Priority 1:</b><br>Developing a business hub at the open space behind Rietenbosch School using the "shipping container shopping centre" concept for job opportunities. | Project in full progress. Estimated completion date is set for April 2019.                                                                                                                                                 | 😊      |
|                                                                                                                                                  | <b>Priority 2:</b><br>Creating job opportunities for unemployed youth (create an enabling environment).                                                                   | Current number of people employed in the EPWP is 730 of which the majority is youth. The number of people employed in the EPWP until June 2018 were 743. All people employed were recruited via the Unemployment database. | 😊      |
|                                                                                                                                                  | <b>Priority 3:</b><br>Beautification of sidewalk and open spaces in Cloeteville.                                                                                          | Installation of pots and hard landscaping with green infrastructure will be implemented.                                                                                                                                   | 😊      |
|                                                                                                                                                  | <b>Priority 4:</b><br>Housing. Soekmekaar Erf 7001, Open space behind Pieter Langeveld School and the open space in Wilger street.                                        | The project is included in the municipal housing pipeline and a Call for Proposal will be advertised. This process will assist the Municipality to follow a mix-used development approach.                                 | 😊      |
|                                                                                                                                                  | <b>Priority 5:</b><br>Multi-purpose centre on the open space behind Rietenbosch School (Cloeteville) Erf 7181 and Erf 6668.                                               | No budget is available for a Multi-purpose centre, however budget has been made available for upgrades to the Eike Town Hall.                                                                                              | 😊      |
|                                                                                                                                                  |                                                                                                                                                                           | Better ways of utilising the Eike Hall space for multiple purposes will be explored.                                                                                                                                       | 😊      |
|                                                                                                                                                  | <b>Ward priorities for 2019/20</b>                                                                                                                                        |                                                                                                                                                                                                                            |        |
|                                                                                                                                                  | <b>Priority 1:</b> Developing a business hub at the open space behind Rietenbosch School using the "shipping container shopping centre" concept for job opportunities.    |                                                                                                                                                                                                                            |        |
|                                                                                                                                                  | <b>Priority 2:</b> Housing. Soekmekaar Erf 7001, Open space behind Pieter Langeveld School.                                                                               |                                                                                                                                                                                                                            |        |
|                                                                                                                                                  | <b>Priority 3:</b> Beautification of sidewalk and open spaces in Cloeteville.                                                                                             |                                                                                                                                                                                                                            |        |
|                                                                                                                                                  | <b>Priority 4:</b> Creating job opportunities for unemployed youth (create an enabling environment).                                                                      |                                                                                                                                                                                                                            |        |
|                                                                                                                                                  | <b>Priority 5:</b> Multi-purpose centre on the open space behind Rietenbosch School (Cloeteville) Erf 7181 and Erf 6668.                                                  |                                                                                                                                                                                                                            |        |

Table 50: Ward Priorities: Ward 18

| Ward 18                                                                                                                                            |                                                                                   |                                                                                                                                                               |        |
|----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Ward Cllr                                                                                                                                          | 2018/19 Ward Priorities                                                           | Activity                                                                                                                                                      | Rating |
|  <p><b>Ward 18</b><br/>Cllr Emily Fredericks<br/>(Klapmuts)</p> | <b>Priority 1:</b><br>Housing.                                                    | Phase 1 of the project has been 100% completed.                                                                                                               | 😊      |
|                                                                                                                                                    | <b>Priority 2:</b><br>Grave yard – Property.                                      | The Department: Community Services, in conjunction with the Department: Planning is in the process of identifying possible land for a grave yard for Ward 18. | 😊      |
|                                                                                                                                                    | <b>Priority 3:</b><br>Education.                                                  | Not a municipal function. However, the Municipality does award external bursaries to deserving students.                                                      | 😊      |
|                                                                                                                                                    | <b>Priority 4:</b><br>Lighting – Backsberg/ Spooky Town, Beyer and Alfred street. | Both contracts has been signed and paid.                                                                                                                      | 😊      |
|                                                                                                                                                    |                                                                                   | Waiting for Eskom to install electrical supply points.                                                                                                        | 😊      |

| Ward 18   |                                                                                        |                                                      |        |
|-----------|----------------------------------------------------------------------------------------|------------------------------------------------------|--------|
| Ward Cllr | 2018/19 Ward Priorities                                                                | Activity                                             | Rating |
|           | <b>Priority 5:</b><br>Central out door park -<br>Outdoor, piazza Amphitheatre.         | Paradise park is the Central Park for Klapmuts area. | 😊      |
|           | <b>Ward priorities for 2019/20</b>                                                     |                                                      |        |
|           | <b>Priority 1:</b> Housing.                                                            |                                                      |        |
|           | <b>Priority 2:</b> Education: Entrepreneurial training.                                |                                                      |        |
|           | <b>Priority 3:</b> Grave Yard – Property.                                              |                                                      |        |
|           | <b>Priority 4:</b> Lighting – Backsberg/ Spooky Town, Beyer, Alfred and Collin Street. |                                                      |        |
|           | <b>Priority 5:</b> Outdoor park at the Veldsman houses and Koelpark.                   |                                                      |        |

Table 51: Ward Priorities: Ward 19

| Ward 19                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                 |        |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Ward Cllr                                                                                                                                                                         | 2018/19 Ward Priorities                                                                                                                                                                                                                                                                                                                                                                    | Activity                                                                                                                                                                        | Rating |
|  <p><b>Ward 19</b><br/>Cllr Jan Karel Hendricks<br/>(De Novo, Elsenburg &amp; Kromme Rhee)</p> | <b>Priority 1:</b><br>Housing for the farm worker community.                                                                                                                                                                                                                                                                                                                               | The Provincial Department of Human Settlements has indicated that a housing project is envisaged in De Novo. A Pre planning process will be followed by appointing consultants. | 😊      |
|                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                            | The current houses in De Novo will be rectified (upgraded) by funds from the Provincial Department of Human Settlements.                                                        | 😊      |
|                                                                                                                                                                                   | <b>Priority 2:</b><br>Job Creation / Training opportunities for the whole ward including De Novo.                                                                                                                                                                                                                                                                                          | The number of people employed in the EPWP until June 2018 were 743. All people employed was recruited via the Unemployment database.                                            | 😊      |
|                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                            | Successful training of 26 youth (not just from this ward) in June 2018 has been completed.                                                                                      | 😊      |
|                                                                                                                                                                                   | <b>Priority 3:</b><br>Town establishment Elsesrivier Project - Elsenburg, Vaaldrail, Kromme Rhee and De Novo.                                                                                                                                                                                                                                                                              | The SDF process will be finalised by the end of the 2018/19 financial year.                                                                                                     | 😊      |
|                                                                                                                                                                                   | <b>Priority 4:</b><br>Mobile / Satellite Clinic (Health).                                                                                                                                                                                                                                                                                                                                  | This is not a local government competency however the Municipality will take this up with the Department of Health (provincial at the sector meeting).                          | 😊      |
|                                                                                                                                                                                   | <b>Priority 5:</b><br>Safety on Farms in ward 19.                                                                                                                                                                                                                                                                                                                                          | The concern has been escalated to SAPS.                                                                                                                                         | 😊      |
|                                                                                                                                                                                   | <b>Ward priorities for 2019/20</b>                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                 |        |
|                                                                                                                                                                                   | <b>Priority 1:</b> Housing for farm worker community.                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                 |        |
|                                                                                                                                                                                   | <b>Priority 2:</b> Job creation/ training opportunities and entrepreneurial skills workshops for the whole ward including De Novo.                                                                                                                                                                                                                                                         |                                                                                                                                                                                 |        |
|                                                                                                                                                                                   | <b>Priority 3:</b> Town establishment Elsesrivier Project – Elsenburg, Vaaldrail, Kromme Rhee and De Novo.                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                 |        |
|                                                                                                                                                                                   | <b>Priority 4: Mobile/ Satellite Clinic (Health).</b><br>The following possibilities were listed:<br><ul style="list-style-type: none"> <li>✚ Vaaldrail – Apply to utilise the building at the entrance.</li> <li>✚ De Novo- Waiting room (Apply to use waiting room).</li> <li>✚ Kromme Rhee- Clubhouse.</li> <li>✚ Bottelary Farm – currently using the hall as waiting room.</li> </ul> |                                                                                                                                                                                 |        |
|                                                                                                                                                                                   | <b>Priority 5:</b> Safety on farms in ward 19<br><ul style="list-style-type: none"> <li>✚ Koelenhof.</li> <li>✚ Vaaldrail.</li> <li>✚ De Novo- Old Paarl Road.</li> <li>✚ Kromme Rhee.</li> <li>✚ Bottelary Road.</li> </ul>                                                                                                                                                               |                                                                                                                                                                                 |        |

Table 52: Ward Priorities: Ward 20

| Ward 20                                                                                                                                                                 |                                                                                                                                                             |                                                                                                                                                                                                                                                                                                        |        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Ward Cllr                                                                                                                                                               | 2018/19 Ward Priorities                                                                                                                                     | Activity                                                                                                                                                                                                                                                                                               | Rating |
|  <p><b>Ward 20</b><br/>Cllr Ansaaf<br/>Crombie<br/>(Vlottenburg &amp;<br/>Raithby)</p> | <b>Priority 1:</b><br>Longlands Housing.                                                                                                                    | An application for the amendment of the layout plan has been submitted to the Planning Department and was subsequently approved, subject to certain conditions.                                                                                                                                        | 😊      |
|                                                                                                                                                                         |                                                                                                                                                             | An appeal against this approval has subsequently been submitted by the applicant and is currently being processed.                                                                                                                                                                                     | 😐      |
|                                                                                                                                                                         | <b>Priority 2:</b><br>Road entrance for Longlands & Digteby.                                                                                                | Development agreements are being finalised before construction can commence.                                                                                                                                                                                                                           | 😐      |
|                                                                                                                                                                         | <b>Priority 3:</b><br>Pedestrian crossing at Railway (Vlottenburg).                                                                                         | A request has been submitted to the Provincial Department to assess pedestrian safety and implementation safety. We have made suggestions and recommendations to Province about safety improvement. In the interim the Municipality has put measures in place, i.e a traffic officer regulate traffic. | 😐      |
|                                                                                                                                                                         | <b>Priority 4:</b><br>New reservoir (Polkadraai).                                                                                                           | Planning to start in the 2018/19 financial year.                                                                                                                                                                                                                                                       | 😐      |
|                                                                                                                                                                         |                                                                                                                                                             | The initial investigation has been done with a Masterplan.                                                                                                                                                                                                                                             | 😊      |
|                                                                                                                                                                         | <b>Priority 5:</b><br>Crime/Safety neighbourhood Watch.                                                                                                     | The tender process to open early September 2019 and construction to start 2019/20.                                                                                                                                                                                                                     | 😐      |
|                                                                                                                                                                         |                                                                                                                                                             | Joint operations, ad-hoc raids as well as inspections are currently taking place in cooperation with SAPS.                                                                                                                                                                                             | 😐      |
|                                                                                                                                                                         | <b>Ward priorities for 2019/20</b>                                                                                                                          |                                                                                                                                                                                                                                                                                                        |        |
|                                                                                                                                                                         | <b>Priority 1:</b> Longlands Housing.                                                                                                                       |                                                                                                                                                                                                                                                                                                        |        |
|                                                                                                                                                                         | <b>Priority 2:</b> Road Entrance for Longlands and Digteby.                                                                                                 |                                                                                                                                                                                                                                                                                                        |        |
|                                                                                                                                                                         | <b>Priority 3:</b> Pedestrian crossing at Railway (Vlottenburg) , Baden Powell across R310 linking to the Vlottenburg Railway Station over railway station. |                                                                                                                                                                                                                                                                                                        |        |
|                                                                                                                                                                         | <b>Priority 4:</b> New Polkadraai Reservoir.                                                                                                                |                                                                                                                                                                                                                                                                                                        |        |
|                                                                                                                                                                         | <b>Priority 5:</b> Crime/ Safety neighbourhood watch.                                                                                                       |                                                                                                                                                                                                                                                                                                        |        |

Table 53: Ward Priorities: Ward 21

| Ward 21                                                                                                                                                                         |                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                              |        |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Ward Cllr                                                                                                                                                                       | 2018/19 Ward Priorities                                                                                            | Activity                                                                                                                                                                                                                                                                                                                                                                                                     | Rating |
|  <p><b>Ward 21</b><br/>Cllr Rikus<br/>Badenhorst<br/>(Jamestown and<br/>Surrounding Farms)</p> | <b>Priority 1:</b><br>Affordable housing in<br>Jamestown with integrated<br>public transport system.               | A call for proposals has been sent out.                                                                                                                                                                                                                                                                                                                                                                      | 😊      |
|                                                                                                                                                                                 |                                                                                                                    | The supply chain procedures and processes are currently being conducted where after the Bid Evaluation Committee (BEC) will convene. The BEC will then make a recommendation to the Bid Adjudication Committee.                                                                                                                                                                                              | 😊      |
|                                                                                                                                                                                 |                                                                                                                    | The Municipality is in the process of updating the CIP and through this trying to identify long term strategies to assist with the travel demand between Stellenbosch and Somerset West. Taking into consideration that Jamestown is on the corridor that is being assessed.                                                                                                                                 | 😊      |
|                                                                                                                                                                                 | <b>Priority 2:</b><br>Local economic development hub.                                                              | A collective budget of R5,800,000 will be utilised for this purpose. R1,500,00 for the Heritage Tourism Centre and R 4,300,000 for the Local Economic Hub.                                                                                                                                                                                                                                                   | 😊      |
|                                                                                                                                                                                 | <b>Priority 3:</b><br>Pedestrian walk way/ cycling route needs to be completed between Paradyskloof and Jamestown. | Environmental Impact Study is currently being conducted.                                                                                                                                                                                                                                                                                                                                                     | 😊      |
|                                                                                                                                                                                 | <b>Priority 4:</b><br>Zoning and management of nature areas.                                                       | Community Services have prepared an Environmental Management Plan for the management of the Paradyskloof nature area that has been advertised for public input during December 2018 / January 2019 (60-day period). The final document will be presented to Council for approval. It is envisaged that such a plan will be prepared for all municipal nature areas, irrespective of its conservation status. | 😊      |
|                                                                                                                                                                                 | <b>Ward priorities for 2019/20</b>                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                              |        |
|                                                                                                                                                                                 | <b>Priority 1:</b> Affordable housing in Jamestown with an integrated transport system.                            |                                                                                                                                                                                                                                                                                                                                                                                                              |        |
|                                                                                                                                                                                 | <b>Priority 2:</b> Local economic development hub.                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                              |        |
|                                                                                                                                                                                 | <b>Priority 3:</b> Pedestrian walkway/ cycling route need to be completed between Paradyskloof and Jamestown.      |                                                                                                                                                                                                                                                                                                                                                                                                              |        |
|                                                                                                                                                                                 | <b>Priority 4:</b> Zoning and management of nature areas in ward 21, including farms 366, 369 and 502.             |                                                                                                                                                                                                                                                                                                                                                                                                              |        |
|                                                                                                                                                                                 | <b>Priority 5:</b> Upgrading of Parks.                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                              |        |

Table 54: Ward Priorities: Ward 22

| Ward 22                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |        |
|-------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Ward Cllr                                                                                                                           | 2018/19 Ward Priorities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Activity                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Rating |
|  <p><b>Ward 22</b><br/>Cllr Esther Groenewald</p> | <b>Priority 1:</b><br>The revised SRA By-law should be aligned with relevant legislation and the SID-Initiative should be implemented locally as a matter of urgency within all wards.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | The SRA Policy and By-Law has been approved by Council. For a few years, 2 current SRA's are running well with practically 100% payment rate and a decrease in insurance claims.                                                                                                                                                                                                                                                                                                                    |        |
|                                                                                                                                     | <b>Priority 2:</b><br>The Municipality should budget for and enforce a Communication Policy that will lead to the improvement and dedicated sharing of relevant information with residents on a daily basis via email, SMS and/or WhatsApp.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | A new Communication Policy was drafted and presented to the MayCo and after serving before the Portfolio Committee, was adopted by Council in August 2018.                                                                                                                                                                                                                                                                                                                                          |        |
|                                                                                                                                     | <b>Priority 3:</b><br>A revision of the Planning application Bylaw, aligned with same of Cape Town, in which the role of the Ward Committee in the approval of building plans and rezoning applications be built in. Green areas within Stellenbosch should highlighted and all heritage applications should be treated in a special manner.                                                                                                                                                                                                                                                                                                                                                                                                                                                          | For rezoning applications, the Spatial Planning and Land Use management Act (SPLUMA) read in conjunction with the Western Cape Land Use Planning Act (LUPA) and the Stellenbosch Land Use Planning By-Law in terms of sections 35, 42 of SPLUMA and section 60 of the By-Law, all land use applications can only be considered (approve in whole/approve in part/refuse) by either the Authorised Employee or the Municipal Planning Tribunal. Both authorities are appointed by Municipal Council. |        |
|                                                                                                                                     | <b>Priority 4:</b><br>Ward 22 would like to see a workshop on the interpretation of Public Participation, as through the eyes and opinions of the Public. Dr. Francois Theron and a representative from Province should lead this workshop for the Ward Committees of all Wards.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Workshop completed.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |        |
|                                                                                                                                     | <b>Priority 5:</b><br>Quarterly sessions between Officials and ward councillors regarding the roll out of the transport plan to be held.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Quarterly mobility forum has been established, providing a platform for engagement on transport related issues between councilors, municipal officials and relevant stakeholders working and residing within WC024.                                                                                                                                                                                                                                                                                 |        |
|                                                                                                                                     | <b>Priority 6:</b><br>The declaration of a Nature Reserve is of utmost importance.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Department of Community Services is in the process of compiling a Nature Area Management Plan to address preserve protected areas.                                                                                                                                                                                                                                                                                                                                                                  |        |
|                                                                                                                                     | <b>Ward priorities for 2019/20</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |        |
|                                                                                                                                     | <b>Priority 1:</b> Safety, by means of an integrated plan within Stellenbosch will be approved for all communities. This includes the use of a special unit that will focus on safety within residential areas, use of cameras and any other tools that may be needed, as well as the completion of a control room that will be manned by trained staff 24/7 and connected is at all emergency services within the Stellenbosch Municipal Area.                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |        |
|                                                                                                                                     | <b>Priority 2:</b> The establishment of an arboretum / tree park against the mountain slope of Dalsig / Brandwacht which can serve as declared reserve and special green belt for Stellenbosch residents, as well as tourists. Soil tests will be carried out beforehand and trees that are unique to the environment will take precedence over being planted. Focus should be placed on the protection of endangered plant and flower species found only in the area. Young people from Stellenbosch will be trained to work at various levels within the tree park. The arboretum will be laid out with pedestrian paths and it will be accessible to disabled people. Each tree will be marked with a nameplate, which will be done in Afrikaans, English, Xhosa and Braille. SU's participation / |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |        |



| Ward 22   |                                                                                                                                                                                                                                                                                       |          |        |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------|
| Ward Cllr | 2018/19 Ward Priorities                                                                                                                                                                                                                                                               | Activity | Rating |
|           | input to the layout of the park will be requested by the Mayor Rector Forum. Ward 22 will allocate funds annually to help with this.                                                                                                                                                  |          |        |
|           | <b>Priority 3:</b> Ward 22 strives to remain part of a Municipality where policies and regulations will be put in place, approved and implemented and according to which laws. Stability will be maintained by the municipal administration adhering to community requests and needs. |          |        |

### 5.2.5 Feedback on General Issues raised during the SDF/IDP/Budget Engagements– April 2018

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

The Local Government: Municipal Systems Act further states that "A municipality must undertake developmentally-orientated planning so as to ensure that it strives to achieve the objects of local government set out in Section 152 of the Constitution; gives effect to its developmental duties as required by Section 153 of the Constitution and together with other organs of state contribute to the progressive realisation of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution".

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

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

To ensure a fruitful engagement, the focussed engagements were based on a themed approach whereby various sectors were grouped together in themes. Groups had break - always for a working session/discussion on the topic/theme presented and its implication on the Municipality.

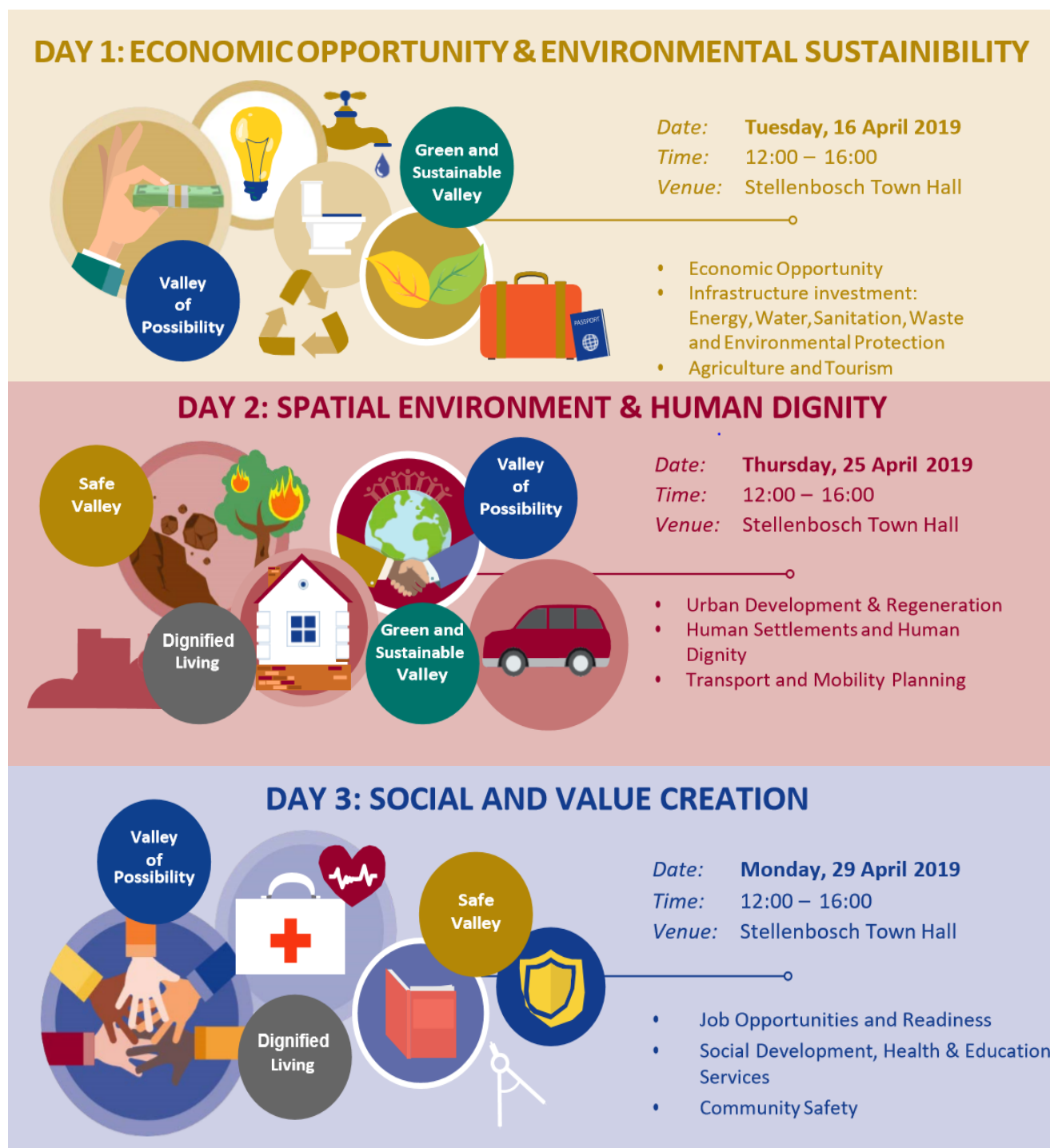
These engagements aimed to encourage integrated planning and ensure that the Municipality's strategy is aligned with the strategic outlook of the respective sectors.

The objectives of the focussed engagements were to:

- ✚ Elicit input for the 1<sup>st</sup> Review the 4<sup>th</sup> Generation IDP;
- ✚ To develop integration by balancing the economic, ecological and social pillars without compromising the institutional capacity;
- ✚ Strengthen the dialogue between municipal areas of deliverables and the key sectors across the Municipality;
- ✚ Better target and coordinate implementation plans with partners, sectors and different spheres of government; and to
- ✚ Identify the gaps and means for closing the existing gaps with our partners.

The Municipality will endeavour to host similar engagement with key stakeholders during April 2019 to elicit inputs and recommendations vital to finalising the Second Review of the Fourth Generation IDP.

Figure 26: IDP Focussed Group Themes, April 2019





### 5.3 Thusong Programme

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

The rationale for the Thusong Programme is set within the development-communication paradigm. This paradigm reflects a democratic approach to a public communication and information system. It aims to put the information needs of citizens first in the communication process. Some of the salient features of this approach relate to the expressed need for face-to-face interaction between government and the people.

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

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

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



# CHAPTER 6

## Legacy Projects & Service Delivery Implementation Plans

### 6.1 Introduction

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

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

Other service delivery implementation processes include:

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

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

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



## 6.2 Legacy Projects

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

**Table 55: Legacy Projects**

| Portfolio                                                                      | Ref no.                                                | Legacy Project/s                                                     | Specific Initiatives                                               |
|--------------------------------------------------------------------------------|--------------------------------------------------------|----------------------------------------------------------------------|--------------------------------------------------------------------|
| Planning and Local Economic Development<br>(Cllr Esther Groenewald)            | LP1                                                    | Municipal Spatial Development Framework (mSDF) amendment and review  | mSDF Amendments and full review.                                   |
|                                                                                | LP2                                                    | Innovative system to streamline and expedite building plan approvals | Implementation of an electronic building plan application solution |
|                                                                                | LP3                                                    | Finalise land use management backlogs                                | 50% reduction in backlog applications by 2020                      |
|                                                                                | LP4                                                    | Local Economic Development                                           | Agricultural Land Plan adopted by Council                          |
|                                                                                |                                                        |                                                                      | LED Hubs identified and constructed                                |
| Informal Trading Sites identified and constructed                              |                                                        |                                                                      |                                                                    |
| Audit of People on farms and back-yard dwellers                                |                                                        |                                                                      |                                                                    |
| Rural Management and Tourism<br>(Cllr Salie Pieters)                           | LP5                                                    | Tourism strategy                                                     | Electronic Tourism Boards (Stellenbosch CBD and Franschhoek)       |
|                                                                                | LP6                                                    | Adopted Rural Management Plan                                        | Rural Management Plan adopted by Council by 30 June 2020           |
| Integrated Human Settlements<br>(Deputy Executive Mayor, Cllr Nyamiso Jindela) | LP7                                                    | Social housing project implementation                                | Annual review of the 5 year Housing Pipeline                       |
|                                                                                |                                                        |                                                                      | Jamestown Housing (bulk sewer 408 opportunities)                   |
|                                                                                |                                                        |                                                                      | Longlands Housing Subsidy implemented                              |
|                                                                                |                                                        |                                                                      | Zone O re-blocking                                                 |
|                                                                                |                                                        |                                                                      | Idas Valley housing projects implemented                           |
|                                                                                |                                                        |                                                                      | Langrug upgrade concluded by June 2021                             |
|                                                                                |                                                        |                                                                      | Land for Housing Langrug Franschhoek identified                    |
|                                                                                |                                                        |                                                                      | Klapmuts upgrade of informal settlement                            |
|                                                                                |                                                        |                                                                      | Watergang Development                                              |
|                                                                                | Informal Settlement Strategy developed and implemented |                                                                      |                                                                    |
| LP8                                                                            | Upgrading of the Cloetesville flats                    | Upgrading of the Steps (Cloetesville)                                |                                                                    |
| LP9                                                                            | Soekmekaar development                                 | Low cost housing                                                     |                                                                    |
| LP10                                                                           | Kayamndi CBD upgrade                                   | Upgrading of the Kayamandi Town Centre                               |                                                                    |
| Financial Services                                                             | LP11                                                   | Revenue enhancement                                                  | PPP – Feasibility Study concluded                                  |



| Portfolio                                                         | Ref no. | Legacy Project/s                                             | Specific Initiatives                                   |
|-------------------------------------------------------------------|---------|--------------------------------------------------------------|--------------------------------------------------------|
| (Cllr Patricia Crawley)                                           |         |                                                              | Municipal Vehicle Pool Established                     |
|                                                                   |         |                                                              | Klapmuts Development                                   |
|                                                                   |         |                                                              | Revenue Enhancement Strategy implemented               |
|                                                                   |         |                                                              | Audit Management                                       |
|                                                                   | LP12    | Long term financial plan and expenditure framework           | Long Term Financial Plan developed and implemented     |
|                                                                   |         |                                                              | CP3 Model Implemented                                  |
| <b>Parks, Open Spaces &amp; Environ.</b><br>(Cllr Xoliswa Mdemka) | LP13    | Beautification of the towns                                  | Nature Resource Programme implemented                  |
|                                                                   |         |                                                              | Upgrade and maintenance of cemeteries                  |
|                                                                   |         |                                                              | Revise grass cutting cycle programme                   |
|                                                                   |         |                                                              | Urban forestry policy implemented                      |
|                                                                   |         |                                                              | Complete the astro-turf, CBD                           |
|                                                                   |         |                                                              | Land for Cemeteries identified                         |
|                                                                   | LP14    | Upgrades of parks                                            | Upgrade of parks and open spaces, Cloeteville          |
|                                                                   |         |                                                              | Audit parks and open spaces                            |
| <b>Youth, Sport and Culture</b><br>(Cllr Manie Pietersen)         | LP15    | Youth, Sport and Culture                                     | Re-surface Idas Valley                                 |
|                                                                   |         |                                                              | Netball courts upgraded                                |
|                                                                   |         |                                                              | Complete Lanquedoc sport facilities                    |
|                                                                   |         |                                                              | Complete the Kayamandi Astroturf                       |
|                                                                   |         |                                                              | Boreholes for Idas Valley and Franschoek sport grounds |
|                                                                   |         |                                                              | Security at sport grounds and facilities               |
|                                                                   |         |                                                              | Mayoral youth and skills programme                     |
| <b>Infrastructure</b><br>(Cllr Quinton Smit)                      | LP16    | Non-motorised Transport Plan (Park and Ride)                 | NMT transport and plan (Park and Ride) implemented     |
|                                                                   | LP17    | Long term infrastructure plan                                | Long Term Infrastructure Plan developed                |
|                                                                   | LP18    | Standard paving for sidewalks in Franschoek and Stellenbosch | Update the Pavement Management Plan                    |
|                                                                   | LP19    | Roads                                                        | Finalising Skoolstraat                                 |
|                                                                   |         |                                                              | Traffic Congestion Management (R44)                    |
|                                                                   |         |                                                              | Underground Parking                                    |



| Portfolio                                                   | Ref no. | Legacy Project/s                         | Specific Initiatives                                                                |
|-------------------------------------------------------------|---------|------------------------------------------|-------------------------------------------------------------------------------------|
|                                                             |         |                                          | Safe walkway to the station (lovers lane)                                           |
|                                                             |         |                                          | Pavements and sidewalks                                                             |
|                                                             |         |                                          | Re-surfacing parking areas                                                          |
|                                                             |         |                                          | Signage                                                                             |
|                                                             |         |                                          | Street markings                                                                     |
|                                                             |         |                                          | Taxi Rank upgrade                                                                   |
|                                                             | LP20    | Electricity                              | Lights/masts Onder-Pappagaaiberg                                                    |
|                                                             |         |                                          | Enkanini Electrification                                                            |
|                                                             |         |                                          | Electricity take-over Pniel                                                         |
|                                                             |         |                                          | Lighting, sidewalks (Klapmuts)                                                      |
|                                                             | LP21    | Waste Management                         | Implementation of Waste Minimisation Projects                                       |
|                                                             |         |                                          | Extension of landfill site                                                          |
|                                                             | LP22    | Water and Sanitation                     | Waste Water Treatment Works upgraded                                                |
|                                                             |         |                                          | Catchment pits, Kayamandi                                                           |
|                                                             |         |                                          | Upgrade Sewer System                                                                |
|                                                             |         |                                          | Plankenberg River Maintenance                                                       |
|                                                             |         |                                          | Pigs and the River, Onder-Pappagaaiberg, Klapmuts                                   |
| Community and Protection Services<br>(Cllr Jan de Villiers) | LP23    | Repositioning of the protection services | Reposition Law Enforcement and Safety                                               |
|                                                             | LP24    | Land Invasion Unit                       | Establishment of a Land Invasion Unit                                               |
|                                                             | LP25    | Turn around for traffic services         | Turn Around Strategy for Traffic Services                                           |
|                                                             | LP26    | Safety and Security                      | Safety Cameras Stellenbosch CBD                                                     |
|                                                             |         |                                          | Speed and safety cameras, Franschhoek                                               |
|                                                             |         |                                          | LPR Cameras (Cloetesville and Idas Valley)                                          |
|                                                             | LP27    | Area cleaning                            | Consolidation of Area Cleaning and Solid Waste                                      |
|                                                             | LP28    | Cemeteries                               | Cemetery Extension                                                                  |
|                                                             | LP29    | Street People                            | Street People Policy (Replace with Homeless People Policy) and By-Law<br>SRA By-Law |
| Corporate Services                                          | LP30    |                                          | Operational Call Centre                                                             |



| Portfolio           | Ref no. | Legacy Project/s                                                    | Specific Initiatives                                                                                                               |
|---------------------|---------|---------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|
| (Cllr A Frazenburg) |         | Customer care initiative to become responsive to community concerns | PABX                                                                                                                               |
|                     |         |                                                                     | TV Systems                                                                                                                         |
|                     | LP31    | Human Resources and Organisational Structure                        | HR Policies Review (Recruitment and Selection, Standby, Smoking, TASK, Essential User Scheme)                                      |
|                     |         |                                                                     | Organisational Re-Design                                                                                                           |
|                     |         |                                                                     | Review System of Delegations                                                                                                       |
|                     |         |                                                                     | Re-evaluation of staff job descriptions by the Regional TASK Committee                                                             |
|                     |         |                                                                     | Property management and facility management – monitoring lease agreements and creating synergy between finance to ensure follow-up |
|                     |         |                                                                     |                                                                                                                                    |

## 6.3 Service Delivery Implementation Plans and Strategies

### 6.3.1 Municipal Spatial Development Framework

#### (a) The Purpose of the Spatial Development Framework

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

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

#### (b) Why the SDF is Important?

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

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

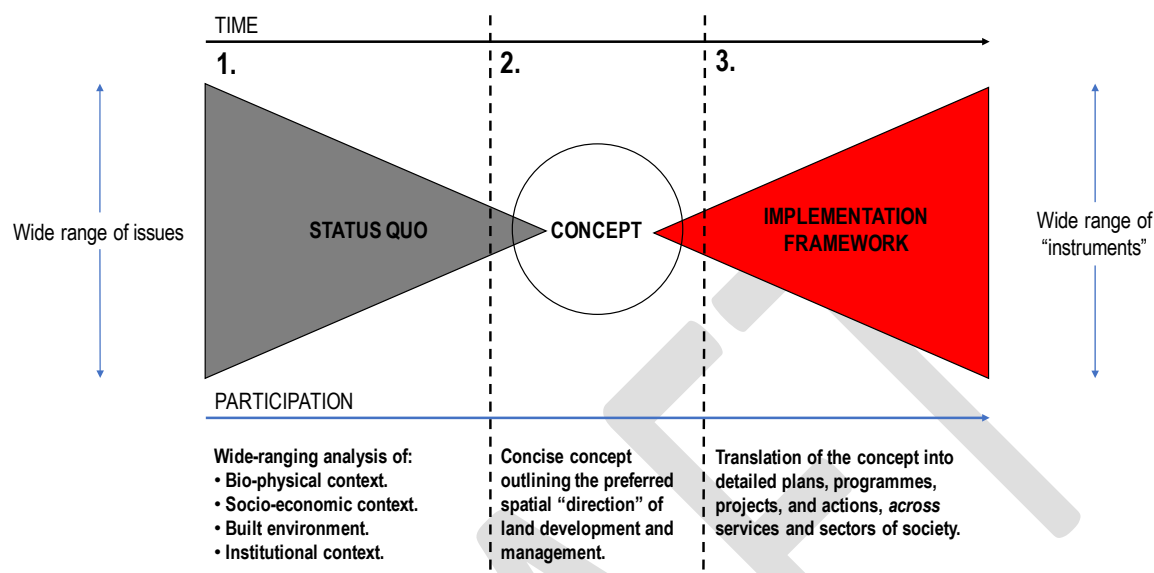
#### (c) The Subject Matter of SDFs

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

- ✦ Enable a vision for the future of regions and places that is based on evidence, local distinctiveness and community derived objectives;
- ✦ Translate this vision into a set of policies, priorities, programmes, and land allocations together with the public-sector resources to deliver them;

- ✦ Create a framework for private investment and regeneration that promotes economic, environmental and social well-being for a specific region or area; and
- ✦ Coordinate and deliver the public-sector components of this vision with other agencies and processes to ensure implementation.

**Figure 27: Process for preparing an SDF**



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

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

#### (d) The Legislative Framework for SDFs

With the enactment of the Spatial Planning and Land Use Management Act (SPLUMA) in 2013, a new planning regime was introduced in South Africa. It replaced disparate Apartheid era laws with a coherent legislative system designed to spatially transform the country in its democratic era.

In broad terms, SPLUMA differentiates between two components of the planning system:

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



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

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

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

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

- † Interpret and represent the spatial development vision of the responsible sphere of government and competent authority;
- † Be informed by a long-term spatial development vision;
- † Represent the integration and trade-off of all relevant sector policies and plans;
- † Guide planning and development decisions across all sectors of government;
- † Guide a provincial department or municipality in taking any decision or exercising any discretion in terms of this Act or any other law relating to spatial planning and land use management systems;
- † Contribute to a coherent, planned approach to spatial development in the national, provincial and municipal spheres;
- † Provide clear and accessible information to the public and private sector and provide direction for investment purposes;
- † Include previously disadvantaged areas, areas under traditional leadership, rural areas, informal settlements, slums and land holdings of state-owned enterprises and government agencies and address their inclusion and integration into the spatial, economic, social and environmental objectives of the relevant sphere;
- † Address historical spatial imbalances in development;
- † Identify the long-term risks of spatial patterns of growth and development and the policies and strategies necessary to mitigate those risks;
- † Provide direction for strategic developments, infrastructure investment, promote efficient, sustainable and planned investments by all sectors and indicate priority areas for investment in land development;
- † Promote a rational and predictable land development environment to create trust and stimulate investment;
- † Take cognisance of any environmental management instrument adopted by the relevant environmental management authority;
- † Give effect to national legislation and policies on mineral resources and sustainable utilisation and protection of agricultural resources; and
- † Consider and, where necessary, incorporate the outcomes of substantial public engagement, including direct participation in the process through public meetings, public exhibitions, public debates and discourses in the media and any other forum or mechanisms that promote such direct involvement.

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

**Table 56: SPLUMA and Development Principles**

| Principle                     | Meaning                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Spatial justice</b>        | <ul style="list-style-type: none"> <li>• Past spatial and other development imbalances must be redressed through improved access to and use of land.</li> <li>• 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.</li> <li>• Spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons.</li> <li>• 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.</li> <li>• Land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas.</li> <li>• In considering an application, a Municipal Planning Tribunal may not be impeded or restricted in the exercise of its discretion solely because the value of land or property is affected by the outcome of the application.</li> </ul> |
| <b>Spatial sustainability</b> | <ul style="list-style-type: none"> <li>• Promote land development that is within the fiscal, institutional and administrative means of government.</li> <li>• Give special consideration to the protection of prime and unique agricultural land.</li> <li>• Uphold consistency of land use measures in accordance with environmental management instruments.</li> <li>• Promote and stimulate the effective and equitable functioning of land markets.</li> <li>• Consider all current and future costs to all parties for the provision of infrastructure and social services in land developments.</li> <li>• Promote land development in locations that are sustainable, limit urban sprawl, and result in communities that are viable.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Efficiency</b>             | <ul style="list-style-type: none"> <li>• Land development must optimise the use of existing resources and infrastructure.</li> <li>• Decision-making procedures must be designed to minimise negative financial, social, economic or environmental impacts.</li> <li>• Development application procedures must be efficient, streamlined, and timeframes adhered to by all parties.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Spatial resilience</b>     | <ul style="list-style-type: none"> <li>• Development application procedures must be efficient, streamlined, and timeframes adhered to by all parties.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Good administration</b>    | <ul style="list-style-type: none"> <li>• All spheres of government must ensure an integrated approach to land use and land development.</li> <li>• All government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of SDFs.</li> <li>• The requirements of any law relating to land development and land use must be met timeously.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

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

The time frames for the preparation of an SDF overlaps with that of the municipal IDP. At the municipal level IDPs, which include budget projections, financial and sector plans, are set every five years correlating with political terms of office in local government. SDFs should be subject to a major review every five years, with less comprehensive reviews annually.<sup>5</sup>

In support of SPLUMA, the Department of Rural Development and Land Reform prepared detailed process and content "Guidelines for the Development of Provincial, Regional and Municipal Spatial Development Frameworks and Precinct Plans". The Stellenbosch Municipality follows these guidelines in its work on the SDF.

<sup>5</sup> This does not detract from the SDF including for a longer term spatial development vision, projecting ten to twenty years into the future.

### (e) The Policy Framework for the SDF

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

### (f) The National Development Plan 2030

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

In principle, the NDP is underpinned by, and seeks to advance, a paradigm of development that sees the role of an enabling government creating the conditions, opportunities and capabilities conducive to sustainable and inclusive economic growth that makes poverty alleviation and the sharp reduction of inequality possible by 2030. The NDP sets out the pillars through which to cultivate and expand a robust, entrepreneurial and innovative economy that will address South Africa's primary challenge of significantly rolling back poverty and inequality.

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

### (g) The Provincial Spatial Development Framework

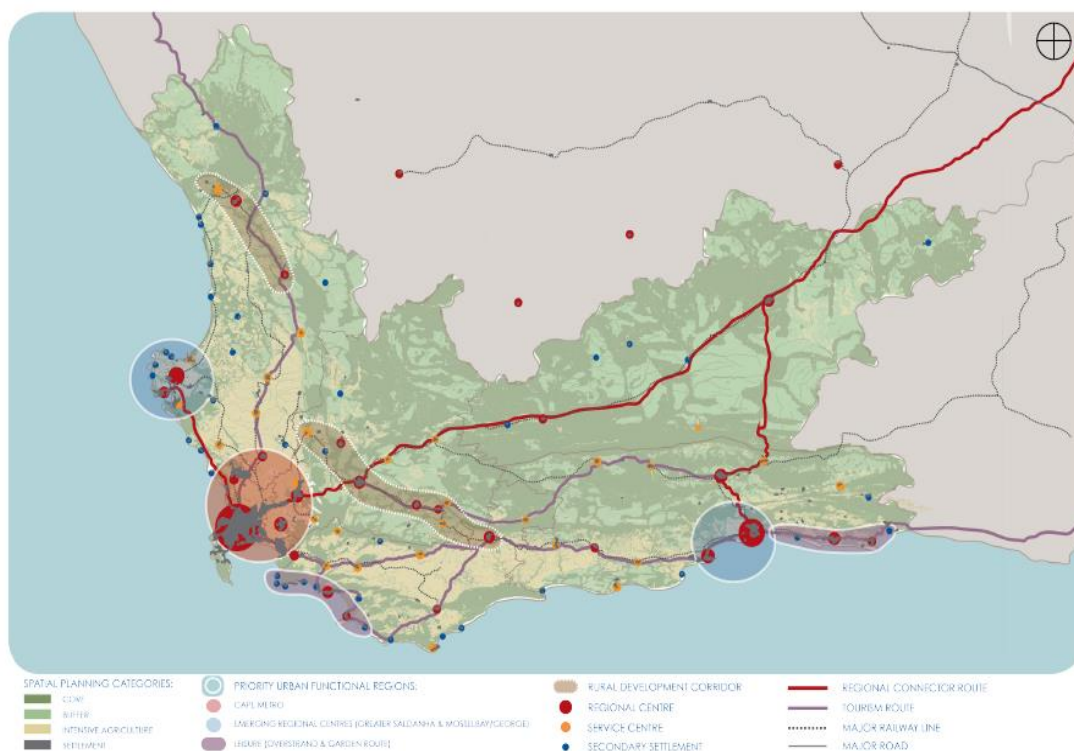
The spatial agenda advocated by the PSDF is summarised the table below.

**Table 57: PSDF Spatial Agenda**

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

For the agglomeration of urban activity, the Cape Metro functional region, as well as the emerging regional centres of the Greater Saldanha functional region and the George/ Mossel Bay functional region, are prioritised. The priority tourism/ leisure corridors are the Overstrand and Garden Route leisure corridors (the priority tourism routes are the N2-corridor, R62 between Worcester and Oudtshoorn, the N7 corridor and R43). Two priority rural development corridors – areas of agricultural and rural development opportunity – have been identified. The first is on the west coast – stretching from Lutzville in the north to Clanwilliam in the south. The second rural development corridor stretches from Tulbagh in the north-west to Swellendam in the southeast.

**Figure 28: The Greater Cape Metro Regional Spatial Implementation Framework**



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

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

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

- ✦ Connecting these nodes within an efficient and flexible regional public transport and freight network; and
- ✦ Maintaining valuable agricultural and nature assets.

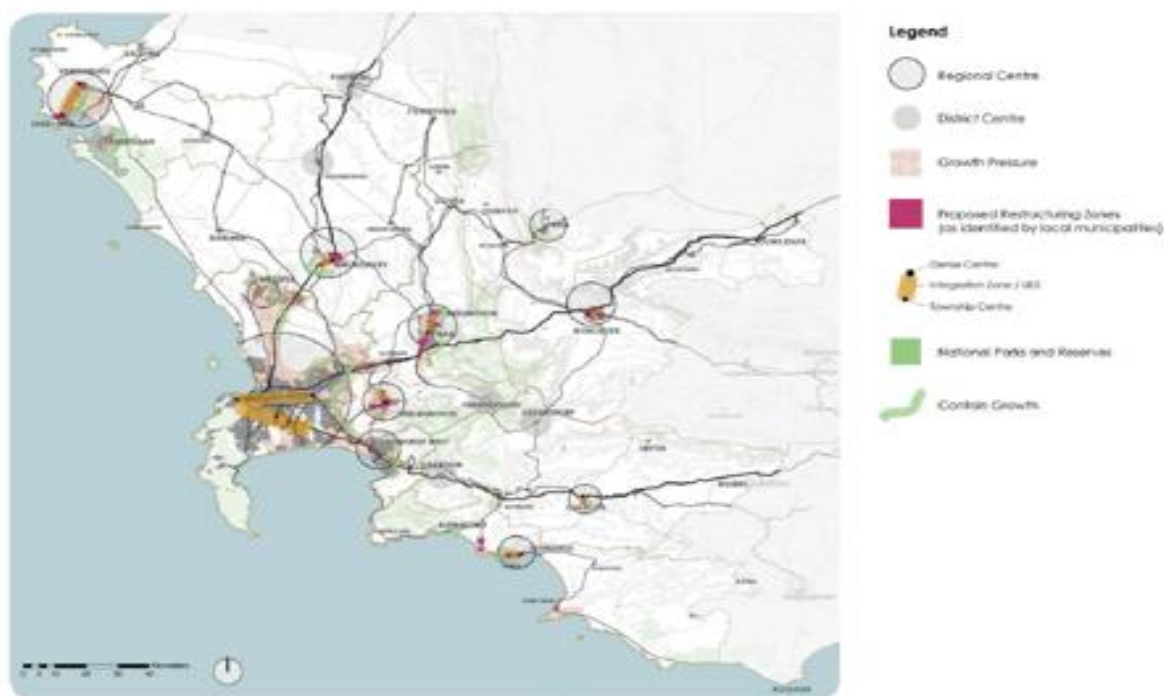
In terms of role and function, Paarl and Wellington is the Northern Winelands service, administrative, tertiary education, agri-processing and distribution, and tourist centre, with very high/ high growth potential.

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

In relation to Klapmuts, the RSIF recognises that:

- ✦ Existing infrastructure in the area (i.e. N1, R101, R44 and the Paarl-Bellville railway line and station), which dictate the location of certain transport, modal change or break-of-bulk land uses;
- ✦ Klapmuts is a significant new regional economic node within metropolitan area and spatial target for developing a “consolidated platform for export of processed agri-food products (e.g. inland packaging and “containerisation port”) and “an inter-municipal growth management priority”; and
- ✦ The Klapmuts areas crosses boundaries between Stellenbosch and Drakenstein Municipality and is located on the boundary of City of Cape Town. Intergovernmentally the area bears importance for all three municipalities, provincial government and national government. Incorporating the entire Klapmuts area into the boundaries of Stellenbosch Municipality has strong benefits for streamlined planning, policy cohesion and inter-governmental cooperation.

**Figure 29: The GCM RSIF in plan form**



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

Table 58: Spatial Challenges

| Theme                     | Spatial Challenges                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Bio-physical context      | <ul style="list-style-type: none"> <li>The ongoing loss of agricultural opportunity through urban development and land use change of high value agricultural land.</li> <li>Development which threatens the integrity and value of high worth nature, scenic, cultural, and heritage landscapes and places.</li> <li>The poor state of rivers within the municipal area.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Socio-economic context    | <ul style="list-style-type: none"> <li>The current population of approximately 175 000 is very unequal with the municipality having one of the highest Gini-Coefficients in South Africa. 53% of households are classified as low-income, with 20% of these having no registered income. Unemployment stood at around 20% in 2011, and continues to rise.</li> <li>Despite a relatively positive and resilient economic trend showing some employment growth in the managerial and skilled sectors, job losses continue in the low and semi-skilled sectors. This is of critical concern for the region's sustainability.</li> <li>Although Stellenbosch Municipality has a slightly lower unemployment rate than the Western Cape and the country, its unemployment rate of more than 20% represents a significant social challenge.</li> <li>Almost 23% of the population is under 15 in age, indicating that a large percentage of the population will be entering the labour market in the next two decades.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Built environment context | <ul style="list-style-type: none"> <li>60% of households do not have access to a car, and are dependent on unsupported informal public transport or travel on foot. Many trip needs remain unsatisfied or are undertaken with great hardship. For these captive populations, access to ever more dispersed activity is increasingly difficult, yet virtually all available funding is allocated to providing general road infrastructure rather than the development of transport systems and approaches that serve the most effective and sustainable movement of people and goods.</li> <li>There has been continuous growth in weekday commuter trips from the Cape Town Metropole and surrounding areas into Stellenbosch. This in part reflects increased employment opportunities but also the shortage of affordable local accommodation requiring many employees to commute from distant locations with cheaper housing.</li> <li>70% of all trips entering Stellenbosch town are by private car. There is worsening peak period congestion, with average traffic speeds pushed down to 13km/h (below cycling speed) and a throughput per lane of only 600 persons per hour due to the very low vehicle occupancies.</li> <li>Local (&lt;5km) peak period person trips within the town of Stellenbosch total twice the number of longer distance (&gt;5km) passenger commute trips. 95% of all NMT trips within the Stellenbosch town are made by low income residents. In contrast over 80% of all local trips by choice-user are made by car. There is great potential for reducing private motor vehicle travel through targeting short trips and market sectors (e.g. University students) to switch to cycling and walking, which will help to significantly improve general traffic flow.</li> <li>Significant unmet and future demand for housing (across housing typologies and income brackets).</li> <li>Large old industrial complexes in well-located areas are disused or underutilised.</li> <li>Inadequate sanitation, stormwater and solid waste infrastructure in some lower income areas/ informal settlements are contributing to river pollution.</li> </ul> |
| Institutional context     | <ul style="list-style-type: none"> <li>The limited capital budget of the Municipality, given the extent and depth of community needs.</li> <li>The limited professional resources of the Municipality, specifically in relation to the rigorous, and dedicated full-time management of large scale projects.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

### 6.3.2 Strategic Component of the mSDF

#### (a) Vision

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

#### (b) Strategic focus

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

**Table 59: IDP strategic focus areas and the SDF**

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

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

### **(c) Overarching concept**

The overarching SDF concept for Stellenbosch Municipality is as follows:

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

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

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

### **(d) The envisaged role and function of different settlements**

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

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


**Table 60: The role and function of different settlements**

| Settlement                    | Role/ Function                                                                                                                                                                               | Spatial Management Focus                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Stellenbosch</b>           | The main settlement of Stellenbosch Municipality, and a leading place of living, administrative functions, educational services, and commercial services centre in the Province and country. | <ul style="list-style-type: none"> <li>• Compaction, densification, and integration to protect nature/ agriculture and assist in NMT and public transport.</li> <li>• Redevelopment of "brownfield" sites within the town.</li> <li>• Partnerships with key land owners to ensure integrated development.</li> <li>• Upgrading of poorer area/ informal settlements.</li> <li>• Sensitive expansion for new development (without inhibiting the compaction and NMT/ public transport agenda).</li> <li>• Integration of university expansion.</li> </ul> |
| <b>Franschhoek</b>            | A secondary service centre and focus for "lifestyle living" and tourism.                                                                                                                     | <ul style="list-style-type: none"> <li>• Compaction, densification, and integration to protect nature/ agriculture.</li> <li>• Sensitive expansion for new development (without inhibiting the compaction agenda).</li> <li>• Upgrading of poorer area/ informal settlements.</li> </ul>                                                                                                                                                                                                                                                                 |
| <b>Klapmuts</b>               | Potential regional industrial/ logistics centre.                                                                                                                                             | <ul style="list-style-type: none"> <li>• Integration for NMT/ public transport between south and north (across the N1) in anticipation of industrial/ logistics development to the north.</li> <li>• Sensitive management of new residential opportunity to the south of the N1 to ensure residential opportunity for workers accessing new work opportunity north of the N1.</li> <li>• Explore establishing Klapmuts as a single development unit for ease of development and seamless policy integration across the entire area.</li> </ul>           |
| <b>La Motte</b>               | Small rural settlement.                                                                                                                                                                      | <ul style="list-style-type: none"> <li>• Possible sensitive expansion for new development towards the R45.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Wemmershoek</b>            | Small rural settlement.                                                                                                                                                                      | <ul style="list-style-type: none"> <li>• Limited development opportunity adjacent to existing development.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Groot Drakenstein</b>      | Potential formal rural settlement.                                                                                                                                                           | <ul style="list-style-type: none"> <li>• Limited development opportunity along major routes.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Dwars River Valley</b>     | Small rural settlement (a grouping of previous mission and farm villages).                                                                                                                   | <ul style="list-style-type: none"> <li>• Sensitive integration of the four villages (considering historic character).</li> <li>• Exposure to Helshoogte Road for entrepreneurship opportunity.</li> </ul>                                                                                                                                                                                                                                                                                                                                                |
| <b>Muldersvlei Crossroads</b> | Small rural settlement (well-located but not a cohesive settlement).                                                                                                                         | <ul style="list-style-type: none"> <li>• Densification and infill of existing subdivisions.</li> <li>• No lateral expansion is envisaged.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Koelenhof</b>              | Small rural settlement.                                                                                                                                                                      | <ul style="list-style-type: none"> <li>• Densification and infill of existing subdivisions.</li> <li>• No lateral expansion is envisaged.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>James Town/ De Zalze</b>   | Collection of distinct settlements surrounded by nature and agriculture.                                                                                                                     | <ul style="list-style-type: none"> <li>• Consolidation of vacant development parcels.</li> <li>• Maintain nature/ agricultural surround.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Vlottenburg</b>            | Small rural settlement.                                                                                                                                                                      | <ul style="list-style-type: none"> <li>• Limited infill development.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Spier</b>                  | Small rural settlement (focused on Spier and its tourism/ events offering).                                                                                                                  | <ul style="list-style-type: none"> <li>• Future development to be contained within the existing Spier precinct (between the Eerste River and R310).</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Lynedoch</b>               | Small rural settlement.                                                                                                                                                                      | <ul style="list-style-type: none"> <li>• Consolidation of eco-village, including infill development within the existing settlement.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Raithby</b>                | Small rural settlement.                                                                                                                                                                      | <ul style="list-style-type: none"> <li>• Opportunity for infill development within the existing settlement.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                   |

### (e) Partnerships

Arguably, the municipal budget on its own cannot cover the expanse of the SDF vision or implement associated strategies and plans. Also, many matters critical to implementing the SDF, fall outside the direct control or core business of the municipality. For example, the municipality does not necessarily own the land associated with projects critical to achieve SDF objectives. Partnerships are therefore essential with different agencies and individuals working in concert with the municipality to implement agreed objectives. In addition, partnerships are required between individual corporations and owners of land. It is increasingly evident that individual land owners are finding it increasingly difficult to develop their existing resources to its full potential individually. Specifically, the transport and movement implications of individual proposals require strong and dedicated integration.



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

#### **(f) Heritage Landscape Plan**

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

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

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

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

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

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

[www.stellenboschheritage.co.za/cape-winelands-heritage-survey-2](http://www.stellenboschheritage.co.za/cape-winelands-heritage-survey-2)).

A more complete and detailed draft 2 heritage inventory, inclusive of Grading of significance of each resource irrespective of its location in wilderness, rural or urban contexts was finalised and made available for public comment during March 2018 ending on 6 April 2018. All comments will be considered in the final report which will be submitted to the HWC for its approval during May 2018.

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

A local authority must provide for the protection of a heritage area through the provisions of its planning scheme or by-laws under the NHRA, provided that any such protective provisions shall be



jointly approved by the provincial heritage resources authority, the provincial planning authority and the local authority, and provided further that the special consent of the local authority shall be required for any alteration or development affecting a heritage area. Heritage conservation is only possible through the establishment of an appropriate heritage resource inventory and a related management plan, for the entire municipal area for two main reasons:

- ✦ Firstly so that the surviving heritage resources and their significance are properly identified and managed in the broad public interest: all in accordance with, as well as in terms of the aims of the Stellenbosch Municipality and of affected communities and groups; and
- ✦ Secondly, such heritage inventory and management plan are necessary so that current and future development needs, considered at many scales and time-frames, may be shaped effectively, and with due regard to the significant heritage resources that have survived and that should be respected.

Through the Stellenbosch Heritage Foundation a heritage inventory was completed for the historical core of Stellenbosch, submitted to Heritage Western Cape and approved. A further heritage inventory was completed for the Stellenbosch University and approved by Heritage Western Cape.

### **6.3.3 Integrated Zoning Scheme (IZS)**

#### **(a) Background**

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

The effect of the new order planning legislation (Spatial Planning and Land Use Management Act, 2013 (SPLUMA) and Western Cape Land Use Planning Act, 2014 (LUPA)) entails that the municipality has full responsibility for land use planning in its area of jurisdiction and must adopt and approve a single zoning scheme for the entire area.

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

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

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

- (f) include land use and development provisions specifically to promote the effective implementation of national and provincial policies; and
- (g) give effect to municipal spatial development frameworks and integrated development plans.

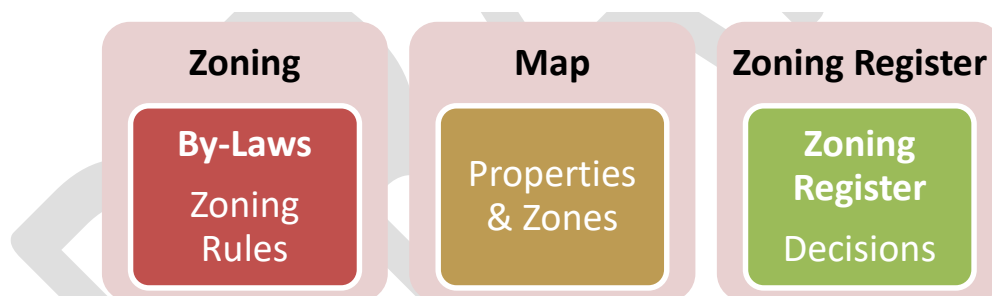
Section 24 (3) of SPLUMA furthermore provides that a land use scheme may include provisions relating to:

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

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

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

**Figure 30: Components of a Zoning Scheme**



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

The purpose of the Draft Integrated Zoning Scheme is to:

- † Describe how land may be used (the land use);
- † Describe how land may be developed (form and scale of buildings);
- † Allow certain development and land uses in certain locations;
- † Prevent certain development and land uses in other locations;



- † Allow/enable urban growth and development according to development principles in SPLUMA and LUPA (spatial justice; spatial sustainability; spatial resilience; spatial efficiency; and good governance);
- † Address environmental, heritage, economic, health and welfare issues related to property development;
- † Manage development in the light of municipal services and infrastructure; and
- † Manage development in the light of public and private transport and parking provision.

**Table 61: Different use of the Integrated Zoning Scheme**

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

Source: Draft Integrated Zoning Scheme

In accordance with SPLUMA the Draft IZS developed a base zone with general guidelines applicable to all areas within the base zone, and a number of overlay zones. An overlay zone is a regulatory tool that creates special zoning districts, placed over an existing base zone(s), which identifies special provisions in addition to those in the underlying zone.

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

## 6.4 Air Quality Management Plan (AQMP) for Stellenbosch Municipality

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

### 6.4.1 A Vision and Mission

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

The mission statement to achieving the stated vision is:

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

### 6.4.2 Challenges and threats

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

### 6.4.3 Goals

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

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

### Time frames

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

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

| Objective                                                                                 | Activity                                                                                                          | Responsibility               |
|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------|
| 1. Sufficient capacity & competence exist to perform the air quality management function. | Identify capacity & competency needs.                                                                             | Council                      |
| 2. The AQMP is included in the IDP.                                                       | Prepare air quality input for inclusion in the IDP<br>Ensure adequate funding in the IDP for AQMP implementation. | Air Quality Officer, Council |
| 3. A regulatory framework exists in the Municipality for air quality management.          | Develop air quality by-law.                                                                                       | Air Quality Officer, Council |

Stellenbosch Municipality relies on data from the Province's monitoring station situated at Cape Winelands District Municipality in Stellenbosch town to determine air quality or atmospheric emissions.



This data is reported on by the relevant Environmental Health Official from Cape Winelands District Municipality.

## 6.5 Integrated Human Settlement Plan

### 6.5.1 Overview

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

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

### 6.5.2 The Housing Pipeline

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

Notwithstanding the above, it is required that the housing pipeline must be annually reviewed. The latest review of the housing pipeline was approved by Council in March 2018. This revision includes the following:

- ✦ A period of 10 financial years (2019/20 - 2027/28). Provides for 12 098 units on a spread of Housing Intervention programmes that comprise of serviced sites, Informal Settlements Upgrade, integrated residential developments (mix-used development), Institutional Housing, Rectifications and Social Housing; and
- ✦ Provides for a comprehensive list of housing projects with quantitative data on the projects Goals.

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

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

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

### 6.5.3 Legacy and Priority Projects

Priority projects which were identified in the housing pipeline as approved Council during March 2018 are:

- ✦ Upgrading of informal settlements, (Mandela City, Klapmuts and Langrug, Franschhoek);
- ✦ Access to Basic Services (ABS);
- ✦ Jamestown, Farm 527 (phases 2, 3 and 4);
- ✦ Rezoning of Enkanini, Kayamandi;
- ✦ Longlands Development;
- ✦ Upgrading of Zone O;



- † Idas Valley - A key aspect of this project was to utilise municipal land provided at reduced cost for formal home-ownership in order to cross-subsidise other housing types;
- † Enumeration of People on Farm and Backyarders;
- † Rectification of Cloetesville subsidy houses (The Steps, Orlean Lounge and Smartie Town)
- † Soekmekaar Project Development (Erf 7001);
- † Upgrade of Kayamandi CBD; and
- † Northern extension (Including acquisition of land).

#### 6.5.4 Upgrading of Informal Settlements

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

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

#### 6.5.5 Social Housing

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

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

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

The approved Housing pipeline is available on request at the Directorate: Human Settlements and Property Management.

**Table 62: Housing projects under construction - 2018/19**

| # | Project Name                                                                               | Project Phase                                 | Number of Subsidized Opportunities  |
|---|--------------------------------------------------------------------------------------------|-----------------------------------------------|-------------------------------------|
| 1 | Stellenbosch Idas Valley (286 opportunities on erf 11330 )                                 | Construction                                  | 89 subsidy houses<br>197 Gap houses |
| 2 | Klapmuts (Upgrading of Mandela City - Phase 4) 505 service sites                           | Construction                                  | 183                                 |
| 3 | Longlands, Vlootenburg (144 Serviced sites)                                                | Contractual matters to be finalised           | 144                                 |
| 4 | Kayamandi Watergang Temporary units with toilets                                           | Construction                                  | 332                                 |
| 5 | Cloetesville: Rectification of Smartie Town houses                                         | Construction                                  | 106                                 |
| 6 | Cloetesville: Rectification of The Steps/Orlean Lounge Houses Temporary units with toilets | Appointment of services provider/Construction | 166                                 |

**Table 63: Housing projects in the pipeline - in planning or construction phase 2019/20**

| # | Project Name                                                              | Project Phase                                 | Number of Subsidized Opportunities             |
|---|---------------------------------------------------------------------------|-----------------------------------------------|------------------------------------------------|
| 1 | Stellenbosch Idas Valley opportunities on erf 9445)                       | Construction –await approval of Water licence | 166 Gap houses                                 |
| 2 | Longlands, Vloottenburg (144 Serviced sites)                              | construction                                  | 144                                            |
| 3 | Cloesteville: Rectification of Smartie Town houses                        | Construction                                  | 106                                            |
| 4 | Klapmuts (Upgrading of Mandela City - Phase 4) (505 service sites)        | Construction                                  | To be finalised                                |
| 5 | Cloetesville Erf 7001                                                     | Proposal call                                 | To be determined during Township establishment |
| 6 | Upgrading of Zone O in Kayamandi (±710 services)                          | Planning                                      | 710                                            |
| 7 | Stellenbosch Jamestown (Phases 2, 3 & 4)                                  | Planning Phase 2 (Proposal Call)              | To be determined during Township establishment |
| 8 | Cloetesville: Rectification of The Steps/Orlean Lounge Houses             | Appointment of services provider/Construction | 161                                            |
| 9 | Social Housing (affordable rental accommodation) in Stellenbosch Town-CBD | Feasibility studies                           | To be determined                               |

## 6.6 Comprehensive Integrated Transport Plan

The National Land Transport Act (NLTA), Act 5 of 2009, requires “Type 1” planning authorities (the country’s major cities and towns (including Stellenbosch Municipality), to prepare Comprehensive Integrated Transport Plans (CITP). Generally a CITP is considered as a mechanism by which planning authorities can plan for, develop, manage, integrate and provide for all modes of transport in their areas of jurisdiction.

CITP’s must, inter alia:

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

### 6.6.1 Strategic Intervention

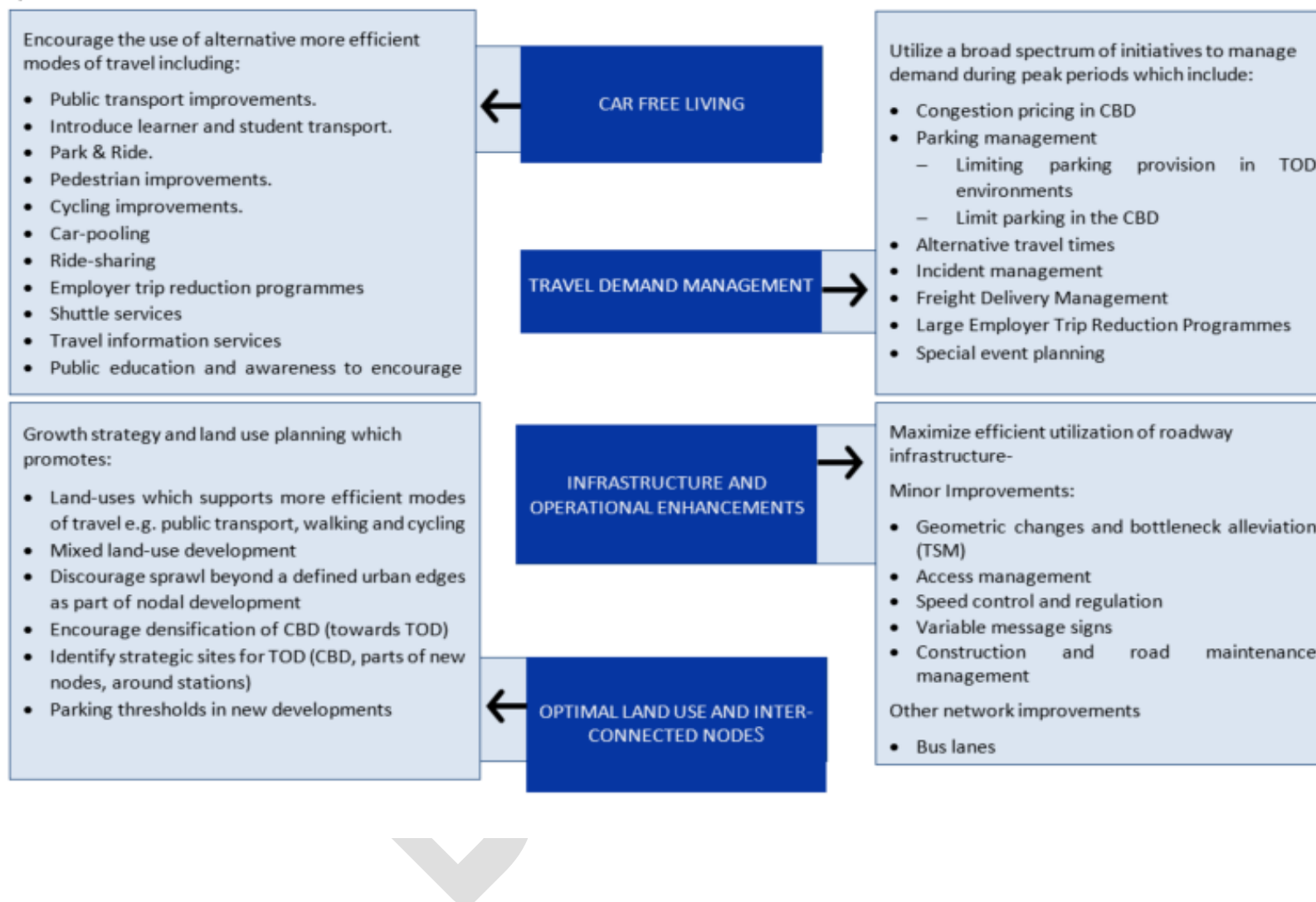
The following areas of strategic intervention have been proposed for Stellenbosch:

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

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Figure 31: Strategic Interventions reflected in the IDP



### 6.6.2 Institutional Capacity Building

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

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

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

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

Other Initiatives, identified in the CITP, undertaken by Stellenbosch Municipality aimed at addressing transportation needs are:

- ✦ Transient Orientated Design (TOD) - currently at conceptual stage;
- ✦ Western Bypass Project - conceptual stage complete;
- ✦ The Municipality had recently (Dec 2017) completed an Initial Operational and Business Plan for its Transport Network Services which sets the framework for the provision of an integrated public transport system; and
- ✦ To aid capacity building:
  - The Provincial Sustainable Transport Programme was introduced, with an aim to improve public transport and non-motorised transport, in an attempt to reduce the demand for private vehicle use.
  - The Municipality has established a Transport Working Group, where the Municipality's transportation challenges are tabled and discussed.

The Comprehensive Integrated Transport Plan (CITP) and the Roads Master Plan – (RMP) is currently being updated and estimated to be complete by August 2018.

## 6.7 Integrated Waste Management Plan (IWMP)

Stellenbosch Municipality had a third generation IWMP drafted, which was done by Green Cape. This 3rd Generation IWMP is applicable for the period 2017-2022 in order to align this with the 4<sup>th</sup> Generation IDP, according to its intent and purpose. The fact that Stellenbosch Municipality is facing a waste crisis due to limited landfill disposal space, necessitated an immediate review, which commenced in the 2015/16 financial year. The plan was last reviewed and updated in 2010, and this draft was discussed with senior management on 28 February 2018. The Draft IWMP will serve in council in July 2018, thereafter it will be advertised for public participation and tabled in Council for adoption in October 2018.

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

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

The IWMP is presented in three parts:

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

Priority issues identified are the following:

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



important for all waste handlers, collectors, recyclers and waste processors to report waste volumes/tonnages handled to the municipality in order for the municipality to accurately report back to provincial authorities;

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

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

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

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

There is a fundamental need to capacitate the community, the private sector and also municipal officials on best practice in waste management. Various alternatives in this regard have been proposed, but it is important to apply, an integrated approach. The Crushing of builders' rubble pilot programme is a good example as such, where our Development Services department must create the supply of material, and the Transport and Roads Department the demand for crushed material. This is one of few such programmes in the country where the product is quality tested, meet the required specification and is 50% of the cost of virgin material, besides taking transportation into account.

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

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

## 6.8 Electrical Master Plan

The previous Electrical Master Plan was completed in September 2015 and will be updated in September 2019 to align it with the new Spatial Development Framework to be reviewed by May 2019. The plan aims to provide the Stellenbosch Municipality with a clear view and long-term plan for the development of electrical infrastructure required to support the envisaged demand growth in Stellenbosch and surrounding areas. The municipality also evaluated the long-term viability of existing infrastructure and expansion and refurbishment requirements thereof, where new infrastructure should be located and which components, either existing or new, will be required.

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

- ✦ Documented assessments of primary equipment at all 66/11 kV substations and 11 kV switching substations within the municipal area;
- ✦ Site-specific assessments to provide a systematic estimate of the life remaining in substation facilities, and planning to extend the life of facilities to meet future needs;
- ✦ Development of a geographical load forecast based on regional demographic and historical load growth patterns, as informed by the SDF. (The anticipated long-term load forecast was directly used as input to the expansion plan.);
- ✦ Development of network strengthening and expansion options and technical evaluations to ensure that load and performance criteria are met over the short, medium and term (2025);
- ✦ Preparation of cost estimates of the technically viable expansion and strengthening options; and
- ✦ The Electrical Master Plan is regularly updated and is used in medium-term project planning, prioritisation and budgeting.

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

## 6.9 Water Services Development Plan

As a Water Services Authority (WSA), the Stellenbosch Municipality has a duty in terms of Sections 12 and 13 of the Water Services Act (Act No 108 of 1997) to prepare and maintain a Water Services Development Plan (WSDP). The municipality prepared a comprehensive WSDP in 2007. A service provider has been appointed for the update of the WSDP. Updating of the plan is not yet finalised and will be finalised during 2018. The Annual Water Services Audit has been updated during 2017.

As part of the WSDP package, the municipality maintains:

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

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

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

Due to on-going drought and very low rainfall recorded in recent years, the municipalities in the Western Cape had to enforce water restrictions.

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

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

The total population supplied with water in the Stellenbosch Municipal area amount to approximately 168 737 people. Water is also supplied to a fairly extensive industrial area.

Stellenbosch Local Municipality manages three water treatment works, namely Idas Valley, Paradyskloof and Franschhoek. The potable water supply from these works amounts to 16.76 Ml/d on average and a further 7.69 Ml/d was obtained from the City of Cape Town during the financial year, ensuring a supply of approximately 24.46 Ml/d to the Municipality's area of responsibility.

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

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

The bulk water input into the water network for 2017/18 was 8 661 ML, with an annual average daily demand of 23 729 kl/day. 40% of the water supplied is purified from own water sources at the Idas Valley and Franschhoek water treatment plants. The balance is supplied by the City of Cape Town and the Paradyskloof water treatment plant, where raw water supplied by the Department of Water and Sanitation is purified. Potable water supplied from the City of Cape Town is analysed on a monthly basis by the City of Cape Town.

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

#### **6.9.1 Basic services and level of service**

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

#### **6.9.2 Maintenance of infrastructure**

-  Both water infrastructure and sanitation infrastructure require serious remedial investment. About 38,6% of the water supply infrastructure is in a poor or very poor condition and the condition backlog is in the order of R324,8 million. The bulk of the backlog is made up of the water reticulation pipeline assets. About 43,4% of the sanitation infrastructure is in a poor or very poor condition and the condition backlog is in the order of R283,4 million. The bulk of the backlog consists of the sewer reticulation assets and the Stellenbosch.
-  Waste Water Treatment Works.
-  An Infrastructure Asset Register is in place for all water and sanitation infrastructure. It is critical that an Infrastructure Asset Management Plan is developed and implemented, based on the principle of preventative maintenance to ensure that damage to assets is prevented before it occurs. Assets must be rehabilitated and/or replaced before the end of their economic life and the necessary capital funds must be allocated for this purpose. Maintenance activities have been increasingly focused on reactive maintenance as opposed to preventative maintenance.



### 6.9.3 Current infrastructure projects

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

### 6.9.4 Water Demand Management

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

### 6.9.5 Climate Change

- ✦ In terms of adapting for climate change, water systems will need to be more robust and new or alternative sources of supply may need to be found. Increased skills will be required from water managers and long-term water projections are required. Although an overall decrease in rainfall is not generally forecast, increased variability in the climate and frequency of extreme events, as well as increased temperature and wind could have an impact on water sources, particularly surface waters. It is therefore advisable for the Municipality to maintain a conservative approach to the management of water sources, including the following actions:
  - Establish assurance of supply levels of all water sources.
  - Increase assurance of supply of the water resources by ensuring that there is at least 10% additional capacity (headroom), when considering the maximum 24-hour demand on the peak month of the year.
  - Do not undertake new developments unless a proper investigation of the implication on water sources and sustainability in the long term has been undertaken.
  - Vigorous implementation of WDM measures, especially in terms of increased water efficiency, frequent monitoring of the water supply system from the sources to the consumers, and regular and adequate system maintenance and repairs.
  - Blue Drop Awards have been awarded for four of the Municipality's five water supply systems. Three awards were received in conjunction with the City of Cape Town, which supplies water to these systems – from where Stellenbosch manages distribution to end users. A further Blue Drop Award (the fourth consecutive award) recognised the Stellenbosch water supply system for water treated by the Municipality's Ida's Valley and Paradyskloof water treatment plants. The Department of Water Affairs acknowledged this exceptional performance by awarding a silver award to Stellenbosch.

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

### 6.9.6 Level of Service

In the rural area the responsibility lies with the landowner to manage storm water over his land. In the urban area the responsibility lies with the local Municipality. The objective in storm water management is to be able to accommodate a 1:5 year storm in the residential areas and 1:2 in the urban areas as contemplated in the Guideline for Human Settlements Planning and Design. The Water Act (Act 36 of 1998) determines that flood lines should be indicated on development plans. Flood line determination has been done in the past but this information is outdated. The municipality is currently busy compiling a hydrological model to determine the latest flood lines on the rivers in Stellenbosch.

and Franschhoek for the urban area. It is a development condition for all future developments to do a floodline determination.

#### **6.9.7 Maintenance of Infrastructure**

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

#### **6.9.8 Risk Mitigation**

In Stellenbosch erosion of riverbanks is currently a problem and the river maintenance plans and the hydrological model that are currently being determined will give guidance to the interventions that is required to reduce the risk. In some instances the riverbank erosion will impact on private property. The floodline determination of the La Cotte River in Franschhoek proved that some of the properties along the riverbanks are at risk in the 1:50 and 1: 100 flood events. An environmental process is currently underway to determine the way forward.

#### **6.9.9 Risk Mitigation – Drought Response Plan**

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

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

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

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

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

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

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

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



meter will protect the owner from unnoticed leaks on the private property and subsequent high water accounts.

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

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

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

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

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

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

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

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

#### **6.9.10 Backlogs in water and sanitation Services**

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

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

### 6.9.11 Backlogs - Access to basic levels of Services

- ✚ All indigent households receive free basic water (the first ten kilo-litres of water) and sanitation services.
- ✚ All the formal households in urban areas of the municipality are provided with water connections and waterborne sanitation facilities inside the houses (higher level of service). Communal standpipes and ablution facilities are provided in the informal areas as a temporary emergency service. Communal standpipes represent the weakest part of a network's water supply services. Standpipes are often constructed in ways that cannot withstand excessive use (and abuse) and are often neglected in terms of operation and maintenance, adversely affecting the health of its already vulnerable and poor users.
- ✚ A sustainable type of water and sanitation facility needs to be provided to the households with current services levels below RDP standard. Stellenbosch Municipality is committed to supporting the private landowners as far as possible with regard to addressing the current services backlog on farms.
- ✚ The bucket-system currently used on Blaauwklippen Farm, is of big concern. It can't be seen as a backlog for the municipality because it is not situated on municipal property or its function. Subsidies and assistant for the re-establishment of the community by the municipality is proposed.

### 6.9.12 Conditional and Capacity Backlogs of Infrastructure

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

### 6.9.13 Water

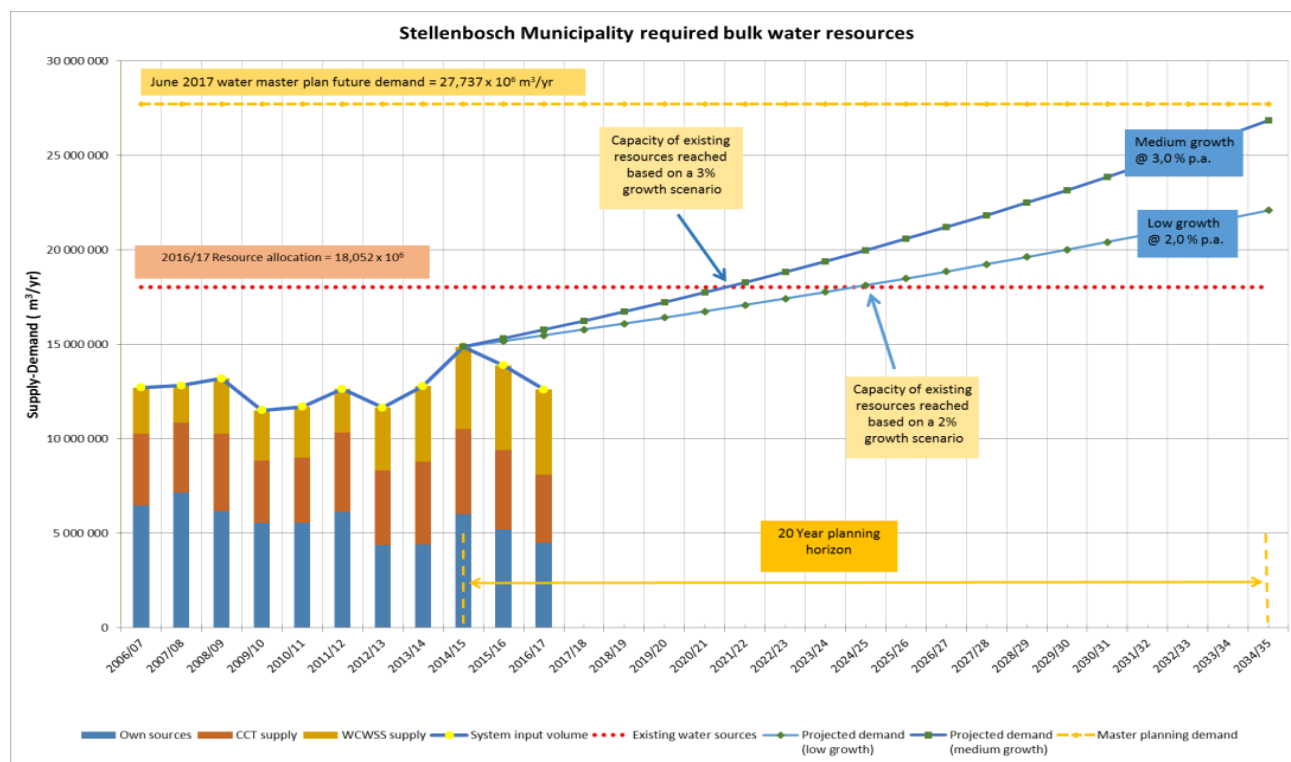
Achieving a sustainable future for Stellenbosch will depend on its ability to make best use of available resources for the benefit of all. In previous financial year reports it was estimated that about 39% of water supply infrastructure were in a poor condition and conditional backlogs were in the order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

### 6.9.14 Waste Water

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

An amount of R 260 million was allowed for in next three years capital budget to address these backlogs and ensure sanitation infrastructure for future development. The upgrade of Stellenbosch and Klappmuts WWTW is well underway and the upgrade of the Wemmershoek WWTW had been completed. Upgrade to the Pniel WWTW is also planned for the near future. It is the intention of Stellenbosch water services department to reach the expenditure targets for the year. Construction of WWTW was completed by January 2018.

Figure 32: Water supply and accommodating growth



Updated growth in demand: 20 year planning horizon

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

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

### 6.9.15 Borehole Drilling in WC024

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



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Table 64: Water Losses July 2017 to June 2018

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

During the 2017/18 financial year, the Municipality recorded 21.7% non-revenue water.

## 6.10 Long Term Water Conservation and Water Demand Strategy

The Long term Water Conservation and Demand Management Strategy was approved by Council on Tuesday, 25 February 2014. Water Conservation and Demand Management (WC/WDM) is mostly more cost effective and has less environmental impact when compared with developing new sources of supply, provided there is scope for implementing WC/WDM measures. The payback period for the implementation of WC/WDM in this municipality is 3 years which is considerably less than the 20 years that one would expect with major infrastructure projects. A service provider has been appointed for the update of the WCWDS. Updating of the plan is not yet finalised and will be finalised in 2018.

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

WC/WDM involves measures which:

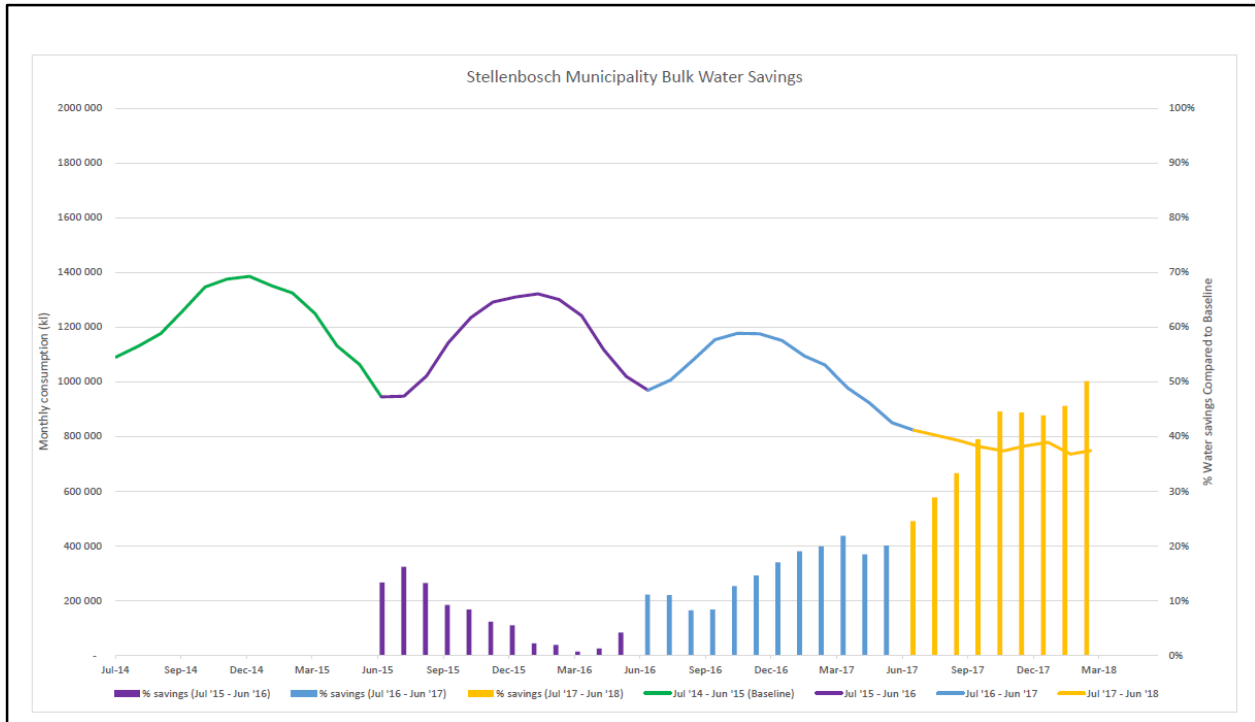
- ✿ Reduce real water losses in the water network;
- ✿ Reduce the consumption of the municipality and consumers;
- ✿ Increase the re-use of water by the municipality and consumers;
- ✿ Increase the use of alternatives to potable water by the Municipality and consumers; and
- ✿ Implement and use Management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

**Figure 33: Stellenbosch Water Balance Sheet for 2016/17.**

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

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

**Figure 34: Stellenbosch Bulk Water savings**



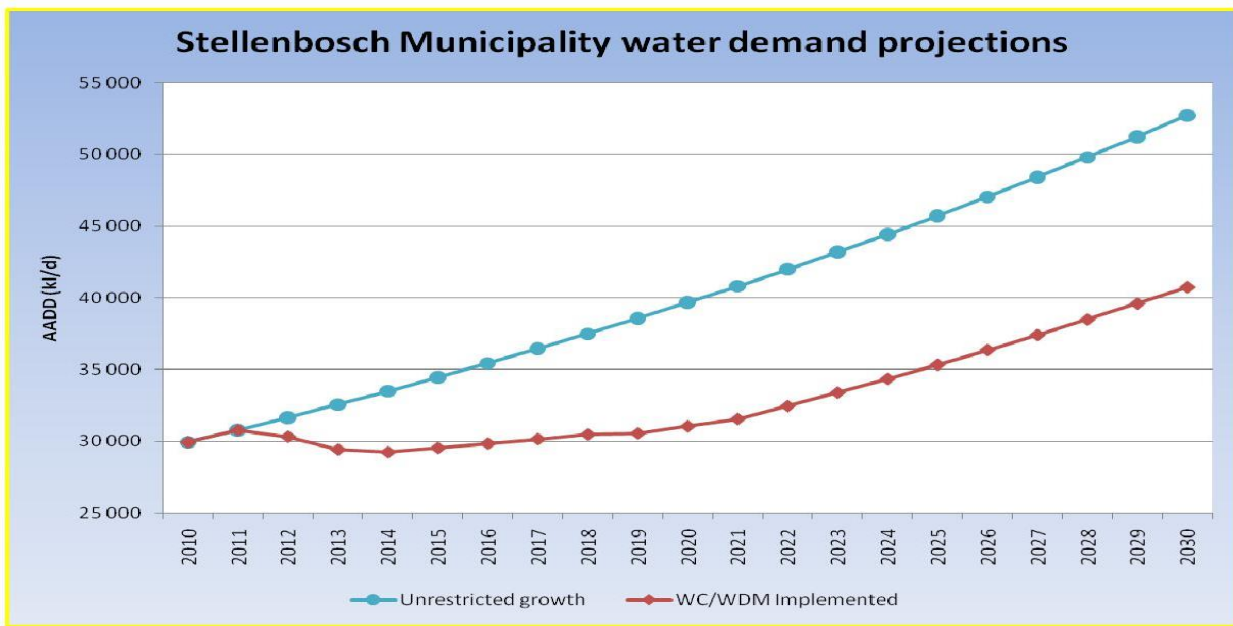
A comprehensive WC/DM strategy which includes a 10 year financial plan has been developed. The strategy has two goals. The municipality will:

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

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

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

Figure 35: Unrestricted versus WDM growth in demand



Note that each town in the Municipality has water supplies independent of each other. When implementing WC/WDM in the municipality it is critical to implement in those towns where the existing supply will become inadequate for the demand the soonest. This will enable the municipality to delay the implementation of expensive infrastructure. The total budget required is R42.4 million over 10 years.

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



Figure 36: Updated growth in demand: 20 year planning horizon

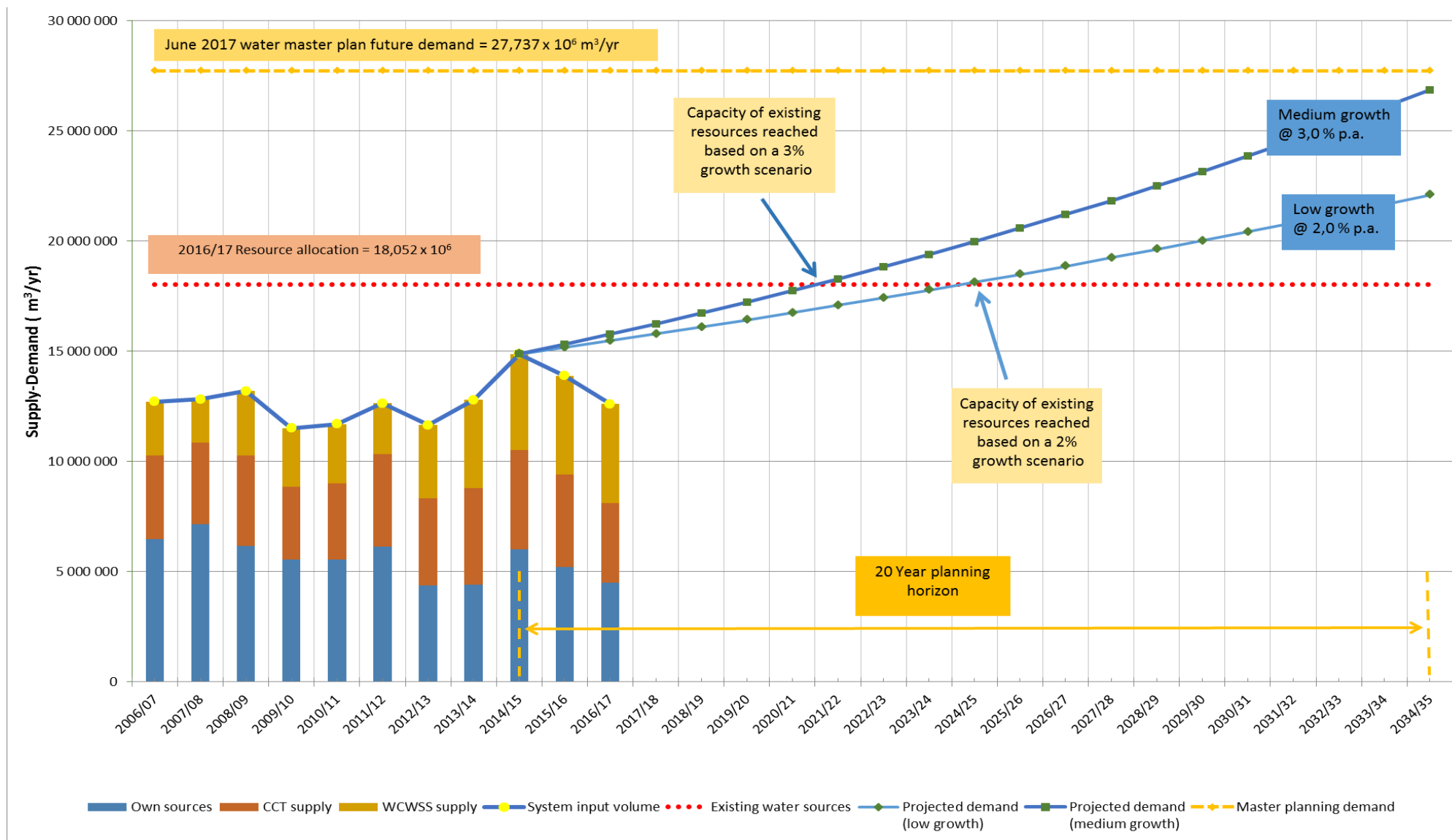




Figure 37: Updated growth in demand: 20 year planning horizon

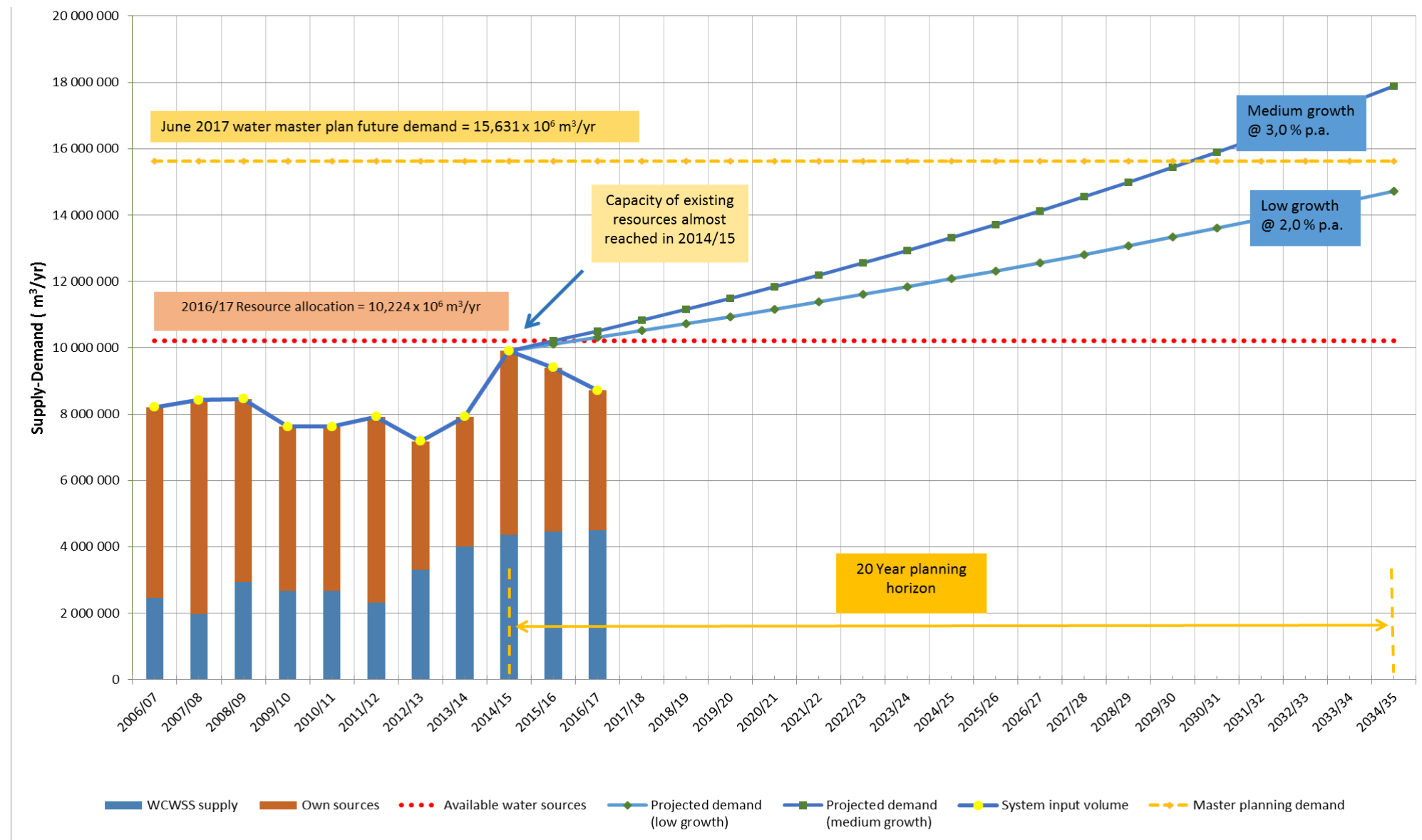
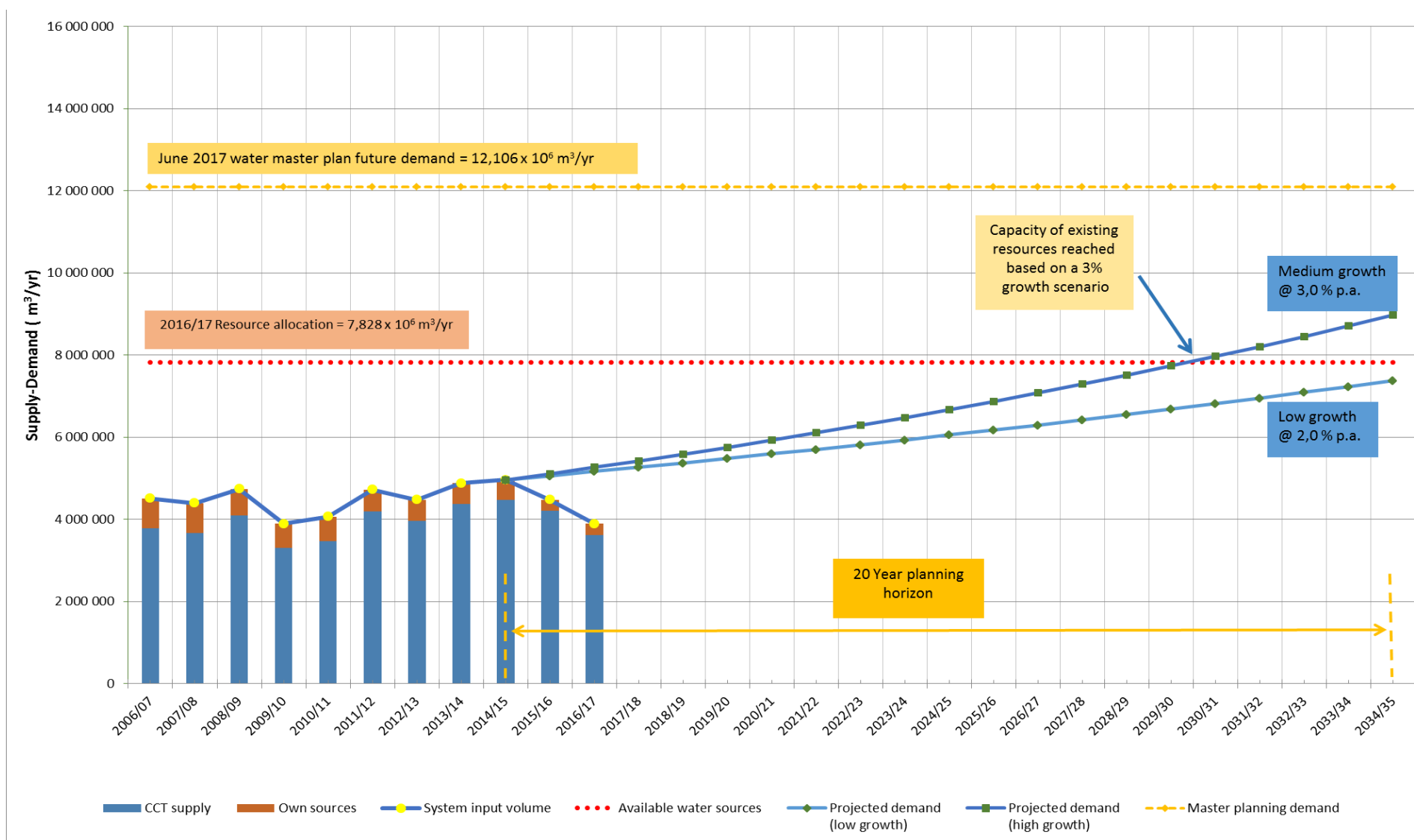




Figure 38: Updated growth in demand: 20 year planning horizon





## 6.11 Safety and Security Strategy

### 6.11.1 Vision

The Safety plan aims to establish Stellenbosch as the safest town in the country by the year 2025. A safer environment for all the citizens of the Greater Stellenbosch area and its visitors where respect for law and order is maintained.

### 6.11.2 Mission

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

### 6.11.3 Objective

Stellenbosch Municipality has identified five strategic objectives that have become their focal points namely:

- ✚ Valley of possibility;
- ✚ Green and Sustainable Valley;
- ✚ Safe Valley;
- ✚ Dignified living; and
- ✚ Good governance and compliance.

In order to give effect to these objectives (Pillars) the safety plan aims to put civic pride and responsibility in place instead of crime and destructive behavior. It also aims to promote a safe, clean, green and healthy environment, in which the citizens and visitors to the Greater Stellenbosch area prefers to live and conduct business.

### 6.11.4 Background

Inadequate visible patrols create an opportunity for potential criminals to thrive and seize the opportunity to commit crime. The general public perceives the municipal law enforcement officers to have the same powers and functions as the police which is not the case.

It has been recognised that the municipal law enforcement officers have limited powers as derived from Government Notice R209 in Government Gazette 23143 dated 19 February 2002. Stellenbosch Municipality has developed and adopted a renewed Safety Plan for the WC024 area of Stellenbosch. This Safety Plan is been reviewed on an annual basis and updated to fulfil the on-going demand and challenges for a safer environment to all residents, visitors and tourists.

A Community Safety Forum (CSF) is in place consisting of members of the *community, community policing forums, neighbourhood watch, Department of Community Safety (DOCS), security partners, SAPS, internal stakeholders* (Traffic, Law Enforcement, Fire and Disaster Management) and *councillors* which meets on a quarterly basis. To enable and facilitate the strategic objective of a safer valley, the Stellenbosch Safety Initiative (SSI) was established, which is also referred to the Safety and Security Stakeholders Forum. The successful implementation of the SSI establishes more co-operation and trust amongst the different stakeholders and opens opportunities in attracting more resources from the public and private sectors including the community. A task team was established through the SSI consisting of operational members. This task team meets on a bi-weekly basis to plan and execute operations and gives feedback to the Forum on a quarterly basis of successes and achievements.



### 6.11.5 Strategy

From a law enforcement perspective it is necessary to play a supportive role in the fight against crime. Section 152 (1) (d) and (e) of the Constitution places a direct responsibility on local government to promote a safe and healthy environment and to encourage the involvement of communities and community organisations in the matters of local government.

To be able to implement our strategy we need to acquaint ourselves with the following.

- † Demographic snapshot of the community;
- † Focus on designing to eradicate crime;
- † Engaging the community;
- † Stakeholders;
- † The Crime Prevention Action Plan; and
- † Making Stellenbosch safer together.

To enable this, credible community statistics and snapshots are required to be appropriately responsive. For example, it is import to know the population demographics of our area to be able to plan accordingly. As demographics changes over time, taking into account the migratory patterns, sparsely developed new settlements, projections of the urban and rural divide, growth in informal settlement areas, student population, etc. the law enforcement strategy must adapted to remain responsive. This figurative number will assist in aligning the demand and challenges for adequate personnel, equipment and vehicles to render an effective service.

Sufficient staff and adequate equipment and vehicles are paramount to rendering an effective service throughout the entire WC024 area. This will enhance visible patrols in each ward which will be a definite crime deterrent and will be a priority for a crime prevention strategy.

The planning and design of places and buildings can assist in reducing crime by the application of improvements of lighting, fencing and surveillances of areas as well as land use. People's behaviour can be influenced by the design of that environment and reduce opportunities for potential criminals.

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

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

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



## 6.12 Disaster Management Plan

### 6.12.1 Introduction

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

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

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

### 6.12.2 Overview

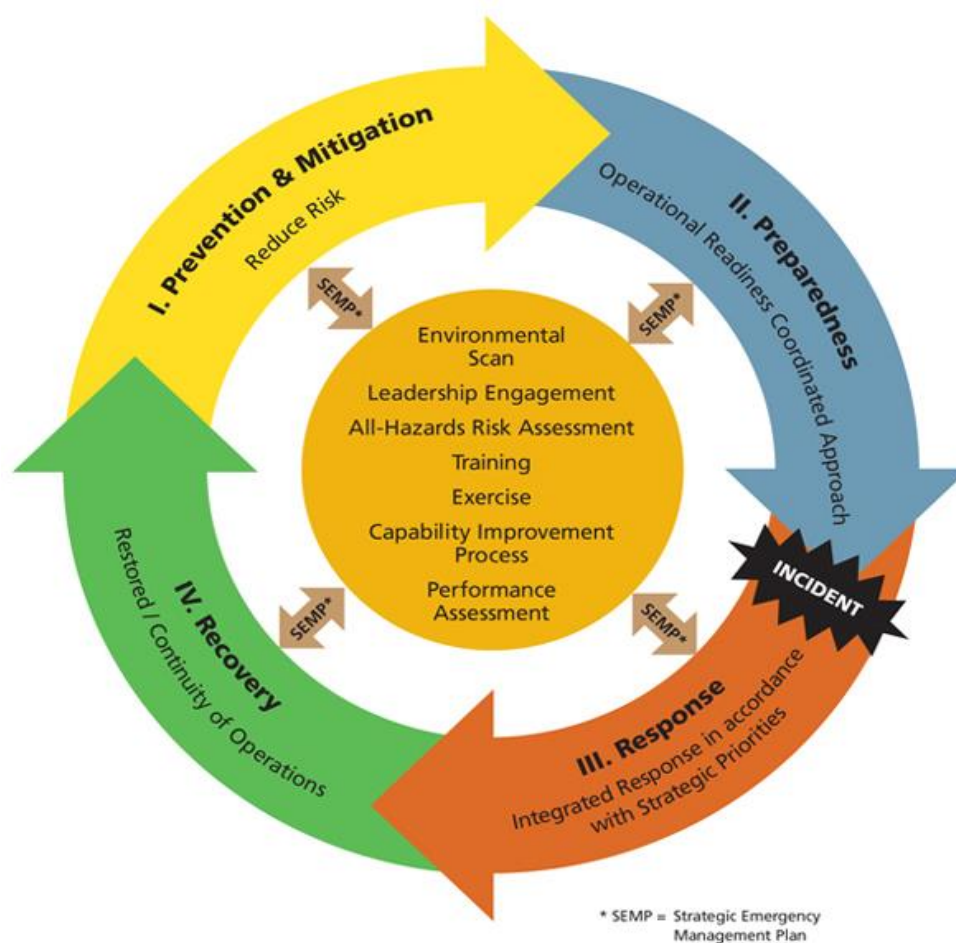
As defined by the Disaster Management Act, No. 57 of 2002 (DMA), Disaster Risk is defined as the possibility, or chance, of harmful consequence, or expected loss (of lives, people injured, property, livelihoods, economic activity disrupted or environment damaged) resulting from interactions between natural and human-induced hazards and vulnerable conditions.

It is important to note that not all disasters happen with a sudden onset, such as flash floods, earthquakes or tsunamis. It is often the slow onset disasters (e.g. environmental degradation, drought, changes in flood prone areas / flood lines) that pose the higher risk if not identified and planned for in the Disaster Management process.

The DMA defines DM as a “continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures aimed at:

- † preventing or reducing the risk of disasters;
- † mitigating the severity or consequences of disasters;
- † emergency preparedness;
- † a rapid and effective response to disaster, and
- † post-disaster recovery and rehabilitation.”

Figure 39: Life cycle of Disaster Management – the DRM continuum



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

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

### 6.12.3 Objectives

The overall objective of developing a Disaster Management Plan is the establishment of a uniform approach to assessing and monitoring disaster risks, implementation of integrated disaster risk management plans and risk reduction programmes and effective and appropriate disaster response and recovery to inform disaster risk management planning and disaster risk reduction.

### 6.12.4 Purpose

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

- † Preventing or reducing the risk of disasters;
- † Mitigating the severity or consequences of disasters;
- † Emergency preparedness;

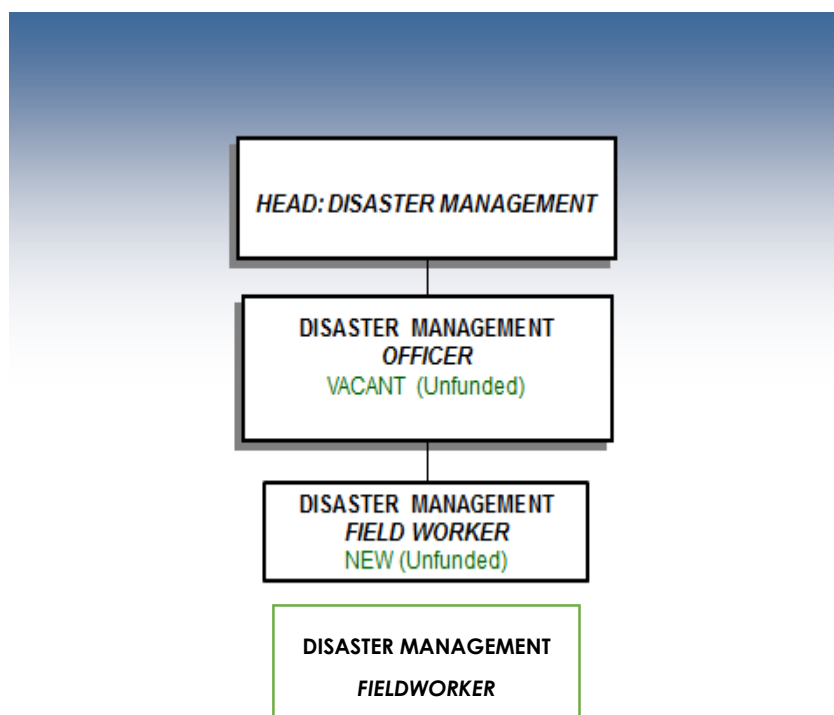


- ✦ A rapid and effective response to disasters; and
- ✦ Post- disaster recovery and rehabilitation.

#### 6.12.5 Institutional capacity

The Disaster Management organogram of the Municipality is as follow:

**Figure 40: Disaster Management organogram**



The permanent staff is augmented with 2 EPWP workers. Despite the serious shortcomings this unit co-ordinates relief efforts and brings normality back to communities throughout the jurisdiction.

Disaster Management contributes immensely to various subject matters. With the knowledge the unit is encouraged and inspired to new heights in reducing disaster risks and building resilience among the broader communities it serves.

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

#### 6.12.6 Nodal points

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

#### 6.12.7 Advisory Forum

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



### 6.12.8 Municipal Disaster Management Consultative Forum (MDMCAF)

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

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

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

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

### 6.12.9 Risk assessment

Current hazards identified which posed a risk on the WCO24.

**Table 65: Disaster Management Risk Assessment**

| No. | Current hazards identified which posed a risk on the WCO24                                                               |
|-----|--------------------------------------------------------------------------------------------------------------------------|
| 1.  | Drought                                                                                                                  |
| 2.  | Fire – Veld & Runaway Fires                                                                                              |
| 3.  | Dam Wall Failure: Idas Valley                                                                                            |
| 4.  | Floods                                                                                                                   |
| 5.  | Chemical spills: Hazmat incidents                                                                                        |
| 6.  | Explosive storage: (fuel, gas)                                                                                           |
| 7.  | Environmental pollution: (air, water, ground contamination, pesticides)                                                  |
| 8.  | IT – Failure of system: Access to info                                                                                   |
| 9.  | Infrastructure Decay : No / dysfunctional infrastructure / service delivery (sewerage, toilets, grey water, electricity) |
| 10. | Transport incidents (road, railway accidents)                                                                            |
| 11. | Rock Falls                                                                                                               |
| 12. | Aircraft accidents                                                                                                       |
| 13. | Seismic: Earthquakes                                                                                                     |
| 14. | Erosion                                                                                                                  |
| 15. | Communicable disease: (H1N1 Influenza (Swine Flu)                                                                        |
| 16. | Insufficient hydrants                                                                                                    |
| 17. | Power failure                                                                                                            |
| 18. | Strikes / Social conflict                                                                                                |
| 19. | Climate change: (high/strong winds, severe heat/cold)                                                                    |
| 20. | Poverty                                                                                                                  |
| 21. | Chlorine stations                                                                                                        |
| 22. | Structural decay                                                                                                         |
| 23. | Population density – informal areas                                                                                      |
| 24. | Crime                                                                                                                    |
| 25. | Substance abuse                                                                                                          |
| 26. | High Winds                                                                                                               |

### 6.12.10 Focus on risk reduction

Risk reduction initiatives are essential as they form the first 'real' barrier that, if nothing else, acts as a buffer by lowering the vulnerability of the area impacted. Furthermore, reduction is pre-emptive and is based on the perceived 'anticipated' risk supplemented by historical data.



A disaster risk assessment is the first step towards risk reduction. Disaster risk assessments, supported by effective monitoring, are essential for:

- ✦ effective risk management planning;
- ✦ sustainable development planning;
- ✦ identifying potential threats that can undermine a development's success and sustainability, making it possible to incorporate risk reduction measures into project design prior to implementation;
- ✦ identifying high risk periods and conditions, and
- ✦ activating response and preparedness actions.

The key elements of the 2019 programme included:

- ✦ targeting communities at greatest risk from fire (people with disabilities, elderly etc.),
- ✦ partnering with local municipality and fire departments,
- ✦ developing strong collaborations with individuals and community organizations,
- ✦ using local coordinators (e.g. ward councillors),
- ✦ employing local youth to install the fire alarms through the Expanded Public Works Programme,
- ✦ conducting door-to-door visits (e.g. using a home visitation programme),
- ✦ combining the smoke alarm installations with fire safety education,
- ✦ providing incentives and recognition for staff and volunteers, and
- ✦ monitoring and evaluating the programme (site visits, surveys, data collection).

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

Relevant national organs of state must execute systematic disaster risk assessments in the following instances:

- ✦ prior to the implementation of any risk reduction, preparedness or response programme;
- ✦ as an integral part of the planning phase for large-scale housing, infrastructure or commercial/industrial developments of national significance; and
- ✦ as an integral component of the planning phase for nationally significant initiatives that affect the natural environment, and when social, economic, infrastructural, environmental, climatic or other indicators suggest changing patterns of risk.

Risk assessments must be undertaken to ensure that development initiatives maximize their vulnerability reduction outcomes. The relationship between development and Disaster (Risk) is illustrated in the Figure below.

Figure 41: 7 Global targets for Disaster Risk Management



**(a) Physical planning measures**

Physical planning measures include the location of public sector facilities that can reduce the vulnerability of an area, such as schools, hospitals, major infrastructural elements like wastewater treatment works and power transformers. However, the consideration of disaster risks in spatial planning is extremely important. The development of residential areas and the supporting infrastructure should always aim to reduce risk.

**(b) Engineering/construction measures**

Two types of engineering measures are possible. The first option results in stronger individual structures which are more resistant to hazards, while the second option creates structures to protect and alleviate against hazards, e.g. dams.

**(c) Economic measures**

Risk reduction measures that increase the capacity of a community to cope with future losses create resilience in dealing with losses and recovering from it. An example includes incentive grants. Economic development should be one of the main focuses of regional planning.

**(d) Management and institutional measures**

Institutional measures are very important and a longer term initiative, requiring institutional buy-in. Education, training, professional and technical competence, as well as budget allocations, are crucial for success. It includes measures such as the regulation of building below flood lines.

**(e) Societal measures**

Public awareness is a key component of reducing risk. The creation of a safety culture is encouraged, where the community reaches consensus that risk reduction measures are desirable, feasible and affordable.

**6.12.11 Drought/water scarcity**

A drought plan for Stellenbosch Municipality was developed to mitigate against the prevailing water scarcity that is currently being experienced in the Western Cape.

In a collaborative effort all departments of the Municipality are creating awareness via the following media:

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

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

Other risk reduction strategies include the following:

**Table 66: Risk reduction strategies**

|                                                                                  |                                                                                                                                                                                                                                                                                                              |
|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Provide an advocacy platform for all through the Municipal Advisory Forum</b> | All governments, Disaster Management practitioners, NGOs, civil society groups, businesses, academic and scientific institutions, and other interested groups will be able to demonstrate support, highlight achievements and challenges in so doing with a particular focus on life-saving measures.        |
| <b>Provide innovative thinking to achieve goals</b>                              | Apply innovative approaches to disaster risk reduction through effective strategies to enable communities to be more resilient, should an occurrence/disaster strike.                                                                                                                                        |
| <b>Develop community participation programmes</b>                                | Provide community level awareness raising through education, training and involvement to building a professional level cadre at all levels.<br><br>Change community norms and values, which are often tied to risk and protective factors and in turn create a wider base of support for changing behaviour. |
| <b>Develop multi-disciplinary relationships</b>                                  | Engage and reinforce through increased partnership and expanded risk reduction networks                                                                                                                                                                                                                      |



#### 6.12.12 Recovery & Rehabilitation

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

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

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

#### 6.12.13 Information Management and communication

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

- † Landline;
- † Mobile;
- † PA System;
- † Loud haling;
- † Bulk SmS system;
- † Telemetry System;
- † Radio trunking;
- † Siren; and
- † GIS.

#### 6.12.14 Training, education and awareness

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

#### 6.12.15 On-going Programmes

**Table 67: On-going programmes**

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



### 6.12.16 Projects/ Funding requested

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

**Table 68: Projects and funding requested**

| Project                                                                                     | Amount         | Capex          | Opex           |
|---------------------------------------------------------------------------------------------|----------------|----------------|----------------|
| Updated disaster plan                                                                       | 200 000        |                | 200 000        |
| Public Awareness & Training                                                                 | 20 000         |                | 20 000         |
| Gazebo                                                                                      | 20 000         | 20 000         |                |
| Trailer (Mobile) transportation of material                                                 | 15 000         | 15 000         |                |
| Burners (LPG) and tri-pods                                                                  | 20 000         | 20 000         |                |
| Training (First Aid)                                                                        | 10 000         |                | 10 000         |
| Mascot used during awareness                                                                | 20 000         | 20 000         |                |
| Awareness: Fold up tables                                                                   | 3 000          | 3 000          |                |
| Awareness: Camping chairs                                                                   | 2 000          | 2 000          |                |
| Fire Readiness Campaign – wrist bands display emergency number                              | 20 000         |                | 20 000         |
| Winter Readiness Campaign – Winter Warm Blanket Drive, Reflector bands for scholars (rural) | 20 000         |                | 20 000         |
| Annual International Disaster Risk Reduction Day (13 October 2019)                          | 30 000         |                | 30 000         |
| Annual Disability Awareness Month Campaign (3 November till 3 December)                     | 20 000         |                | 20 000         |
| Water tankers                                                                               | 80 000         | 80 000         |                |
| <b>Total</b>                                                                                | <b>480 000</b> | <b>160 000</b> | <b>320 000</b> |

### 6.12.17 Conclusion

The risks involved in disasters are determined by our 'everyday' living conditions through the vulnerabilities created by such conditions.

Disasters are therefore a complex mix of natural and other hazards and human action (and vulnerabilities). They consist of a combination of factors that determine the potential for people to be exposed to particular types of hazard. The impact of the disaster also depends fundamentally on how social and political systems interact in different societies.

These factors determine how groups of people differ in relation to income (economy), health, employment, housing and social environment. Resilience can also be impacted (positively or negatively) by risk reduction initiatives and measures.

Disaster Management therefore entails a holistic and considered approach which includes, amongst others, risk management planning, advisory services and engineering innovation. Assessing risk is the first step towards planning for it. Risk reduction measures must be inter-sectoral, inter-departmental and be part of a continuous process.

**Disaster Management is a coordinating function**, recognising that solutions towards risk reduction are a team effort – therefore, 'everybody's business'.

## 6.13 Local Economic Development Strategy

Local Economic Development (LED) is not an explicit municipal function as defined in the Constitution of the Republic of South Africa, 1996. Instead it is an obligation imposed on local government in terms of Sections 152 and 153 of The Constitution, which determine amongst others that the objects of local government are to promote social and economic development to strive, within its financial and administrative capacity, to achieve the objects set out in The Constitution, Amongst others through budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community.

Stellenbosch Municipality is thus legally compelled to promote social and economic development in its area of jurisdiction and should play the leading role in municipal sector planning. The focus on individual sectors and spatial planning as the key focus areas, rather than on social and economic development results tends to delink economic growth benefits (increase in indicators like GDP, per capita income, etc.) into local economic development benefits (improvement in the life expectancy rate, infant mortality rate, literacy rate and poverty rate).

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

- ✦ As the private sector grows inclusively, poverty is reduced sustainably through job creation, and public sector income also increases.
- ✦ The growth of the informal economy reduces the demand for jobs while increasing the number of entrepreneurs and potential contributors to the private sector demand.

The health of the entire economy is important. The economy does not divide neatly into 'formal sector' and 'informal sector'. Rather, the different sectors, such as manufacturing, tourism, services, and construction, are on a continuum which has a more formal and a more informal end. The great challenge to local government, in its support for economic development, is to enable the creation of as many opportunities for work as possible, at different points along the continuum, while ensuring health and safety, orderly planning and management. All work, whether in the more formal or more informal ends of the continuum, has to be valued, and especially when unemployment is as high as reported for the Stellenbosch municipal area, and when there is a highly probable link between unemployment and crime. The numbers of people relying on the informal economy for work can and will increase and the formal economy struggles to grow and make meaningful progress in global markets.

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

### 6.13.1 Strategic approach

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

- ✦ To maximise prospects of sustained economic growth, stakeholders must be permitted to strengthen their competitiveness and collaboration within the local business environment. Networking, local government responsiveness to business needs, effective service delivery and business oriented organisational structuring will be used to address this aspect;
- ✦ New business development or investment and expansion of existing businesses will be actively promoted, as the consequence of increased investment more often than not resulting in new jobs and local economic growth. Spatial development framework planning, the Integrated



Zoning Scheme, aligned municipal infrastructure services provision and municipal financial management tools will be used to address this aspect;

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

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

The formal and informal parts of the economy are mutually interdependent. The good health of one depends on the good health of the other. It is difficult to promote growth of smaller enterprises, if the overall rate of economic growth is slow. Dedicated networking projects to create opportunities for the informal economy to contribute to the demands of the formal economy will be used to address this aspect.

### 6.13.2 Operations

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

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

**Table 69: STRATEGY 1: Ensure effective local business networking and sector consultation to improve the Municipality's responsiveness to local businesses, entrepreneurs and the economic environment**

| STRATEGY 1: Ensure effective local business networking and sector consultation to improve the Municipality's responsiveness to local businesses, entrepreneurs and the economic environment. |                                                               |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>Programme:1</b>                                                                                                                                                                           | <b>Mayor meets Business</b>                                   |
| <b>Description</b>                                                                                                                                                                           | Regular meetings with different sectors of the local economy. |
| <b>Progress</b>                                                                                                                                                                              | On-going.                                                     |

**Table 70: STRATEGY 2: Establish a networking and mentoring system to ensure SMME development**

| STRATEGY 2: Establish a networking and mentoring system to ensure SMME development. |                                                                                                                                  |
|-------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|
| <b>Programme :1</b>                                                                 | <b>Business Outreach Programme</b>                                                                                               |
| <b>Description</b>                                                                  | Regular seminars and workshops facilitated by the Municipality and Private Sector Partners                                       |
| <b>Progress</b>                                                                     | On-going.                                                                                                                        |
| <b>Programme: 2</b>                                                                 | <b>Mentorship Programmes</b>                                                                                                     |
| <b>Description</b>                                                                  | Annual mentorship programme in collaboration with a retired professional business people from Belgium and local business people. |
| <b>Progress</b>                                                                     | On-going.                                                                                                                        |



Table 71: STRATEGY 3: Proactively identify opportunities for new investment and expansion.

| STRATEGY 3: Proactively identify opportunities for new investment and expansion. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Programme: 1</b>                                                              | <b>Red Tape Reduction</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Description</b>                                                               | Fast track land development approvals and authorisations to reduce turnaround time for investors.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Progress</b>                                                                  | On-going.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Programme: 2</b>                                                              | <b>Identification of new niche markets and other opportunities in the local economy.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Description</b>                                                               | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Progress</b>                                                                  | <p>The following projects were received for inclusion in the IDP and economic development strategy if there is alignment:</p> <p>Establishing new niche sectors in agri-processing in line with Project Khulisa. It is proposed the cultivation of new agricultural product and beneficiation process of HEMP on municipal agricultural land to contribute towards job creation, economic transformation and develop.</p> <p>Land reform opportunities on public land for agricultural development in the following areas:</p> <ul style="list-style-type: none"> <li>✦ Klapmuts;</li> <li>✦ De Novo;</li> <li>✦ Koelenhof;</li> <li>✦ Simonsberg;</li> <li>✦ Klein Drakenstein;</li> <li>✦ Meerlust Forestry;</li> <li>✦ Wemmershoek;</li> <li>✦ Dassenberg; and</li> <li>✦ Maasdorp.</li> </ul> |

Table 72: STRATEGY 4: Create an enabling environment in the informal economy.

| STRATEGY 4: Create an enabling environment in the informal economy. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|---------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Programme 1</b>                                                  | <b>Informal Markets</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Description</b>                                                  | Establish informal trading markets, community markets and farmers' markets at appropriate venues, with a focus on high-intensity pedestrian and tourism routes and places.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Progress</b>                                                     | <p>R4, 3 million was received from the National Department of Small Business Development for 50% towards the cost of the Idas Valley, Franschhoek, Cloetesville, Kayamandi informal trading sites. Idas Valley informal Market has been completed. Site handover to the contractors for Franschhoek, Cloetesville and Kayamandi took place in April 2018.</p> <p>Construction on the Groendal and Klapmuts informal markets will take place in the 2018/19 financial year</p> <p>Municipality has allocated R11.5 million of its 2018/19 capital budget to local economic development as well as R7.950 million in 2019/20 and R4.250 million in 2020/21. This allocation is for the establishment of Informal Trading Sites in Kayamandi (R4.9 million), Klapmuts (R4.0 million) and Groendal (R2.7 million), a Local Economic Hub for Jamestown (R4.3 million), establishment of informal trading markets in Bird Street (R3.3 million) and a Heritage Tourism Centre in Jamestown (R1.5 million)</p> |
| <b>Programme 2</b>                                                  | <b>Local Economic Development Hubs.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Description</b>                                                  | Establish local economic development hubs and allow for the outsourcing of the management of the Hubs to improve efficiency and to strengthen local business opportunities. These hubs will provide to provide entrepreneurs, start-up businesses or growth-orientated SMME's access to appropriate rental space, affordable businesses services, flexible leases and access to the mainstream economic activities, where better market access could improve their success ratios.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Progress</b>                                                     | Four hubs have been advertised for Calls for Proposals. The proposals have been evaluated and will serve at Council for approval. These hubs are situated in Groendal, Franschhoek, Stellenbosch (Old Clinic and Landbou).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Programme 3</b>                                                  | <b>Entrepreneurs in Waste</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Description</b>                                                  | Promote the development of waste reuse, recycling and reduction networks by involving emerging entrepreneurs in the solid waste management system.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Progress</b>                                                     | To date the Municipality is piloting a project with tricycles in waste. This entails a few entrepreneurs operating tricycles to do waste recycling                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Programme 4</b>                                                  | <b>Development of Public Open Spaces</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |



| STRATEGY 4: Create an enabling environment in the informal economy. |                                                                                                                                                                                                                             |
|---------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b>                                                  | Facilitate the development of recreational attractions in selected natural environments and established cooperatives in local communities to participate in the development, management and marketing of these attractions. |
| <b>Progress</b>                                                     | Two sites has been identified as pilot projects to develop business plans:<br>Jan Marais Park<br>Pniel River Park                                                                                                           |

Table 73: STRATEGY 5: Manage and develop tourism as one of the key economic sectors

| STRATEGY 5: Manage and develop tourism as one of the key economic sectors |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|---------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Programme 1</b>                                                        | <b>Tourism Development</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Description</b>                                                        | Facilitate the development of tourism attractions in all sectors and at all levels of the local economy.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Progress</b>                                                           | <p>A Strategic Tourism Business Plan is in development to:</p> <ul style="list-style-type: none"> <li>Strategic Tourism Business Plan- to identify and guide processes and role-players to properly develop the natural endowments of the area as transformative tourism catalysts;</li> <li>Integrated route/trail development- MTB, Hiking, Running, horse-riding;</li> <li>Accommodation, food, maintenance and security on trails and routes;</li> <li>Development of activities around, and inclusion of Idas Valley Dam and Berg River dam into route/trail development;</li> <li>Development of old Donkey Trail over Jonkershoek into Dwarsrivier Valley; and</li> <li>Development of Tourism internships through the EPWP programme.</li> </ul> <p>Develop "off-road" (non-motorised) connection between Franschhoek and Dwarsrivier and Stellenbosch.</p> <p>Development of open public space as artisanal trading and cultural performance space to enable transformative market access.</p> <p>Co-ordinate and create linkages between role-players in the development of the MICE sector (meetings incentives, conferences and exhibitions), which is a very important mechanism to counter seasonality</p> <p>Sport tourism- this sector covers the high-performance sector- off-season training for high performance teams and individuals from overseas who will stay and train for lengthy periods, as well as adventure sport, rock climbing, paragliding, and recreational sport- trail running, slack-packing</p> <p>New niches has been identified such as mountain bike trails, business conferencing</p> |
| <b>Programme 2</b>                                                        | <b>Development of a Tourism Policy</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Description</b>                                                        | Ensure implementation of strategies to develop and transform the tourism sector, and ensure equitable and appropriate funding.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Progress</b>                                                           | To be commissioned in 2018/19 financial year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

Table 74: STRATEGY 6: Facilitate rural development and farmer support

| STRATEGY 6: Facilitate rural development and farmer support |                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Programme 1</b>                                          | <b>Access to Municipal Agricultural Land</b>                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Description</b>                                          | Facilitate the development of new farming operations for emerging farmers on municipal land and through cooperation with existing farms.                                                                                                                                                                                                                                                                        |
| <b>Progress</b>                                             | <p>As part of the Agri-Park project Stellenbosch Council approve the establishment of a Farmers Production Support Unit on a portion of land as part of a 65 hectares of land which is under lease to 10 emerging farmers.</p> <p>Funding of R1,6 million has been allocated by the Department of Agriculture for the implementation of an additional pipeline for the small farmers on the Annandale Road.</p> |
| <b>Programme 2</b>                                          | <b>Collaboration</b>                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Description</b>                                          | Collaborate with the Departments of Agriculture, Rural Development and Land Affairs around land and farming matters.                                                                                                                                                                                                                                                                                            |
| <b>Progress</b>                                             | A policy for the Management of Municipal Agricultural Land has been approved by Council The aim of the policy is to provide access to land to emerging farmers and the establishment of an Advisory Body to advise the Municipality on the development of its agricultural land.                                                                                                                                |
| <b>Programme 3</b>                                          | <b>Halaal Industrial Park</b>                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Description</b>                                          | As part of the Provincial Strategic Goal to grow the economy and create jobs, the Province has identified the Halaal Industry as one of the key areas to support in the Agri processing Sector of the economy. As one of the subsequent projects, a business case and investor prospectus has been developed for each of three potential Halaal Industrial Park sites.                                          |

| STRATEGY 6: Facilitate rural development and farmer support |                                                                                                                                                                                                                                                                                   |
|-------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Progress                                                    | Two areas in the Stellenbosch Municipal area has been identified as possible sites for a proposed Halaal Industrial Park. The feasibility studies on both sides have been completed and intergovernmental engagements are currently taking place to decide on the preferred site. |

**Table 75: STRATEGY 7: Facilitate the participation of local and small businesses in the provision of municipal services**

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

| STRATEGY 8: Facilitate income generating opportunities for the unemployed. |                                                                                                                                                                                                                                                                                                    |
|----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programme 1                                                                | Expanded Public Works Programme                                                                                                                                                                                                                                                                    |
| Description                                                                | The provision of income generating opportunities and skills development by making use of labour intensive methods is public funded.                                                                                                                                                                |
| Progress                                                                   | EPWP funding for the 2018/19 financial year totals R5.722 million, an increase from the R4.820 million in 2017/18 (and R1.758 million in 2016/17). The Municipality created 1 439 part-time jobs in 2016/17 from the EPWP grant allocation, 106 full-time equivalent jobs are planned for 2017/18. |

## 6.14 Community Development Strategy

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

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

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

The Intergovernmental Relations Framework Act, 2005 (No. 13 of 2005) (IGRFA) which defines the relationship between the three spheres of government and facilitates co-ordination in the implementation of policy and legislation, includes coherent government, effective provision of services, monitoring implementation of policy and legislation and realisation of national policies. Because these services are primarily provided by national and provincial spheres of government, but significantly affect local communities and residents, this department/function plays a pivotal role.

The Systems Act 32 (2000) further demonstrates in chapter 4 the mandate of the department to develop a culture of community participation (16 (1)b) in order to contribute to building the capacity of— (i) the local community to enable it to participate in the affairs of the municipality (networks and forums) and must do so with specific emphasis on the inclusion of (17(2)) the specific needs of (a) people who cannot read or write; (b) people with disabilities; (c) women; and (d) other disadvantaged groups.



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

- ✦ Maximising social development and economic growth: The role and function of Local Government is to promote the development of communities so that basic needs of the poor and vulnerable are met. It involves regulation of service delivery. This means that Local Government is not directly responsible for services, but rather to take steps (i.e. strategies) to encourage good service delivery that addresses the specific needs of the specific community. It could therefore be viewed as a facilitation role. Partnerships between organisations could be encouraged, training opportunities could be provided and facilities could be developed to support existing service providers in the community;
- ✦ Integrating and coordinating: Coordination should include national and provincial departments, trade unions, community groups and private sector institutions. "Developmental Local Government must provide a vision and leadership for all those who have a role to play in achieving local prosperity." An IDP could contribute to proper coordination;
- ✦ Democratising development: Local Government practices should be aimed at the involvement of "...citizens and community groups in the design and delivery of municipal programmes". Coordination should lead to democratic "...leadership, encouragement, practical support and resources for community action". Another key aspect is that democratic development should aim to involve all community groups; and
- ✦ Leading and learning: Community development should lead to networks, partnerships and coalitions. It includes training opportunities and awareness programmes. The ultimate aim is to empower communities and to create opportunities for sustainable change and growth. The emphasis is therefore on capacity building within communities.

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

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

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

**Table 76: Youth related functions and current programmes**

| The Department's main Youth related functions and current programmes       |                                       |             |
|----------------------------------------------------------------------------|---------------------------------------|-------------|
| Programme                                                                  | Impact                                | Budget      |
| Job readiness Programmes in partnership with DSD.                          | Reaching about 30 youth.              | R 10 000    |
| Accredited Artisan Youth Skills Development through local NGOs.            | Reaching 60 youth per annum.          | R 1 000 000 |
| Annual Career exhibition for high school learners in partnership with DoE. | Reaching 1300 youth from all schools. | R 40 000    |



| The Department's main <u>Youth</u> related functions and current programmes                                                                                    |                                                                                                |           |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|-----------|
| DCAS District Drama Festival in partnership with DCAS.                                                                                                         | Reaching 3 youth groups). 2017-2018 saw the first Stellenbosch group winning this competition. | R 10 000  |
| Indoor Sport centre in partnership with SCORE – formal 50 year agreement with municipality. (Sport development, holiday programmes and DCAS Indigenous Games). | Reaching 300 youth per month.                                                                  | R 100 000 |

- † JPI 27: Establish Stellenbosch Municipality as a centre of innovation in terms of youth empowerment: Sport art and cultural programmes in partnership with DCAS, DoE, DoH, DCS, DSD.

**Table 77: Gender related functions and current programmes**

| The Department's main <u>Gender</u> related functions and current programmes |                   |         |
|------------------------------------------------------------------------------|-------------------|---------|
| Programme                                                                    | Impact            | Budget  |
| Young motherhood programme: In partnership with DSD, DoE and NGO's           | Reaching 40 women | R10 000 |
| Fatherhood programme: In partnership with DSD, SAPS and NGO's                | Reaching 40 men   | R10 000 |
| Women's Day: Domestic Violence against women and children                    | Reaching 60 women | R15 000 |

**Table 78: Children related functions and current programmes**

| The Department's main <u>Children</u> related functions and current programmes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Programme                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  |
| † Department of Social Development<br>† Serving: 134 ECD's within the Stellenbosch Municipal Area with a budget of R80 000 per annum<br>† Capacity building of ECDs through the following training programmes: Nutrition and Hygiene, FAS, Fire Safety, Good Governance, Financial Management and Facility Registration<br>† Allocation of suitable infrastructure for operations of ECD and partial care facilities where available.<br>† Assistance with registration: Internal support with planning processes, fire safety certificates.<br>- External – DSD, CWDM – health requirements<br>† GIS Mapping and updating of ECD facilities<br>† Partnering with organisations such as JAM SA to ensure optimal ECD facility development<br>† Municipal Policy Development (Draft Policy finalised)<br>† Child safety programmes<br>† Financial Training for GiA Applications and DSD subsidy applications |  |

**Table 79: Elderly and disability programmes**

| Main Programmes                                         |                                                                                                    |                       |
|---------------------------------------------------------|----------------------------------------------------------------------------------------------------|-----------------------|
| Programme                                               | Impact                                                                                             | Budget                |
| Disability Programmes                                   |                                                                                                    |                       |
| International Disability Day and other joint programmes | 350 people per annum                                                                               | R15 000               |
| Municipal Universal Access Implementation Plan          | Serving all residents of the municipality                                                          | R 38 000              |
| Elderly Programmes                                      |                                                                                                    |                       |
| Golden Games                                            | 11 groups and 400 individuals per annum                                                            | R 30 000              |
| People living on the street                             |                                                                                                    |                       |
| Municipal Night Shelter                                 | Accommodation for 38 persons per night.                                                            | R 500 000             |
| Grant-in-aid Programmes                                 |                                                                                                    |                       |
| Support of local organisations                          | 100 organisations serving vulnerable groups and needs identified through the IDP process per annum | R 2 000 000 per annum |
| Social Relief                                           |                                                                                                    |                       |
| Social relief of distress                               | Ave 4 per month                                                                                    | R 1 500 000 per annum |
| Ward Projects                                           | Community development related projects w.r.t.                                                      | R 1 300 000           |



| Main Programmes |                                                                                         |        |
|-----------------|-----------------------------------------------------------------------------------------|--------|
| Programme       | Impact                                                                                  | Budget |
|                 | gender/children/disability/elderly programmes consisting of about 70 projects per annum |        |

#### 6.14.1 Policy development and alignment

- ✦ Policy alignment with UA policy over the next couple of years. Will effect standards of service delivery and service all residents of the municipality with no associated cost at the moment.
- ✦ Development of a Street People Policy for implementation in partnership with local service providers.

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

- ✦ The Grant in Aid programme include two capacity building workshops (financial management and a "how to apply" workshop, assessment of applications and compliance to MFMA requirements, preparation of budget documentation and contracting with successful applications prior to donations being made. Total time span of process = 7 months per annum);
- ✦ Spatial mapping of donations made by the municipality linking donations to identified ward needs.

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

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

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

- ✦ Hourly human resources equivalent of almost 1 fulltime position. (Senior Admin Officer) due to site meetings, planning meetings (pre and post with ward committees and individual councillors), event management up to reporting on expenses, statistics and whether the objectives were met. Assistance with drawing up of project plans also required; and
- ✦ Facilitation of Ward Allocation Policy Development.

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

- ✦ Substance Abuse – no specific programmes currently. EC Alcohol Related Harms reduction policy – Green Paper: Require municipal support in the organisation of local coordinated responses from NGO's to government departments in order to develop and implement local responses;
- ✦ Capacity building of local groups/ structures and organisations – see under the different functions listed above;
- ✦ Networking and Coordination (R 15 000);
- ✦ Stellenbosch Welfare Coordinating Committee;
- ✦ MSAT (Health);
- ✦ Stellenbosch Disability Forum; and



✠ ECD Forums in Kayamandi, Franschhoek, Cloetesville, Klapmuts and Ida's Valley.

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

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

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

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

**Goal 2:** To facilitate and coordinate the development and sustainment of networks and partnerships (external focus). A renewed interest in bringing the different service providers within the social sector has led to 1. The development of the Stellenbosch Disability Network. This forum currently provides excellent opportunity for sharing of information, but has also lead to a couple of joint initiatives and 2. A new look at the role and function of SWOKK (Stellenbosch Welfare Organisation Coordinating Committee). Although dormant for the past two years representatives of different role players in the social sector including the university and the municipality has started to take a critical look at the role and function of a network of this nature. We are hoping that this will lead to a format that will leave space for existing networks to continue with the work they are doing, but to also be able to provide a view of what is happening within Stellenbosch across boundaries that influences human and community development.

**General Evaluation Goal 2:** Since the development of the strategy in 2014, a number of networks have started. These include: e-bosch, Stellenbosch Disability Network and the JPI 27 working group. Participation in all networks is problematic due to limited capacity within the department. Sustainability of networks is also problematic as it is vulnerable to individual agendas of organisations or individuals. Building capacity within communities to sustain these networks and provision of a



platform for information sharing could contribute to alleviate the burden on civil society to sustain the networks. It requires strong administrative skills and the ability to separate the need of the organisation the individual belongs to from that of the bigger issue. It is a slow and painstaking process, but a worthwhile goal to keep working towards.

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

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

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

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

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

- ✦ No comment;
- ✦ Support for the policy as they feel that it does not have implications for them; and
- ✦ Strong rejection of the policy and non-committal type of responses if departments are pushed to identify their role in the policy.

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

**Goal 6:** To evaluate the Goals of the strategy. Capacity remains a problem within the department. The focus on alignment of the organogram with mSCOA defined municipal functions leaves the department with little bargaining room when it comes to motivation for additional capacity. The previous way of addressing the short coming through the EPWP programme did not survive as funding



for EPWP was not approved. It is becoming clearer that municipalities would have to define their role with regards to community / social development more clearly.

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

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

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

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

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



## 6.15 Human Resources Strategy

### 6.15.1 Introduction

A high quality and responsive Stellenbosch Municipality, with a focus on skills identification, supply, demand, retention, employability and social mobility, is essential if we are to realise our IDP ambitions. As such Stellenbosch Municipality needs to be pre-emptive in terms of its human resource requirements and more responsive to service delivery improvement and best practise. The strategic role of HRM&D 9Human Resource Management and Development is ultimately to facilitate performance improvement through people. The table below provides a clarification of roles and involves the following:

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



**Table 80: Clarifying the role of HRM&D vis-à-vis Manager and employees**

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



### 6.15.2 Conclusion

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

**Table 81: Key Strategies**

| Strategic Objective                   | Key strategies                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Alignment with HR Standards                                                                                                                                                                                                       |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Valley of Possibility</b>          | <ul style="list-style-type: none"> <li>Ensuring that infrastructure and services planning and resourcing occurs over the long term in a sustainable manner, and draws on the expertise of other service delivery agencies, the private sector, and the University.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Strategic HR Management                                                                                                                                                                                                           |
| <b>A Green and Sustainable Valley</b> | <ul style="list-style-type: none"> <li>Focusing more strongly on the environmental planning and management function, including appropriate resourcing.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Strategic HR Management<br>Talent Management<br>Learning and Development                                                                                                                                                          |
| <b>A Safe Valley</b>                  | <ul style="list-style-type: none"> <li>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.</li> <li>Establishing adequate, integrated law enforcement capacity, present in every ward of the Municipality.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                              | Strategic HR Management<br><br>Learning and Development                                                                                                                                                                           |
| <b>Dignified Living</b>               | <ul style="list-style-type: none"> <li>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</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Learning and Development                                                                                                                                                                                                          |
| <b>Good Governance and Compliance</b> | <ul style="list-style-type: none"> <li>Ensuring that functional areas have the capacity and readiness to deliver services in terms of short-, medium- and longer-term objectives and targets.</li> <li>Ensuring that all staff has the opportunity for leadership development within their functional areas, and municipal management generally.</li> <li>Ensuring regular performance management of staff at all levels within the organisation.</li> <li>Undertaking strategic planning for the longer and shorter terms, the Municipality as a whole, and local areas</li> <li>Implementing regular auditing of processes.</li> <li>Celebrating excellence in service delivery, external and internal to the Municipality.</li> <li>Renewing intergovernmental efforts to establish a municipal court in Stellenbosch.</li> </ul> | Strategic HR Management<br>Talent Management<br>Learning and Development<br><br>Performance Management/<br>Reward and Recognition<br>Strategic HR Management<br>HR Risk Management<br>Reward and Recognition<br>Talent Management |

## 6.16 ICT Strategy

### 6.16.1 Background

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

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

### 6.16.2 ICT Challenges Going Forward

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

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

- ✦ Regulatory Compliance;
- ✦ Disparate ICT Business Application Systems; and
- ✦ ICT Industry Trends.

### 6.16.3 Regulatory Compliance

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

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

mSCOA Implementation strategy from National Treasury to enable a consolidation of 13x multi-vendor system functionalities across all 278 municipalities' country wide, by, establishing a portfolio of preferred business application systems for all municipalities based on best practice Business Systems Architecture Frameworks.

The eventual success of mSCOA will not only be determined by the alignment between business processes and business systems, but also by a fundamental understanding of the ICT business systems design architectures as well as ICT infrastructure architectures to be deployed at the hosting sites to ensure optimum performance and 24/7 availability. mSCOA also aims to respond to the increased focus of the Auditor General of South Africa (AGSA) to ensure that value for money is achieved at all times when investments are made by the ICT Department for Systems and Services. The Municipal



Finance Management Act, 56 of 2003, Section 116(1) and (2) furthermore make reference to very specific compliance requirements when contracting with external Service Providers which must be adhered to at all times.

Finally the ICT Municipal Corporate Governance Policy Framework (ICTMCGPF) developed by the DPSA contributes to the institutionalisation of ICT Governance as an integral part of Corporate Governance within Municipalities.

#### **6.16.4 Disparate ICT Business Application System**

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

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

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

ERP systems provide for policies and procedures to be built into the system and for it to be updated as necessary. This will greatly reduce our dependence on policy and procedure manuals for knowledge transfer and provide a much more efficient means to handle knowledge retention, especially as experienced staff retires. This will create a people enabling environment that expands employees' knowledge of the municipality objectives, processes and systems.

Council took note that the new central government regulation e.g. the Municipal Standard Charter of Accounts (mSCOA) that has also recommended that the Stellenbosch Municipality relook the efficiency and effectiveness of the current ICT systems in order to comply with the regulations. Council approved that the Accounting Officer proceed in terms of the process plan to investigate an ERP solution for the municipality and in alignment with provincial and national guidelines.

#### **6.16.5 Legacy ICT Systems**

The portfolio of Business Application Systems currently deployed in the Stellenbosch Municipality, in many instances, have exactly the same functionalities, resulting in ongoing increases in, and payment of annual licensing fees and support fees without receiving any substantive value added services as part of the existing Agreements. Also, ongoing data integration between disparate business application systems results in increased complexities whilst attempting to maintain data integrity between systems.

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

#### **6.16.6 Multiple ICT Vendor Contracts**

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



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

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

#### **6.16.7 ICT Industry Trends**

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

Cloud Computing (Remote hosting) which will bring its own unique challenges to balance systems integration complexities, security measures and potential cost savings.

Convergence of ICT technologies enabling corporate data and information exchange in a seamless processing environment. Also referenced in the industry as Multi-media – Anytime from anywhere.

Social Media – enabling instant collaboration/communication between individuals and between groups. Also referenced in the industry as SMS, Twitter, Blogs, e-mails, photo's, videos and more.

The Internet of Things (IoT) is the network of physical objects—devices, vehicles, buildings and other items—embedded with electronics, software, sensors, and network connectivity that enables these objects to collect and exchange data.

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

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

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

#### **6.16.8 ICT Turn-Around Strategy**

- ✦ Alignment with IDP Goals and Objectives.
- ✦ Best practice methodologies must be introduced by the ICT Department by investing its time and resources to improve operational efficiencies in service delivery, rather than spending most of its time and resources to establish and maintain correctives measures just to "survive another financial cycle".

#### **6.16.9 New Main Agreement**

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



#### **6.16.10 Deployment of an ERP Solution**

Due to the complexities inherent to such an organisational transformation venture, a best practice methodology must be followed over the next budget cycle, to deploy an ERP solution that will be operationally efficient and will be strategically aligned with the goals and objectives of the municipality as well as the statements of direction from National Treasury.

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

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

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

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## 6.17 The Relationship Between Service Delivery Plans & Strategies

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

**Table 82: Relationship between sector plans**

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



| Sector Plan                      | Spatial Development Framework                                                                                                                                                                                                                                                                                                                          | Integrated Zoning Scheme                                                                                                                                                                           | Human Settlements Plan                                                                                                                                                                                                            | Integrated Transport Plan                                                                                                                                                                                                                                  | Infrastructure Master Plans                                                                                                                                                                                                                                                                      |
|----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Integrated Zoning Scheme</b>  | <ul style="list-style-type: none"> <li>Pro-actively provides for implementation of Council's developmental objectives (given sufficient detail in decision-making)</li> <li>Translates nature and form of urban development needed into supportive bylaws</li> <li>Responsive bylaw, i.e. means to implement spatial development objectives</li> </ul> |                                                                                                                                                                                                    | <ul style="list-style-type: none"> <li>Provides for overlay zones meeting the specific requirements of different human settlements</li> <li>Provides land use management system for improved settlement administration</li> </ul> | <ul style="list-style-type: none"> <li>Provides land use management system that supports efficient transport systems</li> <li>Allows for modelling of networks and systems</li> </ul>                                                                      | <ul style="list-style-type: none"> <li>Provides land use management system that supports efficient infrastructure provision</li> <li>Indicates extent of land use rights requiring services</li> <li>Allows for modelling of networks and systems</li> </ul>                                     |
| <b>Human Settlements Plan</b>    | <ul style="list-style-type: none"> <li>Identifies current settlements and interventions that should be accommodated in future planning</li> <li>Determines settlement needs</li> <li>Quantifies extent of demand for various housing typologies</li> </ul>                                                                                             | <ul style="list-style-type: none"> <li>Identifies nature and form of human settlement development that is affordable</li> <li>Identifies special areas for application of overlay zones</li> </ul> |                                                                                                                                                                                                                                   | <ul style="list-style-type: none"> <li>Identifies current settlements and interventions that should be accommodated in future planning</li> <li>Determines settlement needs</li> <li>Quantifies extent of demand for various housing typologies</li> </ul> | <ul style="list-style-type: none"> <li>Identifies current settlements and interventions which should be accommodated in future planning</li> <li>Determines settlement infrastructure needs</li> <li>Quantifies extent of demand for services according to various housing typologies</li> </ul> |
| <b>Integrated Transport Plan</b> | <ul style="list-style-type: none"> <li>Determines most efficient responses to transport challenges.</li> <li>Identifies transport and traffic priority areas.</li> <li>Shapes future planning according to most appropriate modal</li> </ul>                                                                                                           | <ul style="list-style-type: none"> <li>Identifies ideal route / road classification.</li> <li>Determines development parameters, e.g. parking ratios, access and standards.</li> </ul>             | <ul style="list-style-type: none"> <li>Identifies transport and roads priority areas.</li> <li>Determines development parameters, e.g. parking ratios, access and standards</li> </ul>                                            |                                                                                                                                                                                                                                                            | <ul style="list-style-type: none"> <li>Determines most efficient responses to transport challenges.</li> <li>Identifies transport and traffic priority areas.</li> <li>Shapes future planning according to most appropriate modal</li> </ul>                                                     |



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



# CHAPTER 7

## Financial Plan

To achieve delivery on the Fourth Generation IDP strategic focus areas and objectives, it is essential to align the municipal budget with the strategy. The sections below expand on aspects of the Stellenbosch Municipality's medium-term financial planning and the extent to which it is possible to align the budget to all the priorities of the wards, given our financial constraints and the need to concentrate on basic service delivery.

### 7.1 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.

### 7.2 Capital and Operating Budget Estimates

#### 7.2.1 Budget Assumptions

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

- Government grants for the years 2020/21 to 2021/22 are as per the Division of Revenue Act (DoRA) and Provincial Gazette (capital and operational); and
- The inflation **rate has been estimated at 5.2% for 2019/2020**.

#### 7.2.2 Operating Budget estimates

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



Table 83: Operating Budget estimates

|                                | (Current)<br>2018/2019<br>Budget | Year 1<br>2019/2020<br>Budget | Year 2<br>2020/2120<br>Budget | Year 3<br>2021/2022<br>Budget |
|--------------------------------|----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>Revenue Sources</b>         |                                  |                               |                               |                               |
| Property Rates                 | 344 306 916                      | 356 121 877                   | 382 455 700                   | 408 452 200                   |
| Electricity                    | 558 984 220                      | 639 886 270                   | 692 917 172                   | 749 030 545                   |
| Water                          | 190 542 089                      | 201 974 611                   | 217 102 900                   | 231 084 600                   |
| Sewerage                       | 97 078 132                       | 113 503 000                   | 122 278 100                   | 130 585 600                   |
| Refuse                         | 61 167 898                       | 69 224 664                    | 77 147 100                    | 84 761 800                    |
| Rental of facilities           | 17 765 541                       | 18 831 474                    | 19 961 200                    | 21 159 000                    |
| Fines                          | 102 132 446                      | 108 260 389                   | 113 673 400                   | 119 357 000                   |
| Licences and Permits           | 5 092 474                        | 5 398 023                     | 5 721 900                     | 6 065 300                     |
| Operational and Capital grants | 271 048 330                      | 313 427 000                   | 253 264 000                   | 262 840 000                   |
| Sundry Income                  | 90 276 219                       | 93 107 479                    | 88 632 800                    | 91 388 300                    |
|                                | <b>1 738 394 265</b>             | <b>1 919 734 787</b>          | <b>1 973 154 272</b>          | <b>2 104 724 345</b>          |
|                                |                                  |                               |                               |                               |
| <b>Operating Expenditure</b>   |                                  |                               |                               |                               |
| Employee related cost          | 548 996 595                      | 603 267 891                   | 628 564 403                   | 665 252 462                   |
| Remuneration Councillors       | 18 822 740                       | 19 936 393                    | 21 114 580                    | 22 363 453                    |
| Depreciation                   | 198 818 727                      | 206 956 224                   | 215 430 402                   | 224 255 470                   |
| Finance Charges                | 20 476 730                       | 39 877 000                    | 54 668 390                    | 66 655 177                    |
| Bulk Purchases                 | 383 281 710                      | 406 458 271                   | 441 586 178                   | 479 627 447                   |
| Contracted Services            | 251 074 405                      | 237 956 940                   | 251 946 629                   | 254 544 248                   |
| Other Expenditure              | 297 633 543                      | 293 794 505                   | 311 951 062                   | 335 653 615                   |
| <b>Operating Expenditure</b>   | <b>1 719 104 450</b>             | <b>1 808 247 224</b>          | <b>1 925 261 644</b>          | <b>2 048 351 872</b>          |
| <b>Surplus/(Deficit)</b>       | <b>19 289 815</b>                | <b>111 487 563</b>            | <b>47 892 628</b>             | <b>56 372 473</b>             |
| <b>Appropriations</b>          | <b>-19 289 815</b>               | <b>-111 487 563</b>           | <b>-47 892 628</b>            | <b>-56 372 473</b>            |
| <b>Surplus/(Deficit)-Year</b>  |                                  |                               |                               |                               |



### 7.2.3 Capital Budget Estimates

**Table 84: Capital Budget estimates**

|                                   | (Current)<br>2018/2019<br>Budget | Year 1<br>2019/2020<br>Budget | Year 2<br>2020/2120<br>Budget | Year 3<br>2021/2022<br>Budget |
|-----------------------------------|----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>Funding Sources</b>            |                                  |                               |                               |                               |
| Capital Replacement Reserve       | 297 476 204                      | 202 474 000                   | 201 645 231                   | 229 213 700                   |
| Grants Provincial                 | 65 967 026                       | 78 561 582                    | 28 311 528                    | 29 890 000                    |
| Grants National                   | 40 107 000                       | 62 526 000                    | 45 636 000                    | 49 309 000                    |
| External Loans                    | 160 000 000                      | 160 000 000                   | 120 000 000                   | 100 000 000                   |
| Other                             | -                                | 50 000 000                    | 17 500 000                    | 17 500 000                    |
| <b>Total Funding Sources</b>      | <b>563 550 230</b>               | <b>553 561 528</b>            | <b>413 092 759</b>            | <b>425 912 700</b>            |
|                                   |                                  |                               |                               |                               |
| <b>Expenditure</b>                |                                  |                               |                               |                               |
| Municipal Manager                 | 285 000                          | 35 000                        | 40 000                        | 40 000                        |
| Planning & Development Services   | 13 517 538                       | 9 930 000                     | 4 981 800                     | 158 800                       |
| Infrastructure Services           | 446 427 247                      | 375 106 528                   | 350 925 959                   | 369 238 900                   |
| Community and Protection Services | 28 915 955                       | 62 690 000                    | 28 245 000                    | 27 275 000                    |
| Corporate Services                | 32 345 000                       | 105 650 000                   | 28 750 000                    | 29 050 000                    |
| Financial Services                | 450 000                          | 150 000                       | 150 000                       | 150 000                       |
| <b>Capital Expenditure</b>        | <b>563 550 230</b>               | <b>553 561 528</b>            | <b>413 092 759</b>            | <b>425 912 700</b>            |



## 7.3 Financial Management Arrangements

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

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

**Table 85: Financial Management Arrangements**

| Document                                    | Purpose                                                                                                                                                                                                                                                                                                                                                                                                               | Status   |
|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| Delegation Register                         | <ul style="list-style-type: none"> <li>To provide for administrative, managerial and institutional arrangements in respect of the delegation of responsibilities.</li> </ul>                                                                                                                                                                                                                                          | In place |
| Credit Control and Debt Collection Policy   | <ul style="list-style-type: none"> <li>To establish consolidated, sound and practically executable credit control measures to be applied in respect of all property owners and consumers.</li> <li>To regulate the actions pertaining to arrear accounts, including extensions granted, written arrangements to pay-off arrears, the monitoring thereof and legal actions associated with unpaid accounts.</li> </ul> | In place |
| Indigent Policy                             | <ul style="list-style-type: none"> <li>To subsidise indigent households with a specified level of income enabling them to pay for a basic package of municipal service.</li> </ul>                                                                                                                                                                                                                                    | In place |
| Irrecoverable Debt Policy                   | <ul style="list-style-type: none"> <li>To provide a framework for the writing off of irrecoverable debt, in order to ensure that Council is in a position where it is not carrying debt that has prescribed or which is irrecoverable on its books.</li> </ul>                                                                                                                                                        | In place |
| Tariff Policy                               | <ul style="list-style-type: none"> <li>To provide a framework to determine rates and tariffs to finance expenditure.</li> </ul>                                                                                                                                                                                                                                                                                       | In place |
| Rates Policy                                | <ul style="list-style-type: none"> <li>To ensure that all the stipulation of the Municipal Property Rates Act are effected administratively and also lay-out and stipulate all the requirements for rebates for all qualifying property owners.</li> </ul>                                                                                                                                                            | In place |
| Special Rating Areas Policy                 | <ul style="list-style-type: none"> <li>To strike an appropriate balance between facilitating self/funded community initiatives that aim to improve and/or upgrade neighborhoods.</li> </ul>                                                                                                                                                                                                                           | In place |
| Supply Chain Management Policy              | <p>To provide a system of procurement that gives effect to the principles of:</p> <ul style="list-style-type: none"> <li>Fairness;</li> <li>Equity;</li> <li>Transparency;</li> <li>Competitiveness; and</li> <li>Cost effectiveness.</li> </ul>                                                                                                                                                                      | In place |
| Budget Implementation and Monitoring Policy | <ul style="list-style-type: none"> <li>Sets out the budgeting principles which Stellenbosch Municipality will follow in preparing each annual budget.</li> <li>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.</li> </ul>   | In place |
| Borrowing, Funding and Reserves Policy      | <ul style="list-style-type: none"> <li>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.</li> </ul>                                                                                                                                         | In place |
| Cash Management and Investment Policy       | <ul style="list-style-type: none"> <li>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.</li> </ul>                                                                                                                                                                             | In place |
| Travel and Subsistence Policy               | <ul style="list-style-type: none"> <li>To set out the basis for the payment of subsistence, travel allowance, hourly rate when applicable for the purpose of official travelling.</li> </ul>                                                                                                                                                                                                                          | In place |



| Document                                                | Purpose                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Status   |
|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| Accounting Policy                                       | <ul style="list-style-type: none"> <li>To provide the accounting framework applicable to the finances of the municipality and is informed by the Municipal Finance Management Act (Act no 56 of 2003).</li> </ul>                                                                                                                                                                                                                                                              | In place |
| Grant-in-aid Policy                                     | <ul style="list-style-type: none"> <li>To provide the framework for grants-in-aid to NGOs, CBOs or NPOs and bodies that are used by government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by Sections 12 and 67 of the MFMA</li> </ul>                                                                                                                                                                                                  | In place |
| Development Contributions for Bulk Engineering Services | <ul style="list-style-type: none"> <li>Local government has the discretionary power when granting development approvals to impose conditions in relation to the provision of engineering services and the payment of money that is directly related to requirements resulting from those approvals in respect of the provision of the necessary services to the land to be developed.</li> <li>To provide the framework for the calculation of these contributions.</li> </ul> | In place |
| Petty Cash Policy                                       | <ul style="list-style-type: none"> <li>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.</li> </ul>                                                                                                                                                                                                 | In place |
| Asset Management Policy                                 | <ul style="list-style-type: none"> <li>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.</li> </ul>                       | In place |
| Liquidity Policy                                        | <ul style="list-style-type: none"> <li>The documented policy sets out the minimum risk management measures that Stellenbosch Municipality has to implement and adhere to in order to ensure that its current and future liquidity position is managed in a prudent manner.</li> </ul>                                                                                                                                                                                          | In place |
| Virementation Policy                                    | <ul style="list-style-type: none"> <li>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.</li> </ul>                                                                                                                                                                     | In place |



## 7.4 Financial Strategies and Programmes

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

**Table 86: Key financial strategies**

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

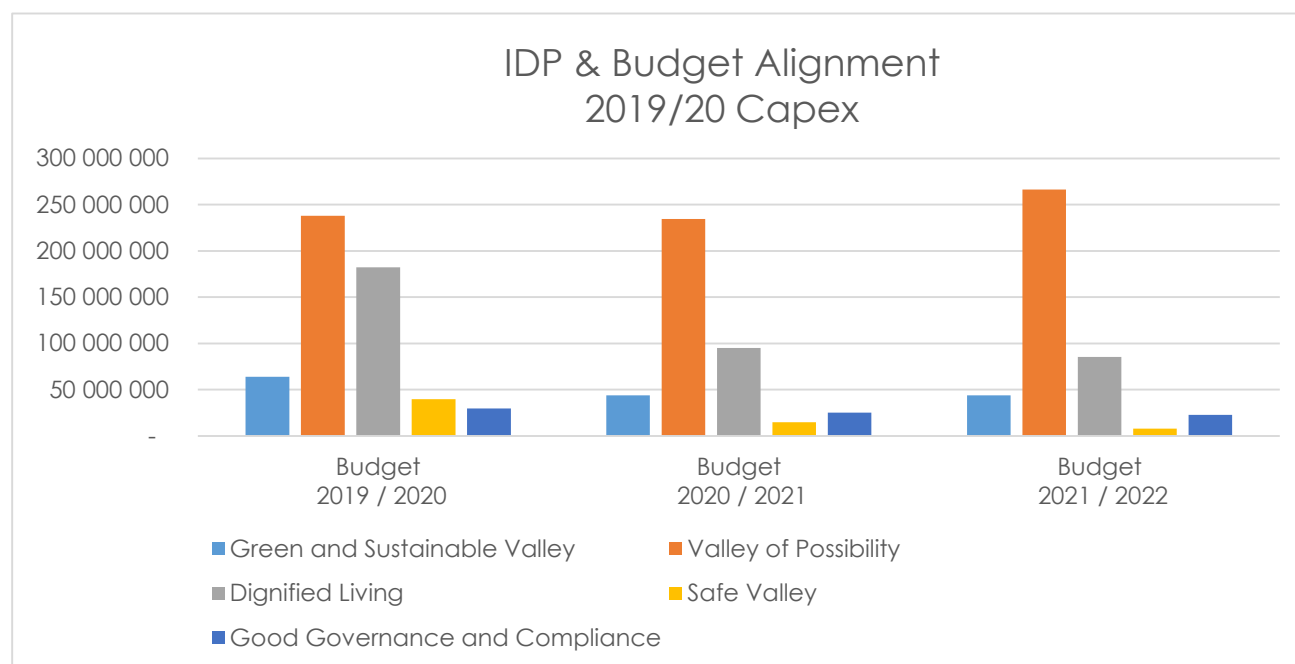
## 7.5 Medium-Term Capital Expenditure per Strategic Goal

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

**Table 87: Capital Expenditure per Strategic Focus Area**

| Strategic Goal                 | 2019/2020   | 2020/2120   | 2021/2022   |
|--------------------------------|-------------|-------------|-------------|
| Green and Sustainable Valley   | 63 780 000  | 43 915 000  | 43 815 000  |
| Valley of Possibility          | 237 885 000 | 234 579 431 | 266 470 000 |
| Dignified Living               | 182 361 528 | 94 976 528  | 85 320 900  |
| Safe Valley                    | 39 820 000  | 14 650 000  | 7 750 000   |
| Good Governance and Compliance | 29 715 000  | 24 971 800  | 22 556 800  |

**Figure 42: Capital Expenditure per Strategic Goal**



Source: Draft Capital Budget, 2019/20

The most capital intensive strategic focus area is Valley of Possibility with an allocation of R380 million in the upcoming financial year, totaling R990 million over the MTREF. Sanitation projects dominates this strategic objective receiving an investment of R140 million in 2019/20, but is anticipated to decrease over the outer years.

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

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

With regards to Good Governance and Compliance, the Municipality is also making a concerted effort to improve ICT infrastructure platforms, allocating R5 100 million for this purpose over the multi-year budget period.



## 7.6 Medium-Term Operational Expenditure

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

**Table 88: Operational Expenditure per Strategic Goal**

| Strategic Goal                 | 2019/2020   | 2020/2120     | 2021/2022     |
|--------------------------------|-------------|---------------|---------------|
| Green and Sustainable Valley   | 134 692 934 | 142 683 744   | 148 675 232   |
| Valley of Possibility          | 928 925 042 | 1 000 259 231 | 1 059 411 773 |
| Dignified Living               | 175 098 234 | 184 027 528   | 191 076 460   |
| Safe Valley                    | 260 234 780 | 274 792 377   | 301 690 320   |
| Good Governance and Compliance | 308 896 234 | 323 098 764   | 347 098 087   |

## 7.7 Medium-Term Operational Revenue per Strategic Goal

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

**Table 89: Operational Revenue per Strategic Goal**

| Strategic Goal                 | 2019/2020     | 2020/2120     | 2021/2022     |
|--------------------------------|---------------|---------------|---------------|
| Green and Sustainable Valley   | 92 234 567    | 97 456 231    | 103 245 678   |
| Valley of Possibility          | 1 166 850 715 | 1 176 660 226 | 1 258 583 695 |
| Dignified Living               | 89 234 578    | 94 678 452    | 99 765 231    |
| Safe Valley                    | 120 736 475   | 127 451 240   | 134 763 920   |
| Good Governance and Compliance | 450 678 452   | 476 908 123   | 508 365 821   |



Table 90: Capital Budget 2019 - 2022

| Project name                                         | Directorate                                | Strategic Objectives           | Proposed budget 2019/20 | Proposed budget 2020/21 | Proposed budget 2021/22 |
|------------------------------------------------------|--------------------------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|
| <b>Municipal Manager</b>                             |                                            |                                |                         |                         |                         |
| Furniture, Tools and Equipment                       | Office of the Municipal Manager            | Good Governance and Compliance | 35 000                  | 40 000                  | 40 000                  |
|                                                      |                                            |                                | <b>35 000</b>           | <b>40 000</b>           | <b>40 000</b>           |
| <b>Planning and Economic Development</b>             |                                            |                                |                         |                         |                         |
| Furniture, Tools and Equipment                       | Economic Development and Tourism           | Good Governance and Compliance | 45 000                  | 35 000                  | -                       |
| Establishment of Informal Trading Sites: Klapmuts    | Economic Development and Tourism           | Valley of Possibility          | 3 000 000               | -                       | -                       |
| Establishment of Informal Trading Sites: Groendal    | Economic Development and Tourism           | Valley of Possibility          | 2 000 000               | -                       | -                       |
| Local Economic Development Hub Jamestown             | Economic Development and Tourism           | Valley of Possibility          | -                       | 4 500 000               | -                       |
| Establishment of Informal Trading Sites: Kayamandi   | Economic Development and Tourism           | Valley of Possibility          | 4 500 000               | -                       | -                       |
| Upgrading of the Kayamandi Economic Tourism Corridor | Economic Development and Tourism           | Valley of Possibility          | 150 000                 | 250 000                 | -                       |
| Furniture, Tools and Equipment                       | New Housing                                | Good Governance and Compliance | 30 000                  | 31 800                  | 33 800                  |
| Furniture, Tools and Equipment                       | Spatial Planning: Planning and Development | Good Governance and Compliance | 55 000                  | 35 000                  | -                       |
| Furniture, Tools & Equipment                         | Land Use Management                        | Good Governance and Compliance | 150 000                 | 130 000                 | 125 000                 |
|                                                      |                                            |                                | <b>9 930 000</b>        | <b>4 981 800</b>        | <b>158 800</b>          |
| <b>Community and Protection Services</b>             |                                            |                                |                         |                         |                         |
| Extension of Cemetery Infrastructure                 | Parks and Cemeteries                       | Dignified Living               | 1 500 000               | 1 500 000               | 3 000 000               |
| New Cemetery: Klapmuts                               | Parks and Cemeteries                       | Dignified Living               | 500 000                 | -                       | 5 000 000               |
| Purchase of Equipment                                | Parks and Cemeteries                       | Good Governance and Compliance | 200 000                 | -                       | -                       |
| Enlarge Office Space (Jan Marais Reserve)            | Community and Protection Services: General | Good Governance and Compliance | 1 500 000               | 250 000                 | -                       |
| Furniture, Tools and Equipment                       | Community and Protection Services: General | Good Governance and Compliance | 50 000                  | 50 000                  | 50 000                  |
| Furniture Tools and Equipment                        | Community Development                      | Good Governance and Compliance | 35 000                  | 35 000                  | 50 000                  |
| Franschhoek: Furniture Tools and Equipment           | Community Services: Library Services       | Good Governance and Compliance | 65 000                  | 65 000                  | -                       |
| Pniel: Furniture, Tools and Equipment                | Community Services: Library Services       | Good Governance and Compliance | -                       | -                       | 35 000                  |



| Project name                                                   | Directorate                                   | Strategic Objectives           | Proposed budget 2019/20 | Proposed budget 2020/21 | Proposed budget 2021/22 |
|----------------------------------------------------------------|-----------------------------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|
| Idas Valley: Furniture, Tools and Equipment                    | Community Services: Library Services          | Good Governance and Compliance | 55 000                  | 55 000                  | -                       |
| Libraries: CCTV                                                | Community Services: Library Services          | Safe Valley                    | 400 000                 | 300 000                 | -                       |
| Libraries: Small Capital                                       | Community Services: Library Services          | Valley of Possibility          | 75 000                  | 85 000                  | -                       |
| Library Books                                                  | Community Services: Library Services          | Valley of Possibility          | 150 000                 | 160 000                 | 170 000                 |
| Plein Street: Furniture, Tools and Equipment                   | Community Services: Library Services          | Good Governance and Compliance | 60 000                  | -                       | -                       |
| Vehicles                                                       | Community Services: Library Services          | Good Governance and Compliance | -                       | 300 000                 | 250 000                 |
| Upgrading: Kayamandi Library                                   | Community Services: Library Services          | Valley of Possibility          | -                       | 250 000                 | -                       |
| Cloetesville: Furniture, Tools and Equipment                   | Community Services: Library Services          | Good Governance and Compliance | 45 000                  | 50 000                  | -                       |
| Kayamandi: Furniture, Tools and Equipment                      | Community Services: Library Services          | Good Governance and Compliance | 45 000                  | -                       | -                       |
| Replacement of geysers                                         | Community Services: Library Services          | Good Governance and Compliance | -                       | -                       | 100 000                 |
| Specialised Vehicle                                            | Fire and Rescue Services                      | Safe Valley                    | 2 500 000               | 800 000                 | -                       |
| Vehicle Fleet                                                  | Disaster Management                           | Good Governance and Compliance | 400 000                 | -                       | -                       |
| 4x4 bakkie                                                     | Environmental Management: Nature Conservation | Good Governance and Compliance | -                       | -                       | 400 000                 |
| Specialised Vehicle                                            | Environmental Management: Nature Conservation | Green and Sustainable Valley   | -                       | -                       | 1 100 000               |
| Workshop : FTE                                                 | Environmental Management: Nature Conservation | Good Governance and Compliance | 100 000                 | 100 000                 | 100 000                 |
| Vehicle Fleet                                                  | Environmental Management: Nature Conservation | Good Governance and Compliance | -                       | -                       | 800 000                 |
| Upgrading of Jonkershoek Picnic Site                           | Environmental Management: Nature Conservation | Good Governance and Compliance | 750 000                 | 2 000 000               | -                       |
| Air and Noise Control: FTE                                     | Environmental Management: Nature Conservation | Green and Sustainable Valley   | 10 000                  | 20 000                  | 20 000                  |
| Papegaaiberg Nature Reserve                                    | Environmental Management: Nature Conservation | Green and Sustainable Valley   | 2 000 000               | 1 000 000               | -                       |
| Mont Rochelle Nature Reserve: Upgrade of Facilities.           | Environmental Management: Nature Conservation | Green and Sustainable Valley   | 1 500 000               | -                       | -                       |
| Urban Greening: Beautification: Main Routes and Tourist Routes | Parks and Cemeteries                          | Green and Sustainable Valley   | 150 000                 | 150 000                 | 250 000                 |
| Irrigation Systems                                             | Parks and Cemeteries                          | Green and Sustainable Valley   | -                       | -                       | 100 000                 |
| Storage Containers: Fertilisers & Pesticides.                  | Parks and Cemeteries                          | Green and Sustainable Valley   | 35 000                  | -                       | -                       |



| Project name                                                                         | Directorate                              | Strategic Objectives           | Proposed budget 2019/20 | Proposed budget 2020/21 | Proposed budget 2021/22 |
|--------------------------------------------------------------------------------------|------------------------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|
| Vehicle Fleet                                                                        | Environmental Management: Urban Greening | Good Governance and Compliance | -                       | -                       | 350 000                 |
| Major Fire Pumper                                                                    | Fire and Rescue Services                 | Safe Valley                    | 4 500 000               | -                       | -                       |
| Upgrading of Stellenbosch Fire Station                                               | Fire and Rescue Services                 | Safe Valley                    | 5 000 000               | -                       | -                       |
| Furniture, Tools and Equipment                                                       | Fire and Rescue Services                 | Good Governance and Compliance | 100 000                 | -                       | -                       |
| Hydraulic Ladder Fire Truck                                                          | Fire and Rescue Services                 | Safe Valley                    | 12 000 000              | -                       | -                       |
| Rescue equipment                                                                     | Fire and Rescue Services                 | Safe Valley                    | 300 000                 | 300 000                 | -                       |
| Upgrading of Halls                                                                   | Recreation, Sports Grounds & Halls       | Valley of Possibility          | -                       | -                       | 250 000                 |
| Vehicle Fleet                                                                        | Recreation, Sports Grounds & Halls       | Good Governance and Compliance | -                       | -                       | 250 000                 |
| Furniture, Tools and Equipment                                                       | Recreation, Sports Grounds & Halls       | Good Governance and Compliance | 250 000                 | 250 000                 | 200 000                 |
| Install Computerised Access Security Systems and CCTV Cameras At Municipal Buildings | Law Enforcement and Security             | Safe Valley                    | 1 000 000               | 950 000                 | 950 000                 |
| Law Enforcement Tools and Equipment                                                  | Law Enforcement and Security             | Safe Valley                    | 600 000                 | 350 000                 | 350 000                 |
| Law Enforcement: Vehicle Fleet                                                       | Law Enforcement and Security             | Safe Valley                    | 2 000 000               | 2 500 000               | 1 000 000               |
| Security Upgrades                                                                    | Law Enforcement and Security             | Safe Valley                    | 200 000                 | 250 000                 | 250 000                 |
| Furniture Tools and Equipment                                                        | Law Enforcement and Security             | Good Governance and Compliance | 350 000                 | 300 000                 | 300 000                 |
| Pound Upgrade                                                                        | Law Enforcement and Security             | Safe Valley                    | 1 000 000               | -                       | -                       |
| Install and Upgrade CCTV Cameras In WC024                                            | Law Enforcement and Security             | Safe Valley                    | 1 000 000               | 1 500 000               | 1 500 000               |
| Furniture, Tools and Equipment                                                       | Parks and Cemeteries                     | Good Governance and Compliance | 50 000                  | 50 000                  | 50 000                  |
| Purchase of Specialised Vehicles                                                     | Parks and Cemeteries                     | Good Governance and Compliance | 2 000 000               | 1 000 000               | 1 000 000               |
| Upgrading of Parks                                                                   | Parks and Cemeteries                     | Green and Sustainable Valley   | 2 350 000               | 1 650 000               | 1 650 000               |
| Landscaping of Circles in Stellenbosch                                               | Parks and Cemeteries                     | Green and Sustainable Valley   | -                       | -                       | 150 000                 |
| Purchase of Specialised Equipment                                                    | Parks and Cemeteries                     | Good Governance and Compliance | 100 000                 | -                       | -                       |
| River development                                                                    | Parks and Cemeteries                     | Green and Sustainable Valley   | -                       | -                       | 250 000                 |
| Integrated Parks                                                                     | Parks and Cemeteries                     | Green and Sustainable Valley   | 5 000 000               | -                       | -                       |
| Artificial grass on parks and gardens                                                | Parks and Cemeteries                     | Green and Sustainable Valley   | -                       | -                       | 300 000                 |
| Fencing on Various Parks and Gardens                                                 | Parks and Cemeteries                     | Green and Sustainable Valley   | -                       | -                       | 200 000                 |
| Pathways on Parks & gardens                                                          | Parks and Cemeteries                     | Green and Sustainable Valley   | 50 000                  | -                       | 100 000                 |



| Project name                                          | Directorate                                   | Strategic Objectives           | Proposed budget 2019/20 | Proposed budget 2020/21 | Proposed budget 2021/22 |
|-------------------------------------------------------|-----------------------------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|
| Spray/Water Parks                                     | Parks and Cemeteries                          | Green and Sustainable Valley   | 1 000 000               | 5 000 000               | 1 000 000               |
| Vehicle Fleet                                         | Recreation, Sports Grounds & Halls            | Good Governance and Compliance | 250 000                 | 250 000                 | -                       |
| Recreational Equipment Sport                          | Recreation, Sports Grounds & Halls            | Valley of Possibility          | 80 000                  | -                       | -                       |
| Sight Screens/Pitch Covers Sports Grounds             | Recreation, Sports Grounds & Halls            | Valley of Possibility          | 200 000                 | -                       | -                       |
| Upgrade of Irrigation System                          | Recreation, Sports Grounds & Halls            | Green and Sustainable Valley   | -                       | -                       | 200 000                 |
| Furniture, Tools and equipment                        | Recreation, Sports Grounds & Halls            | Good Governance and Compliance | 100 000                 | -                       | -                       |
| Sport: Community Services Special Equipment           | Recreation, Sports Grounds & Halls            | Valley of Possibility          | 200 000                 | -                       | -                       |
| Upgrade of Sport Facilities                           | Recreation, Sports Grounds & Halls            | Valley of Possibility          | 4 000 000               | 3 000 000               | 3 000 000               |
| Upgrade of swimming pool                              | Recreation, Sports Grounds & Halls            | Valley of Possibility          | 2 000 000               | 500 000                 | -                       |
| Upgrading of Tennis Courts: Idas Valley & Cloeteville | Recreation, Sports Grounds & Halls            | Valley of Possibility          | 550 000                 | -                       | -                       |
| Borehole: Rural Sportsgrounds                         | Recreation, Sports Grounds & Halls            | Green and Sustainable Valley   | 550 000                 | 550 000                 | 550 000                 |
| Fencing: Sport Grounds (WC024)                        | Recreation, Sports Grounds & Halls            | Valley of Possibility          | 1 000 000               | 1 000 000               | 1 000 000               |
| Upgrading of Lanquedoc Sports Grounds                 | Recreation, Sports Grounds & Halls            | Valley of Possibility          | -                       | -                       | 600 000                 |
| Mobile Radios                                         | Traffic Services                              | Safe Valley                    | 200 000                 | 200 000                 | 200 000                 |
| Furniture, Tools and Equipment                        | Traffic Services                              | Good Governance and Compliance | 300 000                 | 200 000                 | 200 000                 |
| Replacement of Patrol Vehicles                        | Traffic Services                              | Safe Valley                    | 920 000                 | 1 200 000               | -                       |
|                                                       |                                               |                                | <b>62 690 000</b>       | <b>28 245 000</b>       | <b>27 275 000</b>       |
| <b>Corporate Services</b>                             |                                               |                                |                         |                         |                         |
| New Community Hall Klapmuts                           | Properties and Municipal Building Maintenance | Dignified Living               | 1 000 000               | -                       | -                       |
| Structural Improvement: General                       | Properties and Municipal Building Maintenance | Valley of Possibility          | 1 000 000               | 1 000 000               | 1 500 000               |
| Structural Upgrade: Heritage Building                 | Properties and Municipal Building Maintenance | Dignified Living               | 500 000                 | 500 000                 | 200 000                 |
| Upgrading Fencing                                     | Properties and Municipal Building Maintenance | Good Governance and Compliance | 300 000                 | 300 000                 | 300 000                 |
| Upgrading of Franschhoek Municipal Offices            | Properties and Municipal Building Maintenance | Good Governance and Compliance | 500 000                 | -                       | -                       |
| Structural Upgrading: Community Hall La Motte         | Properties and Municipal                      | Valley of Possibility          | 1 700 000               | 300 000                 | -                       |



| Project name                                                         | Directorate                                     | Strategic Objectives           | Proposed budget 2019/20 | Proposed budget 2020/21 | Proposed budget 2021/22 |
|----------------------------------------------------------------------|-------------------------------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|
|                                                                      | Building Maintenance                            |                                |                         |                         |                         |
| Furniture Tools and Equipment: Property Management                   | Properties and Municipal Building Maintenance   | Dignified Living               | 250 000                 | 250 000                 | 250 000                 |
| Flats: Interior Upgrading                                            | Properties and Municipal Building Maintenance   | Valley of Possibility          | 3 000 000               | 1 500 000               | -                       |
| Kayamandi Police Station                                             | Properties and Municipal Building Maintenance   | Valley of Possibility          | 500 000                 | -                       | -                       |
| Rebuild: Kleine Libertas Theatre                                     | Properties and Municipal Building Maintenance   | Dignified Living               | 4 000 000               | 5 000 000               | 3 000 000               |
| Structural improvements at the Van der Stel Sport grounds            | Properties and Municipal Building Maintenance   | Dignified Living               | 200 000                 | 1 000 000               | 1 000 000               |
| Flats: Cloetesville Fencing                                          | Properties and Municipal Building Maintenance   | Dignified Living               | -                       | -                       | 100 000                 |
| Upgrading of Eike Town Town Hall                                     | Properties and Municipal Building Maintenance   | Dignified Living               | 1 000 000               | 2 000 000               | -                       |
| Upgrading of Pniel Municipal Offices                                 | Properties and Municipal Building Maintenance   | Dignified Living               | 1 200 000               | -                       | -                       |
| Upgrading of Traffic Offices: Stellenbosch                           | Properties and Municipal Building Maintenance   | Dignified Living               | 3 000 000               | 5 000 000               | 2 000 000               |
| La Motte Clubhouse                                                   | Properties and Municipal Building Maintenance   | Dignified Living               | 1 500 000               | 2 500 000               | -                       |
| Public Ablution Facilities: Franschhoek                              | Properties and Municipal Building Maintenance   | Dignified Living               | 500 000                 | 500 000                 | -                       |
| Upgrading of Stellenbosch Town Hall                                  | Properties and Municipal Building Maintenance   | Dignified Living               | 2 000 000               | 1 000 000               | -                       |
| Kayamandi: Upgrading of Makapula Hall                                | Properties and Municipal Building Maintenance   | Dignified Living               | 200 000                 | 1 000 000               | 1 000 000               |
| Upgrading of Community Facilities: Jonkershoek                       | Properties and Municipal Building Maintenance   | Valley of Possibility          | 200 000                 | 1 000 000               | 1 000 000               |
| Purchasing of land                                                   | Properties and Municipal Building Maintenance   | Dignified Living               | 77 500 000              | -                       | -                       |
| Upgrade Millenium Hall Pniel                                         | Properties and Municipal Building Maintenance   | Green and Sustainable Valley   | -                       | 300 000                 | 3 000 000               |
| Idas Valley Community Hall                                           | Properties and Municipal Building Maintenance   | Green and Sustainable Valley   | -                       | -                       | 500 000                 |
| Structural Improvement: Beltana                                      | Properties and Municipal Building Maintenance   | Green and Sustainable Valley   | -                       | 500 000                 | 10 000 000              |
| Purchase and Replacement of Computer/software and Peripheral devices | Information and Communications Technology (ICT) | Good Governance and Compliance | 500 000                 | 500 000                 | 600 000                 |
| Public WI-FI Network                                                 | Information and Communications Technology (ICT) | Green and Sustainable Valley   | 600 000                 | 600 000                 | 600 000                 |
| Upgrade and Expansion of IT Infrastructure Platforms                 | Information and Communications Technology       | Green and Sustainable Valley   | 4 500 000               | 4 000 000               | 4 000 000               |



| Project name                                                     | Directorate                            | Strategic Objectives           | Proposed budget 2019/20 | Proposed budget 2020/21 | Proposed budget 2021/22 |
|------------------------------------------------------------------|----------------------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|
|                                                                  | (ICT)                                  |                                |                         |                         |                         |
|                                                                  |                                        |                                | <b>105 650 000</b>      | <b>28 750 000</b>       | <b>29 050 000</b>       |
| <b>Infrastructure Services</b>                                   |                                        |                                |                         |                         |                         |
| Basic Services Improvements: Langrug                             | Infrastructure Plan, Dev and Implement | Green and Sustainable Valley   |                         | 5 500 000               | 5 500 000               |
| Langrug Dam                                                      | Infrastructure Plan, Dev and Implement | Green and Sustainable Valley   | 3 500 000               | -                       | -                       |
| Idas Valley IRDP / FLISP                                         | Infrastructure Plan, Dev and Implement | Green and Sustainable Valley   | 8 500 000               | 5 000 000               | -                       |
| Computer - Hardware/Equipment: Human Settlements & Property      | Infrastructure Plan, Dev and Implement | Green and Sustainable Valley   | 50 000                  | 50 000                  | 50 000                  |
| Furniture, Tools and Equipment: Human Settlements and Property   | Infrastructure Plan, Dev and Implement | Green and Sustainable Valley   | 20 000                  | 20 000                  | 23 000                  |
| Northern Extension: Feasibility                                  | Infrastructure Plan, Dev and Implement | Good Governance and Compliance | -                       | -                       | 500 000                 |
| Enkanini ABS                                                     | Infrastructure Plan, Dev and Implement | Valley of Possibility          | 250 000                 | 250 000                 | 250 000                 |
| Enkanini subdivision, consolidation and rezoning                 | Infrastructure Plan, Dev and Implement | Dignified Living               | -                       | -                       | 5 000 000               |
| Kayamandi Town Centre - Civil Infrastructure                     | Infrastructure Plan, Dev and Implement | Valley of Possibility          | 2 000 000               | 3 000 000               | 5 000 000               |
| Kayamandi: Watergang and Zone O                                  | Infrastructure Plan, Dev and Implement | Valley of Possibility          | 3 650 000               | 5 000 000               | 4 000 000               |
| Cloeteville IRDP Planning                                        | Infrastructure Plan, Dev and Implement | Dignified Living               | 260 000                 | 280 000                 | 6 790 000               |
| Klapmuts: Erf 2181 (298 serviced sites)                          | Infrastructure Plan, Dev and Implement | Valley of Possibility          | 6 451 528               | 6 451 528               | -                       |
| Jamestown: Mountainview Installation of water and sewer services | Infrastructure Plan, Dev and Implement | Dignified Living               | 100 000                 | -                       | -                       |
| Access to Basic Services                                         | Infrastructure Plan, Dev and Implement | Dignified Living               | 250 000                 | 265 000                 | 280 900                 |
| Smartie town, Cloeteville                                        | Infrastructure Plan, Dev and Implement | Good Governance and Compliance | 5 500 000               | -                       | -                       |
| Housing Projects                                                 | Infrastructure Plan, Dev and Implement | Dignified Living               | 500 000                 | 500 000                 | 500 000                 |
| Jamestown: Housing                                               | Infrastructure Plan, Dev and Implement | Valley of Possibility          | 600 000                 | 7 980 000               | 10 500 000              |
| Upgrading of The Steps/Orlean Lounge                             | Infrastructure Plan, Dev and Implement | Dignified Living               | 7 000 000               | 7 500 000               | -                       |
| Longlands Vlothenburg: Housing Internal Services                 | Infrastructure Plan, Dev and Implement | Good Governance and Compliance | 4 000 000               | -                       | -                       |
| Northern Extension: Feasibility                                  | Infrastructure Plan, Dev and Implement | Dignified Living               | 500 000                 | 3 500 000               | 3 000 000               |



| Project name                                           | Directorate                               | Strategic Objectives           | Proposed budget 2019/20 | Proposed budget 2020/21 | Proposed budget 2021/22 |
|--------------------------------------------------------|-------------------------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|
| Town Centre Stellenbosch (Social Housing)              | Infrastructure Plan, Dev and Implement    | Dignified Living               | -                       | -                       | 3 000 000               |
| Skips (5,5kl)                                          | Waste Management: Solid Waste Management  | Dignified Living               | 400 000                 | 400 000                 | 200 000                 |
| Stellenbosch WC024 Material Recovery Facility          | Waste Management: Solid Waste Management  | Dignified Living               | 22 000 000              | -                       | -                       |
| Transfer Station: Stellenbosch                         | Waste Management: Solid Waste Management  | Dignified Living               | 1 000 000               | 10 000 000              | 10 000 000              |
| Vehicles                                               | Waste Management: Solid Waste Management  | Dignified Living               | 3 000 000               | 3 000 000               | 3 000 000               |
| Expansion of the landfill site (New cells)             | Waste Management: Solid Waste Management  | Valley of Possibility          | 8 000 000               | 8 000 000               | 16 000 000              |
| Integrated Waste Management Plan                       | Waste Management: Solid Waste Management  | Dignified Living               | -                       | -                       | 100 000                 |
| Landfill Gas To Energy                                 | Waste Management: Solid Waste Management  | Dignified Living               | -                       | 500 000                 | 500 000                 |
| Upgrade Refuse disposal site (Existing Cell)- Rehab    | Waste Management: Solid Waste Management  | Valley of Possibility          | 1 500 000               | 2 000 000               | 1 000 000               |
| Waste Management Software                              | Waste Management: Solid Waste Management  | Green and Sustainable Valley   | -                       | -                       | 200 000                 |
| Waste to Energy - Implementation                       | Waste Management: Solid Waste Management  | Valley of Possibility          | -                       | 3 000 000               | 1 000 000               |
| Waste to Energy - Planning                             | Waste Management: Solid Waste Management  | Valley of Possibility          | 500 000                 | -                       | -                       |
| Waste Biofuels                                         | Waste Management: Solid Waste Management  | Valley of Possibility          | -                       | -                       | 300 000                 |
| Furniture, Tools and Equipment: Solid Waste            | Waste Management: Solid Waste Management  | Valley of Possibility          | 35 000                  | 45 000                  | 45 000                  |
| Street Refuse Bins                                     | Waste Management: Solid Waste Management  | Valley of Possibility          | 300 000                 | 2 000 000               | 2 000 000               |
| Upgrade of WWTW Wemmershoek                            | Water and Wastewater Services: Sanitation | Valley of Possibility          | 5 000 000               | 15 000 000              | -                       |
| Sewerpipe Replacement: Dorp Straat                     | Water and Wastewater Services: Sanitation | Valley of Possibility          | 9 000 000               | 12 000 000              | 6 000 000               |
| Upgrade Auto-Samplers                                  | Water and Wastewater Services: Sanitation | Valley of Possibility          | 100 000                 | 100 000                 | 150 000                 |
| Specialized vehicle: Jet Machine                       | Water and Wastewater Services: Sanitation | Valley of Possibility          | 1 000 000               | -                       | -                       |
| Industrial Effluent Monitoring                         | Water and Wastewater Services: Sanitation | Valley of Possibility          | 500 000                 | 750 000                 | 1 000 000               |
| Upgrade of WWTW: Pniel & Decommissioning Of Franschoek | Water and Wastewater Services: Sanitation | Good Governance and Compliance | 40 000 000              | 44 684 431              | 50 000 000              |
| Idas Valley Merriman Outfall Sewer                     | Water and Wastewater Services: Sanitation | Good Governance and Compliance | 10 000 000              | -                       | -                       |
| New Development Bulk Sewer Supply WC024                | Water and Wastewater                      | Valley of Possibility          | 2 000 000               | 2 000 000               | 2 000 000               |



| Project name                                          | Directorate                               | Strategic Objectives           | Proposed budget 2019/20 | Proposed budget 2020/21 | Proposed budget 2021/22 |
|-------------------------------------------------------|-------------------------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|
|                                                       | Services: Sanitation                      |                                |                         |                         |                         |
| Vehicles                                              | Water and Wastewater Services: Sanitation | Valley of Possibility          | -                       | -                       | 1 000 000               |
| Sewer Pumpstation & Telemetry Upgrade                 | Water and Wastewater Services: Sanitation | Valley of Possibility          | 1 000 000               | 1 000 000               | 1 000 000               |
| New Plankenburg Main Outfall Sewer                    | Water and Wastewater Services: Sanitation | Valley of Possibility          | 10 000 000              | -                       | -                       |
| Sewerpipe Replacement                                 | Water and Wastewater Services: Sanitation | Valley of Possibility          | 3 000 000               | 3 000 000               | 4 000 000               |
| Furniture, Tools and Equipment : Sanitation           | Water and Wastewater Services: Sanitation | Valley of Possibility          | 1 200 000               | 1 200 000               | 1 200 000               |
| Kayamandi Bulk Sewer                                  | Water and Wastewater Services: Sanitation | Valley of Possibility          | -                       | 500 000                 | 10 000 000              |
| Update Sewer Masterplan and IMQS                      | Water and Wastewater Services: Sanitation | Valley of Possibility          | 1 500 000               | 1 500 000               | 1 500 000               |
| Dorp Street Bulk Sewer Upgrade                        | Water and Wastewater Services: Sanitation | Valley of Possibility          | -                       | -                       | 500 000                 |
| Effluent Recycling of Waste Water 10MI per day        | Water and Wastewater Services: Sanitation | Valley of Possibility          | -                       | -                       | 500 000                 |
| Northern Extension: Phase 2 Sanitation Infrastructure | Water and Wastewater Services: Sanitation | Valley of Possibility          | -                       | -                       | 2 000 000               |
| Update Sewer Masterplan                               | Water and Wastewater Services: Sanitation | Valley of Possibility          | -                       | -                       | 500 000                 |
| Upgrade of WWTW: Klapmuts                             | Water and Wastewater Services: Sanitation | Valley of Possibility          | 100 000                 | 500 000                 | 15 000 000              |
| Klapmuts Bulk Sewer Upgrade                           | Water and Wastewater Services: Sanitation | Valley of Possibility          | -                       | 1 000 000               | 10 000 000              |
| Bulk Sewer Outfall: Jamestown                         | Water and Wastewater Services: Sanitation | Valley of Possibility          | 30 000 000              | 30 000 000              | 6 000 000               |
| Bulk water supply Klapmuts                            | Water and Wastewater Services: Water      | Valley of Possibility          | 10 000 000              | 15 000 000              | 5 000 000               |
| Water Conservation & Demand Management                | Water and Wastewater Services: Water      | Good Governance and Compliance | 10 000 000              | 5 000 000               | 5 000 000               |
| Bulk water Supply Pipe : Cloetesville/ Idas Valley    | Water and Wastewater Services: Water      | Valley of Possibility          | -                       | -                       | 1 000 000               |
| Reservoirs and Dam Safety                             | Water and Wastewater Services: Water      | Valley of Possibility          | 1 500 000               | 1 500 000               | 1 500 000               |
| Upgrade and Replace Water Meters                      | Water and Wastewater Services: Water      | Valley of Possibility          | 2 500 000               | 2 500 000               | 3 000 000               |
| Update Water Masterplan and IMQS                      | Water and Wastewater Services: Water      | Valley of Possibility          | 1 500 000               | 1 500 000               | 1 500 000               |
| WSDP (tri-annually)                                   | Water and Wastewater Services: Water      | Valley of Possibility          | 400 000                 | 400 000                 | 400 000                 |



| Project name                                                          | Directorate                          | Strategic Objectives           | Proposed budget 2019/20 | Proposed budget 2020/21 | Proposed budget 2021/22 |
|-----------------------------------------------------------------------|--------------------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|
| Bulk water Supply Pipe Line & Pumpstations: Franschhoek               | Water and Wastewater Services: Water | Valley of Possibility          | 6 000 000               | 12 000 000              | -                       |
| Chlorination Installation: Upgrade                                    | Water and Wastewater Services: Water | Valley of Possibility          | 500 000                 | 500 000                 | 500 000                 |
| New Developments Bulk Water Supply WC024                              | Water and Wastewater Services: Water | Valley of Possibility          | 2 000 000               | 2 000 000               | 2 000 000               |
| Waterpipe Replacement                                                 | Water and Wastewater Services: Water | Good Governance and Compliance | 5 000 000               | 6 000 000               | 7 000 000               |
| Water Telemetry Upgrade                                               | Water and Wastewater Services: Water | Valley of Possibility          | 500 000                 | 500 000                 | 750 000                 |
| Furniture, Tools and Equipment : Reticulation                         | Water and Wastewater Services: Water | Valley of Possibility          | 100 000                 | 100 000                 | 100 000                 |
| Vehicles                                                              | Water and Wastewater Services: Water | Valley of Possibility          | 1 000 000               | 1 000 000               | 1 000 000               |
| Upgrade of Franschhoek Reservoirs and Pipelines                       | Water and Wastewater Services: Water | Valley of Possibility          | -                       | -                       | 1 000 000               |
| Dwarsriver Bulk Supply Augmentation and Network Upgrades              | Water and Wastewater Services: Water | Valley of Possibility          | -                       | 1 000 000               | 30 000 000              |
| Water Treatment Works: Idas Valley                                    | Water and Wastewater Services: Water | Valley of Possibility          | 2 000 000               | 11 000 000              | 15 000 000              |
| Bulk Water Supply Pipe: Idas Valley/Papegaaiberg and Network Upgrades | Water and Wastewater Services: Water | Good Governance and Compliance | -                       | -                       | 1 000 000               |
| Northern Extension: Phase 2 Water Infrastructure                      | Water and Wastewater Services: Water | Good Governance and Compliance | -                       | -                       | 2 000 000               |
| Bulk water supply pipe and Reservoir: Kayamandi                       | Water and Wastewater Services: Water | Valley of Possibility          | 15 000 000              | 7 500 000               | -                       |
| Upgrading of Koelenhof Water Scheme                                   | Water and Wastewater Services: Water | Safe Valley                    | -                       | 500 000                 | 15 000 000              |
| New Reservoir: Polkadraai                                             | Water and Wastewater Services: Water | Safe Valley                    | 20 000 000              | 20 000 000              | 10 000 000              |
| Bulk Water Supply Pipeline & Reservoir - Jamestown                    | Water and Wastewater Services: Water | Safe Valley                    | 1 000 000               | 10 000 000              | 10 000 000              |
| Water Treatment Works: Paradyskloof                                   | Water and Wastewater Services: Water | Safe Valley                    | -                       | 500 000                 | 14 000 000              |
| New Reservoir Rosendal                                                | Water and Wastewater Services: Water | Safe Valley                    | 1 000 000               | 15 000 000              | 6 000 000               |
| Reseal Roads -Franschhoek CBD                                         | Roads and Stormwater                 | Safe Valley                    | 1 000 000               | -                       | -                       |
| Reseal Roads -Onder Papegaaiberg                                      | Roads and Stormwater                 | Safe Valley                    | 1 000 000               | -                       | -                       |
| Resealing (WC024)                                                     | Roads and Stormwater                 | Valley of Possibility          | 1 000 000               | 1 000 000               | -                       |
| Upgrade Stormwater Water Conveyance System                            | Roads and Stormwater                 | Valley of Possibility          | 1 000 000               | 2 000 000               | -                       |
| Lanquedoc Access road and Bridge                                      | Roads and Stormwater                 | Safe Valley                    | 2 000 000               | -                       | -                       |



| Project name                                          | Directorate          | Strategic Objectives           | Proposed budget 2019/20 | Proposed budget 2020/21 | Proposed budget 2021/22 |
|-------------------------------------------------------|----------------------|--------------------------------|-------------------------|-------------------------|-------------------------|
| Furniture, Tools and Equipment : Tr&Stw               | Roads and Stormwater | Good Governance and Compliance | 300 000                 | 300 000                 | 300 000                 |
| R44 Access Upgrades                                   | Roads and Stormwater | Green and Sustainable Valley   | 5 000 000               | -                       | -                       |
| Adhoc Reconstruction Of Roads (WC024)                 | Roads and Stormwater | Valley of Possibility          | 4 000 000               | 6 000 000               | 6 000 000               |
| Reseal Roads - Cloeteville                            | Roads and Stormwater | Safe Valley                    | 1 000 000               | -                       | 3 000 000               |
| Reseal Roads – Idas Valley                            | Roads and Stormwater | Safe Valley                    | 1 000 000               | -                       | 2 750 000               |
| Upgrade Gravel Roads - Devon Valley                   | Roads and Stormwater | Safe Valley                    | 1 500 000               | -                       | -                       |
| Technopark Access Road                                | Roads and Stormwater | Green and Sustainable Valley   | 5 000 000               | -                       | -                       |
| Reseal Roads Stellenbosch                             | Roads and Stormwater | Valley of Possibility          | 2 000 000               | -                       | -                       |
| Schuijsplaat Road Link                                | Roads and Stormwater | Valley of Possibility          | 2 000 000               | -                       | -                       |
| Specialised Vehicle                                   | Roads and Stormwater | Valley of Possibility          | 3 000 000               | -                       | -                       |
| Structural Rehabilitation - Bridges                   | Roads and Stormwater | Valley of Possibility          | 5 000 000               | -                       | -                       |
| Reseal Roads Kylemore                                 | Roads and Stormwater | Good Governance and Compliance | 1 000 000               | -                       | -                       |
| Reseal Roads Paradyskloof                             | Roads and Stormwater | Valley of Possibility          | 1 000 000               | -                       | -                       |
| Main Road Intersection Improvements: Franschoek       | Traffic Engineering  | Green and Sustainable Valley   | 1 700 000               | -                       | -                       |
| Main Road Intersection Improvements: Pniel / Kylemore | Traffic Engineering  | Valley of Possibility          | -                       | -                       | 400 000                 |
| Directional Information Signage                       | Traffic Engineering  | Green and Sustainable Valley   | 200 000                 | 200 000                 | -                       |
| Furniture, Tools and Equipment : Traffic Engineering  | Traffic Engineering  | Green and Sustainable Valley   | 100 000                 | 100 000                 | -                       |
| Signalisation implementation                          | Traffic Engineering  | Good Governance and Compliance | 200 000                 | 250 000                 | -                       |
| Specialised Equipment: Roadmarking Machine + Trailer  | Traffic Engineering  | Valley of Possibility          | -                       | -                       | 300 000                 |
| Traffic Calming Projects: Implementation              | Traffic Engineering  | Safe Valley                    | 500 000                 | 2 000 000               | -                       |
| Traffic Management Improvement Programme              | Traffic Engineering  | Valley of Possibility          | 500 000                 | 500 000                 | -                       |
| Traffic Signal Control: Upgrading of Traffic Signals  | Traffic Engineering  | Good Governance and Compliance | 500 000                 | 500 000                 | -                       |
| Accident Information System                           | Traffic Engineering  | Safe Valley                    | 750 000                 | 250 000                 | 250 000                 |
| Pedestrian Crossing Implementation                    | Traffic Engineering  | Green and Sustainable Valley   | 1 000 000               | 100 000                 | -                       |
| Vehicles                                              | Traffic Engineering  | Valley of Possibility          | -                       | -                       | 250 000                 |
| Road Transport Safety Master Plan - WC024             | Traffic Engineering  | Valley of Possibility          | 250 000                 | 250 000                 | -                       |



| Project name                                                    | Directorate         | Strategic Objectives           | Proposed budget 2019/20 | Proposed budget 2020/21 | Proposed budget 2021/22 |
|-----------------------------------------------------------------|---------------------|--------------------------------|-------------------------|-------------------------|-------------------------|
| Universal Access Implementation                                 | Traffic Engineering | Green and Sustainable Valley   | 100 000                 | 100 000                 | -                       |
| Main Road Intersection Improvements: Stellenbosch               | Traffic Engineering | Valley of Possibility          | 12 000 000              | -                       | -                       |
| Specialised Vehicle                                             | Traffic Engineering | Valley of Possibility          | -                       | -                       | 500 000                 |
| Asset Management: Traffic Signaling Systems                     | Traffic Engineering | Valley of Possibility          | -                       | -                       | 700 000                 |
| Non Motorised Transportation (NMT) Implementation               | Transport Planning  | Valley of Possibility          | 3 000 000               | 2 000 000               | 2 000 000               |
| Northern Extension: Public Transport Network                    | Transport Planning  | Good Governance and Compliance | -                       | -                       | 2 000 000               |
| Kayamandi Pedestrian Crossing (R304, River and Railway Line)    | Transport Planning  | Good Governance and Compliance | 2 000 000               | 500 000                 | -                       |
| Bicycle Lockup Facilities                                       | Transport Planning  | Dignified Living               | -                       | -                       | 200 000                 |
| Bus and Taxi Shelters                                           | Transport Planning  | Valley of Possibility          | 200 000                 | 200 000                 | 200 000                 |
| Comprehensive Integrated Transport Master Plan                  | Transport Planning  | Dignified Living               | 900 000                 | 1 000 000               | 600 000                 |
| Update Roads Master Plan for WC024                              | Transport Planning  | Good Governance and Compliance | 1 000 000               | 1 000 000               | 1 000 000               |
| Jamestown South Transport Network                               | Transport Planning  | Good Governance and Compliance | 1 000 000               | 2 000 000               | -                       |
| Taxi Rank: Klapmuts                                             | Transport Planning  | Valley of Possibility          | 2 500 000               | 1 500 000               | -                       |
| Taxi Rank: Kayamandi                                            | Transport Planning  | Dignified Living               | 1 500 000               | -                       | -                       |
| NMT Asset Management & NMT Public Transport                     | Transport Planning  | Valley of Possibility          | 1 500 000               | -                       | -                       |
| Buildings & Facilities Electrical Supply - Stellenbosch         | Electrical Services | Valley of Possibility          | 500 000                 | 500 000                 | 100 000                 |
| DSM Geyser Control                                              | Electrical Services | Dignified Living               | 500 000                 | 100 000                 | 100 000                 |
| General Systems Improvements - Stellenbosch                     | Electrical Services | Dignified Living               | 4 000 000               | 3 000 000               | 3 000 000               |
| Meter Panels                                                    | Electrical Services | Dignified Living               | 400 000                 | 500 000                 | 500 000                 |
| Replace Ineffective Meters & Energy Balance of mini-substations | Electrical Services | Dignified Living               | 500 000                 | 600 000                 | -                       |
| Vehicle Fleet                                                   | Electrical Services | Dignified Living               | -                       | -                       | 1 000 000               |
| Infrastructure Improvement - Franschhoek                        | Electrical Services | Dignified Living               | 1 500 000               | 1 500 000               | 2 000 000               |
| Lighting on Public Places                                       | Electrical Services | Dignified Living               | 1 000 000               | 1 000 000               | 1 000 000               |
| General System Improvements - Franschhoek                       | Electrical Services | Dignified Living               | 2 000 000               | 2 000 000               | 2 000 000               |
| System Control Centre & Upgrade Telemetry                       | Electrical Services | Dignified Living               | 1 000 000               | 1 000 000               | 500 000                 |
| Ad-Hoc Provision of Streetlighting                              | Electrical Services | Dignified Living               | 1 000 000               | 1 000 000               | 1 000 000               |



| Project name                                                                   | Directorate                                      | Strategic Objectives           | Proposed budget 2019/20 | Proposed budget 2020/21 | Proposed budget 2021/22 |
|--------------------------------------------------------------------------------|--------------------------------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|
| Automatic Meter Reader                                                         | Electrical Services                              | Valley of Possibility          | 400 000                 | 400 000                 | 400 000                 |
| Network Cable Replace 11 Kv                                                    | Electrical Services                              | Dignified Living               | 3 000 000               | 3 000 000               | 3 000 000               |
| Energy Balancing Between Metering and Mini-Substations                         | Electrical Services                              | Green and Sustainable Valley   | 500 000                 | 500 000                 | 500 000                 |
| Energy Efficiency and Demand Side Management                                   | Electrical Services                              | Green and Sustainable Valley   | 2 000 000               | 2 000 000               | -                       |
| Small Capital: Fte Electrical Engineering Services                             | Electrical Services                              | Green and Sustainable Valley   | 250 000                 | 300 000                 | 350 000                 |
| Kwarentyn Sub cables: 11kV 3 core 185mmsq PILC (Table19) copper cabling, 3.8km | Electrical Services                              | Good Governance and Compliance | -                       | -                       | 5 500 000               |
| Integrated National Electrification Programme                                  | Electrical Services                              | Green and Sustainable Valley   | 4 000 000               | 4 000 000               | 4 000 000               |
| Integrated National Electrification Programme (Enkanini)                       | Electrical Services                              | Green and Sustainable Valley   | 4 480 000               | 6 400 000               | -                       |
| Furniture, Tools & Equipment                                                   | Executive Support: Engineering Services: General | Green and Sustainable Valley   | 110 000                 | 100 000                 | -                       |
| Update of Engineering Infrastructure GIS Data                                  | Executive Support: Engineering Services: General | Green and Sustainable Valley   | 200 000                 | 300 000                 | -                       |
|                                                                                |                                                  |                                | <b>375 106 528</b>      | <b>350 925 959</b>      | <b>369 238 900</b>      |
| <b>Financial Services</b>                                                      |                                                  |                                |                         |                         |                         |
| Furniture, Tools & Equipment                                                   | Financial Services: General                      | Good Governance and Compliance | 150 000                 | 150 000                 | 150 000                 |
|                                                                                |                                                  |                                | <b>150 000</b>          | <b>150 000</b>          | <b>150 000</b>          |

## 7.8 National and Provincial Investment

The following tables depict the National and Provincial allocations to the municipality over the MTREF period. It should be noted that the information is subject to change depending on fiscal constraints and the availability of resources<sup>6</sup>.

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

As indicated in the table below the total National allocation for Stellenbosch amounts to R207 230 million for the 2019/20 financial year.

**Table 91: National Investments**

| National Allocations / Municipality (R'000)                         | 2019/20        | 2020/21        | 2021/22        |
|---------------------------------------------------------------------|----------------|----------------|----------------|
| <b>Stellenbosch</b>                                                 |                |                |                |
| Equitable share                                                     | 136 177        | 149 804        | 165 076        |
| Expanded Public Works Programme Integrated Grant for Municipalities | 5 227          | -              | -              |
| Integrated National Electrification Programme (Municipal) Grant     | 15 640         | 8 000          | 9 000          |
| Local Government Financial Management Grant                         | 1,550          | 1,550          | 1,550          |
| Integrated Urban Development Grant                                  | 46 886         | 37 636         | 40 309         |
| Municipal Systems Improvement Grant                                 | 1 500          | 2 000          | 2 000          |
| <b>Total</b>                                                        | <b>207 230</b> | <b>198 990</b> | <b>217 935</b> |

The table below sets out the allocations by province / municipality for the MTREF period for Stellenbosch Municipality.

As indicated in the table below the total Provincial allocation for Stellenbosch Municipality amounts to R53 697 million for the 2019/20 financial year.

**Table 92: Provincial Investments**

| WCG Departments and funding                           | 2019/20 | 2020/21 | 2021/22 |
|-------------------------------------------------------|---------|---------|---------|
| <b>Cultural Affairs and Sport</b>                     |         |         |         |
| Community Library services grant                      | 12 454  | 13 577  | 14 324  |
| <b>Environmental Affairs and Development Planning</b> | -       | -       | -       |
| RSEP/VPUU municipal projects                          | 1 500   | 2 500   | -       |
| <b>Human Settlements</b>                              |         |         |         |
| Human Settlements Development grant (Beneficiaries)   | 37 900  | 36 920  | 29 290  |
| <b>Provincial Treasury</b>                            |         |         |         |
| Western Cape Financial Management                     | 380     | -       | -       |

<sup>6</sup> Source: Western Cape Government: Provincial Treasury. Budget Estimates of Provincial Revenue and Expenditure, 2018. ISBN 978-0-621-46107-7. Published March 2018.



| WCG Departments and funding                                                                         | 2019/20       | 2020/21       | 2021/22       |
|-----------------------------------------------------------------------------------------------------|---------------|---------------|---------------|
| Capacity Building Grant                                                                             | 224           | 238           | 252           |
| Western Cape Financial Management                                                                   | 255           | -             | -             |
| <b>Transport and Public Works</b>                                                                   |               |               |               |
| Financial assistance to municipalities for maintenance and construction of transport infrastructure | 384           | 439           | 439           |
| Integrated transport planning                                                                       | 600           | 600           | 600           |
| <b>Total</b>                                                                                        | <b>53 697</b> | <b>54 274</b> | <b>44 905</b> |

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# CHAPTER 8

## Implementation, Monitoring and Review (5 Years)

The Municipal Systems Act (MSA) 32 of 2000 mandates South African municipalities to formulate a five-year Integrated Development Plan (IDP) plan to inform the municipal budget and guide all development within the municipal area. The IDP is considered the Municipality's principal strategic plan that deals with the most critical development needs of the municipal area as well as the most critical governance needs of the organisation.

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

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

### 8.1 Detailed Service Delivery Plans

Parallel with the completion of the fourth generation IDP revision, work has commenced to prepare the SDBIPs for the 2019/20 budget year for the various functional areas and directorates of the Municipality. The SDBIP will unpack the IDP strategic focus areas and predetermined objectives into more detailed programmes, projects, budgets, and performance targets and measurement criteria. Section 1 of the MFMA defines the SDBIP as:

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

*(a) projections for each month of-*

- (i) revenue to be collected, by source; and*
- (ii) operational and capital expenditure, by vote;*

*(b) service delivery targets and performance indicators for each quarter".*

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



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

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

### **8.1.1 MFMA Circular No. 13**

The SDBIP serves as a “contract” between the administration, council and community expressing the goals and objectives set by council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP provides the vital link between the mayor, council (executive) and the administration and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.

In accordance with Section 53 of the MFMA, the mayor of a municipality must take all reasonable steps to ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget. It also indicate that the annual performance agreements as required in terms of Section 57(1)(b) of the MSA for the municipal manager and all senior managers are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.

### **8.1.2 High Level SDBIP Targets and Indicators**

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

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

### **8.1.3 Reporting on the SDBIP**

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

### **8.1.4 Monthly Reporting**

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



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

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

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

#### **8.1.5 Quarterly Reporting**

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

#### **8.1.6 Mid-year Reporting**

- ✦ Section 72 of the MFMA determines that by 25 January of each year the accounting officer must assess the performance of the municipality and report to the Council on inter alia its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan; and
- ✦ The section 72 report must include the following:
  - The monthly statements submitted in terms of section 71 for the first half of the financial year;
  - The municipality's service delivery performance, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan; and
  - The past year's annual report, and progress on resolving problems identified in the annual report (s72);
  - Performance of service providers;
  - Make recommendations as to whether an adjustments budget is necessary (s72); and
  - Recommend revised projections for revenue and expenditure to the extent that this may be necessary (s72).

#### **8.1.7 Monitoring and the Adjustment Budget Process**

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

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



Additional KPI's can be added during the year with the approval of the municipal manager. The approval documents should be safeguarded for audit purposes. The 2019/20 Revised SDBIP is informed by a thorough assessment of the 2017/18 Annual Report, Auditor General's Report and the 2018/19 Adjustments Budget.

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

#### **8.1.8 Internal Auditing of Performance Reports**

The Municipality's internal audit function will need to be continuously involved in auditing the performance reports based on the organisational and directorate/departmental scorecards. As required by Regulation, they will be required to produce an audit report on a quarterly basis, to be submitted to the Municipal Manager and Performance Audit Committee. The MFMA and the Municipal Planning and Performance Management Regulations require that the municipal council establish an audit committee consisting of a minimum of three members, where the majority of members are not employees of the municipality. No Councillor may be a member of an audit committee. Council shall also appoint a chairperson who is not an employee.

#### **8.1.9 Annual Performance Reviews**

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

### **8.2 Project Prioritisation**

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

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



- † The extent to which prerequisite land planning, and associated statutory land and environmental processes are in place or have been completed; and
- † The extent to which detail project milestone and cash-flow planning, and processes for procuring resources are completed and/or highlighted.

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

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

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

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

| SFA 1 – VALLEY OF POSSIBILITY |                                        |                                   |                                                                                             |                                                                 |                 |       |               |                 |                |                |                |                |                         |           |          |          |           |          |                    |
|-------------------------------|----------------------------------------|-----------------------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------|-----------------|-------|---------------|-----------------|----------------|----------------|----------------|----------------|-------------------------|-----------|----------|----------|-----------|----------|--------------------|
| IDP Ref No                    | Municipal Focus Area (MFA)             | Directorate                       | Indicator (Activity/ Project/ Programme/ Key Initiative)                                    | Unit of Measurement                                             | Indicator Type  | Wards | 5 year target | Actual 2017/ 18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 | Outer years 2022 - 2027 | NKPA link | NDP link | PSO link | CWDM link | PDO link | Delivery Indicator |
| KPI001                        | MFA 4: New Housing (PMU)               | Planning and Economic Development | Number of serviced sites for low cost housing provided                                      | Percentage of erven serviced                                    | Programme       | All   | 190 per annum | 117             | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 4    | NDP 1    | PSO 1    | CWDM 1    | PDO 1.1  | Output             |
| KPI002                        | MFA 4: New Housing (PMU)               | Planning and Economic Development | Number of temporary housing units constructed in the Temporary Relocation Area by June 2018 | Construct 270 temporary units (Temporary Relocation Area – TRA) | Project (Capex) | All   | 270 per annum | 111             | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 8    | NDP 2    | PSO 4    | CWDM 2    | PDO 4.1  | Output             |
| KPI003                        | MFA 2: Transport, Roads and Stormwater | Planning and Economic Development | Number of bus and taxi shelters constructed                                                 | Constructed Bus and Taxi shelters based on completion photos    | Project (Capex) | All   | 2 per annum   | 7               | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 6    | NDP 2    | PSO 4    | CWDM 2    | PDO 1.2  | Output             |



| SFA 1 – VALLEY OF POSSIBILITY |                                                                           |                                   |                                                                                                                                                         |                                                                                                                               |                 |       |               |                     |                |                |                |                |                         |           |          |          |           |          |                    |
|-------------------------------|---------------------------------------------------------------------------|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-----------------|-------|---------------|---------------------|----------------|----------------|----------------|----------------|-------------------------|-----------|----------|----------|-----------|----------|--------------------|
| IDP Ref No                    | Municipal Focus Area (MFA)                                                | Directorate                       | Indicator (Activity/ Project/ Programme/ Key Initiative)                                                                                                | Unit of Measurement                                                                                                           | Indicator Type  | Wards | 5 year target | Actual 2017/ 18     | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 | Outer years 2022 - 2027 | NKPA link | NDP link | PSO link | CWDM link | PDO link | Delivery Indicator |
| KPI004                        | MFA 8: Spatial Planning / Environmental, Heritage and Cultural Management | Planning and Economic Development | Spatial mapping of all current and planned social infrastructure (parks, crèches) as identified by June 2018                                            | Spatial map containing all current and planned social infrastructure (parks, crèches) as updated annually by June 2018        | Key Initiative  | All   | 1 per annum   | 1                   | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 11   | NDP 4    | PSO 5    | CWDM 1    | PDO 1.3  | Output             |
| KPI005                        | MFA 1: Local Economic Development                                         | Planning and Economic Development | 2 informal trading sites developed by June 2018                                                                                                         | 2 informal trading sites developed                                                                                            | Project (Capex) | All   | 2 per annum   | 1                   | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 4    | NDP 1    | PSO 1    | CWDM 1    | PDO 1.1  | Output             |
| KPI006                        | MFA 2: Transport, Roads and Stormwater                                    | Planning and Economic Development | Number of bus terminals and taxi ranks constructed                                                                                                      | Constructed taxi rank by April 2018. Photographs on Ignite                                                                    | Project (Capex) | All   | 4 per annum   | 4                   | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 6    | NDP 2    | PSO 4    | CWDM 2    | PDO 1.2  | Output             |
| KPI007                        | MFA 1: Local Economic Development                                         | Planning and Economic Development | The number of jobs created through the Municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d)) | Number of job opportunities created by 30 June                                                                                | Programme       | All   | 500 per annum | 695                 | 106            | 300            | 400            | 500            | 300                     | NKPA 4    | NDP 1    | PSO 1    | CWDM 1    | PDO 1.1  | Outcome            |
| KPI008                        | MFA 3: Land-Use Management                                                | Planning and Economic Development | Land-use applications submitted to the Municipal Planning Tribunal within 120 days                                                                      | Percentage of land-use applications submitted to the Municipal Planning Tribunal within 120 days after receipt of application | Programme       | All   | 90% per annum | 4 reports submitted | 90%            | 90%            | 90%            | 90%            | 90%                     | NKPA 9    | NDP 8    | PSO4     | CWDM 1    | PDO 1.1  | Outcome            |



| SFA 1 – VALLEY OF POSSIBILITY |                                                                           |                                   |                                                                                                                           |                                                                                  |                 |       |               |                 |                |                |                |                |                         |           |          |          |           |          |                    |
|-------------------------------|---------------------------------------------------------------------------|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-----------------|-------|---------------|-----------------|----------------|----------------|----------------|----------------|-------------------------|-----------|----------|----------|-----------|----------|--------------------|
| IDP Ref No                    | Municipal Focus Area (MFA)                                                | Directorate                       | Indicator (Activity/ Project/ Programme/ Key Initiative)                                                                  | Unit of Measurement                                                              | Indicator Type  | Wards | 5 year target | Actual 2017/ 18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 | Outer years 2022 - 2027 | NKPA link | NDP link | PSO link | CWDM link | PDO link | Delivery Indicator |
| KPI009                        | MFA 1: Local Economic Development                                         | Planning and Economic Development | Training opportunities provided for Small, Medium and Micro Enterprises (SMMEs)                                           | Number of training opportunities provided quarterly for entrepreneurs and SMMEs  | Programme       | All   | 4 per annum   | 4               | 4              | 4              | 4              | 4              | 4                       | NKPA 4    | NDP 1    | PSO 1    | CWDM 1    | PDO 1.2  | Output             |
| KPI010                        | MFA 8: Spatial Planning / Environmental, Heritage and Cultural Management | Planning and Economic Development | Revised Spatial Development Framework (SDF) submitted to Council                                                          | Number of Revised SDFs submitted to Council by 31 May                            | Programme       | All   | 1 per annum   | 1               | 1              | 1              | 1              | 1              | N/A                     | NKPA 11   | NDP 4    | PSO 5    | CWDM 1    | PDO 1.3  | Output             |
| KPI011                        | MFA 1: Local Economic Development                                         | Planning and Economic Development | Expenditure of the Kayamandi Town Centre capital project measured quarterly in terms of the approved Capital Budget spent | Percentage of the Kayamandi Town Centre Capital Budget actually spent by 30 June | Project (Capex) | All   | 90% per annum | N/A             | 90%            | N/A            | N/A            | N/A            | N/A                     | NKPA 4    | NDP 1    | PSO 1    | CWDM 1    | PDO 1.2  | Input              |
| KPI012                        | MFA 4: New Housing (PMU)                                                  | Planning and Economic Development | Revised Housing Pipeline submitted to MayCo                                                                               | Number of Revised Housing Pipelines submitted to MayCo by 31 March               | Programme       | All   | 1 per annum   | 1               | 1              | 1              | 1              | 1              | 1                       | NKPA 8    | NDP 2    | PSO 4    | CWDM 2    | PDO 4.1  | Output             |
| KPI013                        | MFA 4: New Housing (PMU)                                                  | Planning and Economic Development | Human Settlements Plan submitted to Council                                                                               | Number of Human Settlements Plans submitted to Council by 30 June                | Programme       | All   | 1 per annum   | N/A             | 1              | N/A            | N/A            | N/A            | N/A                     | NKPA 8    | NDP 2    | PSO 4    | CWDM 2    | PDO 4.1  | Output             |
| KPI014                        | MFA 3: Land-Use Management                                                | Planning and Economic Development | Urban Development Strategy submitted to Council                                                                           | Number of Urban Development Strategies submitted to Council by 30 June           | Key Initiative  | All   | 1 per annum   | N/A             | 1              | N/A            | N/A            | N/A            | N/A                     | NKPA 11   | NDP 4    | PSO 5    | CWDM 1    | PDO 1.3  | Output             |



| SFA 2 - GREEN AND SUSTAINABLE VALLEY |                                |                         |                                                                                                                                                                        |                                                                                                                                                           |                |       |               |                 |                |                |                |                |                         |           |          |          |           |          |                    |
|--------------------------------------|--------------------------------|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------|---------------|-----------------|----------------|----------------|----------------|----------------|-------------------------|-----------|----------|----------|-----------|----------|--------------------|
| IDP Ref No                           | Municipal Focus Area (MFA)     | Directorate             | Indicator (Activity/ Project/ Programme/ Key Initiative)                                                                                                               | Unit of Measurement                                                                                                                                       | Indicator Type | Wards | 5 year target | Actual 2017/ 18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 | Outer years 2022 - 2027 | NKPA link | NDP link | PSO link | CWDM link | PDO link | Delivery Indicator |
| KPI015                               | MFA 9: Community Services      | Infrastructure Services | Curtail domestic and industrial water consumption by 45% and agricultural water consumption by 60%, measured in terms of the equivalent average consumption of 5 years | Domestic and industrial water consumption curtailed by 45%, measured in terms of the equivalent average consumption of 5 years from 2010/11 until 2014/15 | Key Initiative | All   | 45% per annum | 51.60%          | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 6    | NDP 2    | PSO 4    | CWDM 2    | PDO 4.4  | Outcome            |
| KPI016                               | MFA 12: Solid Waste Management | Infrastructure Services | External Audit of the Stellenbosch Municipality Waste Disposal Facilities conducted                                                                                    | Number of external audits of the Stellenbosch Municipality Waste Disposal Facilities conducted by 30 June                                                 | Programme      | All   | 1 per annum   | 2               | 1              | 1              | 1              | 1              | 1                       | NKPA 8    | NDP 2    | PSO 4    | CWDM 1    | PDO 2.1  | Output             |
| KPI073                               | MFA 12: Solid Waste Management | Infrastructure Services | Implementation of identified waste minimisation projects                                                                                                               | Number of waste minimisation projects implemented by 30 June                                                                                              | Programme      | All   | 2 per annum   | N/A             | N/A            | 2              | 2              | 2              | 2                       | NKPA 8    | NDP 2    | PSO 4    | CWDM 1    | PDO 2.1  | Output             |
| KPI017                               | MFA 12: Solid Waste Management | Infrastructure Services | Waste Management By-Law adopted by Council                                                                                                                             | Number of Waste Management By-Laws adopted by Council by 30 June                                                                                          | Key Initiative | All   | 1 per annum   | 0               | 1              | N/A            | N/A            | N/A            | N/A                     | NKPA 9    | NDP 3    | PSO 5    | CWDM 2    | PDO 2.2  | Output             |



| SFA 2 - GREEN AND SUSTAINABLE VALLEY |                                      |                                   |                                                                                                             |                                                                                          |                |       |               |                     |                |                |                |                |                         |           |          |          |           |          |                    |
|--------------------------------------|--------------------------------------|-----------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|----------------|-------|---------------|---------------------|----------------|----------------|----------------|----------------|-------------------------|-----------|----------|----------|-----------|----------|--------------------|
| IDP Ref No                           | Municipal Focus Area (MFA)           | Directorate                       | Indicator (Activity/ Project/ Programme/ Key Initiative)                                                    | Unit of Measurement                                                                      | Indicator Type | Wards | 5 year target | Actual 2017/ 18     | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 | Outer years 2022 - 2027 | NKPA link | NDP link | PSO link | CWDM link | PDO link | Delivery Indicator |
| KPI018                               | MFA 10: Building Development Control | Planning and Economic Development | Building applications processed within the prescribed/ legislated period                                    | Percentage of building plans processed within the prescribed / legislated period         | Programme      | All   | 90% per annum | 4 reports submitted | 90%            | 90%            | 90%            | 90%            | 90%                     | NKPA 9    | NDP 8    | PSO4     | CWDM 1    | PDO 1.1  | Outcome            |
| KPI019                               | MFA 9: Community Services            | Infrastructure Services           | Waste water quality managed and measured annually into the SANS Accreditation physical and micro parameters | Percentage waste water quality compliance as per analysis certificate measured quarterly | Programme      | All   | 80% per annum | 73%                 | 70%            | 75%            | 75%            | 80%            | 80%                     | NKPA 6    | NDP 2    | PSO 4    | CWDM 2    | PDO 4.4  | Outcome            |



| SFA 3 - SAFE VALLEY |                                                              |                                   |                                                                                                              |                                                                                                       |                |       |               |                 |                |                |                |                |                         |           |          |          |           |          |                    |
|---------------------|--------------------------------------------------------------|-----------------------------------|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------|-------|---------------|-----------------|----------------|----------------|----------------|----------------|-------------------------|-----------|----------|----------|-----------|----------|--------------------|
| IDP Ref No          | Municipal Focus Area (MFA)                                   | Directorate                       | Indicator (Activity/ Project/ Programme/ Key Initiative)                                                     | Unit of Measurement                                                                                   | Indicator Type | Wards | 5 year target | Actual 2017/ 18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 | Outer years 2022 - 2027 | NKPA link | NDP link | PSO link | CWDM link | PDO link | Delivery Indicator |
| KPI020              | MFA 14: Law Enforcement, Security Services and Land Invasion | Community and Protection Services | Extend CCTV coverage to all wards                                                                            | Number of CCTV cameras installed within the WCO24 across various wards                                | Programme      | All   | 12 per annum  | 103             | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 3    | NDP 2    | PSO 3    | CWDM 1    | PDO 3.3  | Output             |
| KPI021              | MFA 14: Law Enforcement, Security Services and Land Invasion | Community and Protection Services | Quarterly progress reports to a Committee of Council/MayCo on Safety Initiatives in the greater Stellenbosch | Number of Stellenbosch Safety Initiative projects undertaken reported to a Committee of Council/MayCo | Key Initiative | All   | 4 per annum   | 4               | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 4    | NDP 3    | PSO 4    | CWDM 2    | PDO 3.4  | Output             |
| KPI022              | MFA 14: Law Enforcement, Security Services and Land Invasion | Community and Protection Services | Safety network database identified and developed by December 2017                                            | Developed database by December 2017                                                                   | Key Initiative | All   | 1 per annum   | 1               | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 5    | NDP 4    | PSO 5    | CWDM 3    | PDO 3.5  | Output             |
| KPI023              | MFA 14: Law Enforcement, Security Services and Land Invasion | Community and Protection Services | Signed MOUs with SAPS to extent municipal law enforcement security cluster by December 2017                  | Signed MOU by December 2017                                                                           | Key Initiative | All   | 1 per annum   | 1               | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 6    | NDP 5    | PSO 6    | CWDM 4    | PDO 3.6  | Output             |
| KPI024              | MFA 13: Fire and Disaster Management                         | Community and Protection Services | Ward based risk assessments by June 2018                                                                     | Completed risk assessment result of all wards by June 2018                                            | Key Initiative | All   | 1 per annum   | 1               | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 7    | NDP 6    | PSO 7    | CWDM 5    | PDO 3.7  | Output             |
| KPI025              | MFA 13: Fire and Disaster Management                         | Community and Protection Services | Revised Disaster Management Plan submitted to MayCo                                                          | Number of Revised Disaster Management Plans submitted to MayCo by 31 May                              | Programme      | All   | 1 per annum   | 1               | 1              | 1              | 1              | 1              | 1                       | NKPA 9    | NDP 8    | PSO 5    | CWDM 3    | PDO 3.1  | Output             |



| SFA 3 - SAFE VALLEY |                                                              |                                   |                                                          |                                                                                |                |       |               |                 |                |                |                |                |                         |           |          |          |           |          |                    |
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| IDP Ref No          | Municipal Focus Area (MFA)                                   | Directorate                       | Indicator (Activity/ Project/ Programme/ Key Initiative) | Unit of Measurement                                                            | Indicator Type | Wards | 5 year target | Actual 2017/ 18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 | Outer years 2022 - 2027 | NKPA link | NDP link | PSO link | CWDM link | PDO link | Delivery Indicator |
| KPI026              | MFA 14: Law Enforcement, Security Services and Land Invasion | Community and Protection Services | Revised Safety and Security Strategy submitted to MayCo  | Number of revised Safety and Security Strategies submitted to MayCo by 30 June | Programme      | All   | 1 per annum   | N/A             | 1              | N/A            | N/A            | N/A            | N/A                     | NKPA 7    | NDP 6    | PSO 7    | CWDM 5    | PDO 3.7  | Output             |
| KPI027              | MFA 15: Traffic Services                                     | Community and Protection Services | Revised Traffic Management Plan submitted to MayCo       | Number of Revised Traffic Management Plans submitted to MayCo by 30 September  | Programme      | All   | 1 per annum   | N/A             | N/A            | 1              | N/A            | N/A            | N/A                     | NKPA 7    | NDP 6    | PSO 7    | CWDM 5    | PDO 3.7  | Output             |



| SFA 4 - DIGNIFIED LIVING |                                |                         |                                                                                                                                                                                                            |                                                                                                                                                                     |                |       |                  |                 |                |                |                |                |                         |           |          |          |           |          |                    |
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| IDP Ref No               | Municipal Focus Area (MFA)     | Directorate             | Indicator (Activity/ Project/ Programme/ Key Initiative)                                                                                                                                                   | Unit of Measurement                                                                                                                                                 | Indicator Type | Wards | 5 year target    | Actual 2017/ 18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 | Outer years 2022 - 2027 | NKPA link | NDP link | PSO link | CWDM link | PDO link | Delivery Indicator |
| KPI028                   | MFA 22: Water Services         | Infrastructure Services | Number of new water connections meeting minimum standards                                                                                                                                                  | 50 new taps installed by 30 June 2018                                                                                                                               | Programme      | All   | 50 per annum     | 50              | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 8    | NDP 2    | PSO 4    | CWDM 2    | PDO 4.4  | Output             |
| KPI029                   | MFA 22: Water Services         | Financial Services      | Provide consumer accounts iro clean piped water to formal residential properties which are connected to the municipal water infrastructure network as at 30 June 2018                                      | Number of consumer accounts iro formal residential properties receiving piped water                                                                                 | Programme      | All   | 24,000 per annum | 26,506          | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 9    | NDP 8    | PSO 5    | CWDM 3    | PDO 5.8  | Output             |
| KPI030                   | MFA 19: Electrical Services    | Financial Services      | Provide consumer accounts iro electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering as at 30 June 2018 | Number of consumer accounts iro formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) | Programme      | All   | 24,000 per annum | 26,506          | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 10   | NDP 9    | PSO 6    | CWDM 4    | PDO 5.9  | Output             |
| KPI031                   | MFA 20: Basic Service Delivery | Financial Services      | Provide consumer accounts iro sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network as at                                           | Number consumer accounts iro of residential properties which are billed for sewerage in accordance with the SAMRAS financial system                                 | Programme      | All   | 24,000 per annum | 26,506          | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 11   | NDP 10   | PSO 7    | CWDM 5    | PDO 5.10 | Output             |



| SFA 4 - DIGNIFIED LIVING |                                |                                   |                                                                                                                                                          |                                                                                                             |                |       |                  |                 |                |                |                |                |                         |           |          |          |           |          |                    |
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| IDP Ref No               | Municipal Focus Area (MFA)     | Directorate                       | Indicator (Activity/ Project/ Programme/ Key Initiative)                                                                                                 | Unit of Measurement                                                                                         | Indicator Type | Wards | 5 year target    | Actual 2017/ 18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 | Outer years 2022 - 2027 | NKPA link | NDP link | PSO link | CWDM link | PDO link | Delivery Indicator |
|                          |                                |                                   | 30 June 2018                                                                                                                                             |                                                                                                             |                |       |                  |                 |                |                |                |                |                         |           |          |          |           |          |                    |
| KPI032                   | MFA 20: Basic Service Delivery | Financial Services                | Provide consumer accounts iro of refuse removal, refuse dumps and solid waste disposal to all residential account holders once a week until 30 June 2018 | Number consumer accounts iro of formal residential properties for which refuse is removed                   | Programme      | All   | 24,000 per annum | 26,506          | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 12   | NDP 11   | PSO 8    | CWDM 6    | PDO 5.11 | Output             |
| KPI033                   | MFA 20: Basic Service Delivery | Financial Services                | Number of households with access to basic services (water, sanitation, refuse removal)                                                                   | Number of households receiving basic water, sanitation and refuse from the municipal infrastructure network | Programme      | All   | 10 per annum     | 10              | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 13   | NDP 12   | PSO 9    | CWDM 7    | PDO 5.12 | Output             |
| KPI034                   | MFA 21: Community Development  | Community and Protection Services | Facilitate the registration of early childhood development centres on a quarterly basis                                                                  | Quarterly ECD forum/Dept of Social Development registration workshops                                       | Programme      | All   | 4 per annum      | 4               | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 3    | NDP 4    | PSO 3    | CWDM 1    | PDO 3.3  | Output             |
| KPI035                   | MFA 21: Community Development  | Community and Protection Services | Review Grant in aid policy and submit it to Council by June annually                                                                                     | Policy submitted to Council                                                                                 | Programme      | All   | 1 per annum      | 1               | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 4    | NDP 5    | PSO 4    | CWDM 2    | PDO 3.4  | Output             |



| SFA 4 - DIGNIFIED LIVING |                                |                                   |                                                                                                                                                                         |                                                                                                     |                |       |                |                 |                |                |                |                |                         |           |          |          |           |          |                    |
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| IDP Ref No               | Municipal Focus Area (MFA)     | Directorate                       | Indicator (Activity/ Project/ Programme/ Key Initiative)                                                                                                                | Unit of Measurement                                                                                 | Indicator Type | Wards | 5 year target  | Actual 2017/ 18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 | Outer years 2022 - 2027 | NKPA link | NDP link | PSO link | CWDM link | PDO link | Delivery Indicator |
| KPI036                   | MFA 18: Housing Administration | Planning and Economic Development | Alignment of Municipal and Provincial Government housing waiting lists by December 2017                                                                                 | Aligned Waiting lists submitted to the Director                                                     | Programme      | All   | 2 per annum    | 2               | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 8    | NDP 2    | PSO 4    | CWDM 2    | PDO 4.4  | Output             |
| KPI037                   | MFA 20: Basic Service Delivery | Planning and Economic Development | Provision of waterborne toilet facilities                                                                                                                               | Number of waterborne toilet facilities provided by 30 June                                          | Programme      | All   | 50 per annum   | 50              | 20             | 25             | 30             | 50             | 40                      | NKPA 2    | NDP 2    | PSO 4    | CWDM 2    | PDO 4.4  | Output             |
| KPI038                   | MFA 17: Informal Settlements   | Planning and Economic Development | Report to MayCo on the identification of land for emergency housing                                                                                                     | Number of reports on the identification of land for emergency housing submitted to MayCo by 30 June | Key Initiative | All   | 1 per annum    | N/A             | 1              | N/A            | N/A            | N/A            | N/A                     | NKPA 9    | NDP 8    | PSO4     | CWDM 1    | PDO 1.1  | Output             |
| KPI039                   | MFA 20: Basic Service Delivery | Financial Services                | Provision of free basic water to registered indigent households (NKPI Proxy - MSA, Reg. S10(a), (b))                                                                    | Percentage of registered indigent households receiving free basic water, measured quarterly         | Programme      | All   | 100% per annum | N/A             | 100%           | 100%           | 100%           | 100%           | 100%                    | NKPA 6    | NDP 2    | PSO 4    | CWDM 2    | PDO 4.4  | Outcome            |
| KPI040                   | MFA 19: Electrical Services    | Infrastructure Services           | Limit unaccounted for electricity to less than 9% annually {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold/incl. Free basic | Percentage average electricity losses by 30 June                                                    | Programme      | All   | <9% per annum  | 5.70%           | <9%            | <9%            | <9%            | <9%            | <9%                     | NKPA 9    | NDP 8    | PSO 5    | CWDM 3    | PDO 4.4  | Outcome            |



| SFA 4 - DIGNIFIED LIVING |                                |                         |                                                                                                              |                                                                                                      |                |       |                |                 |                |                |                |                |                         |           |          |          |           |          |                    |
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| IDP Ref No               | Municipal Focus Area (MFA)     | Directorate             | Indicator (Activity/ Project/ Programme/ Key Initiative)                                                     | Unit of Measurement                                                                                  | Indicator Type | Wards | 5 year target  | Actual 2017/ 18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 | Outer years 2022 - 2027 | NKPA link | NDP link | PSO link | CWDM link | PDO link | Delivery Indicator |
|                          |                                |                         | electricity)) / Number of Electricity Units Purchased and/or Generated) x 100}                               |                                                                                                      |                |       |                |                 |                |                |                |                |                         |           |          |          |           |          |                    |
| KPI041                   | MFA 22: Water Services         | Infrastructure Services | Water quality managed and measured quarterly ito the SANS 241 physical and micro parameters                  | Percentage water quality level as per analysis certificate measured quarterly                        | Programme      | All   | 90% per annum  | 95.80%          | 90%            | 90%            | 90%            | 90%            | 90%                     | NKPA 2    | NDP 2    | PSO 4    | CWDM 1    | PDO 4.4  | Outcome            |
| KPI042                   | MFA 22: Water Services         | Infrastructure Services | Limit unaccounted water to less than 25%                                                                     | Average percentage water losses measured as at by 30 June                                            | Programme      | All   | <25% per annum | 21.60%          | <25%           | <25%           | <25%           | <25%           | <25%                    | NKPA 3    | NDP 3    | PSO 5    | CWDM 2    | PDO 4.5  | Outcome            |
| KPI043                   | MFA 19: Electrical Services    | Financial Services      | Provision of free basic electricity to registered indigent households (NKPI Proxy - MSA, Reg. S10(a), (b)    | Percentage of registered indigent households receiving free basic electricity, measured quarterly    | Programme      | All   | 100% per annum | N/A             | 100%           | 100%           | 100%           | 100%           | 100%                    | NKPA 6    | NDP 2    | PSO 4    | CWDM 2    | PDO 4.4  | Outcome            |
| KPI044                   | MFA 20: Basic Service Delivery | Financial Services      | Provision of free basic refuse removal to registered indigent households (NKPI Proxy - MSA, Reg. S10(a), (b) | Percentage of registered indigent households receiving free basic refuse removal, measured quarterly | Programme      | All   | 100% per annum | N/A             | 100%           | 100%           | 100%           | 100%           | 100%                    | NKPA 7    | NDP 3    | PSO 5    | CWDM 3    | PDO 4.5  | Outcome            |



| SFA 4 - DIGNIFIED LIVING |                                |                    |                                                                                                           |                                                                                                  |                |       |                |                 |                |                |                |                |                         |           |          |          |           |          |                    |
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| IDP Ref No               | Municipal Focus Area (MFA)     | Directorate        | Indicator (Activity/ Project/ Programme/ Key Initiative)                                                  | Unit of Measurement                                                                              | Indicator Type | Wards | 5 year target  | Actual 2017/ 18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 | Outer years 2022 - 2027 | NKPA link | NDP link | PSO link | CWDM link | PDO link | Delivery Indicator |
| KPI045                   | MFA 20: Basic Service Delivery | Financial Services | Provision of free basic sanitation to registered indigent households (NKPI Proxy - MSA, Reg. S10(a), (b)) | Percentage of registered indigent households receiving free basic sanitation, measured quarterly | Programme      | All   | 100% per annum | N/A             | 100%           | 100%           | 100%           | 100%           | 100%                    | NKPA 8    | NDP 4    | PSO 6    | CWDM 4    | PDO 4.6  | Outcome            |



| SFA 5 - GOOD GOVERNANCE AND COMPLIANCE |                                 |                    |                                                                                                    |                                                                                                                                     |                |       |               |                 |                |                |                |                |                         |           |          |          |           |          |                    |
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| IDP Ref No                             | Municipal Focus Area (MFA)      | Directorate        | Indicator (Activity/ Project/ Programme/ Key Initiative)                                           | Unit of Measurement                                                                                                                 | Indicator Type | Wards | 5 year target | Actual 2017/ 18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 | Outer years 2022 - 2027 | NKPA link | NDP link | PSO link | CWDM link | PDO link | Delivery Indicator |
| KPI046                                 | MFA 33: Expenditure             | Financial Services | The percentage of each directorates's capital budget spent on capital projects by 30 June annually | % of the Municipality's capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100} | Programme      | All   | 90% per annum | 86.6%           | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 9    | NDP 8    | PSO 5    | CWDM 3    | PDO 5.9  | Input              |
| KPI047                                 | MFA 23: Human Resources         | Corporate Services | Revised organisational structure submitted to Council for approval by December 201                 | Reviewed organisational structure submitted to Council                                                                              | Programme      | All   | 1 per annum   | 1               | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 9    | NDP 8    | PSO 5    | CWDM 3    | PDO 5.6  | Output             |
| KPI048                                 | MFA 30: Supply Chain Management | Financial Services | Update and implement the preferential procurement policy by 30 June annually                       | Reviewed policy submitted to Council                                                                                                | Programme      | All   | 1 per annum   | 1               | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 4    | NDP 1    | PSO 1    | CWDM 1    | PDO 1.2  | Output             |
| KPI049                                 | MFA 23: Human Resources         | Financial Services | Establish an asset management section as part of the organisation structure by 30 June 2018        | Establish asset management section                                                                                                  | Key Initiative | All   | 1 per annum   | 1               | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 9    | NDP 8    | PSO 5    | CWDM 3    | PDO 5.9  | Outcome            |
| KPI050                                 | MFA 31: Budget                  | Financial Services | Implement the Municipal Standard Chart of Accounts                                                 | Quarterly updates on the implementation progress of MSCOA to a Committee of Council/MayCo                                           | Programme      | All   | 4 per annum   | 4               | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 9    | NDP 8    | PSO 5    | CWDM 3    | PDO 5.9  | Output             |



| SFA 5 - GOOD GOVERNANCE AND COMPLIANCE |                                         |                                   |                                                                                                                                              |                                                                                                                                       |                |       |               |                 |                |                |                |                |                         |           |          |          |           |          |                    |
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| IDP Ref No                             | Municipal Focus Area (MFA)              | Directorate                       | Indicator (Activity/ Project/ Programme/ Key Initiative)                                                                                     | Unit of Measurement                                                                                                                   | Indicator Type | Wards | 5 year target | Actual 2017/ 18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 | Outer years 2022 - 2027 | NKPA link | NDP link | PSO link | CWDM link | PDO link | Delivery Indicator |
| KPI051                                 | MFA 27: Integrated Development Planning | Office of the Municipal Manager   | Develop a public participation policy and submit it to a Committee of Council/MayCo by June 2018                                             | Public participation policy submitted to a Committee of Council/MayCo                                                                 | Key Initiative | All   | 1 per annum   | 0               | 1              | N/A            | N/A            | N/A            | N/A                     | NKPA 9    | NDP11    | PSO5     | CWDM3     | PDO 5.4  | Output             |
| KPI052                                 | MFA 23: Human Resources                 | Corporate Services                | Audit of all municipal leased properties (excluding rental stock) by March 2018                                                              | Audited outcome on leased properties                                                                                                  | Key Initiative | All   | 1 per annum   | 0               | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 9    | NDP 8    | PSO 5    | CWDM 3    | PDO 5.9  | Output             |
| KPI053                                 | MFA 27: Integrated Development Planning | Planning and Economic Development | Develop an Integrated Zoning Scheme and submit it to Committee of Council/ MayCo by 30 June 2018                                             | Developed Integrated Zoning Scheme submitted to a Committee of Council/ MayCo                                                         | Key Initiative | All   | 1 per annum   | 0               | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 11   | NDP 4    | PSO 5    | CWDM 1    | PDO 1.3  | Output             |
| KPI054                                 | MFA 30: Supply Chain Management         | Financial Services                | Percentage of bid specifications submitted (Total of draft specifications submitted/Total of bids listed on the Demand Management Plan *100) | Minutes of the Bid Specification Committee                                                                                            | Programme      | All   | 50% per annum | 50%             | N/A            | N/A            | N/A            | N/A            | N/A                     | NKPA 4    | NDP 1    | PSO 1    | CWDM 1    | PDO 1.2  | Outcome            |
| KPI055                                 | MFA 31: Budget                          | Financial Services                | Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(a)(iii))        | Cost coverage as at 30 June annually [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / | Programme      | All   | 4 per annum   | 7.61            | 4              | 4              | 4              | 4              | 4                       | NKPA 9    | NDP 8    | PSO 5    | CWDM 3    | PDO 5.8  | Output             |



| SFA 5 - GOOD GOVERNANCE AND COMPLIANCE |                            |                                 |                                                                                                                                                                                                          |                                                                                                                                                                  |                |       |               |                 |                |                |                |                |                         |           |          |          |           |          |                    |
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| IDP Ref No                             | Municipal Focus Area (MFA) | Directorate                     | Indicator (Activity/ Project/ Programme/ Key Initiative)                                                                                                                                                 | Unit of Measurement                                                                                                                                              | Indicator type | Wards | 5 year target | Actual 2017/ 18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 | Outer years 2022 - 2027 | NKPA link | NDP link | PSO link | CWDM link | PDO link | Delivery Indicator |
|                                        |                            |                                 |                                                                                                                                                                                                          | Monthly Fixed Operational Expenditure excluding (Depreciation)                                                                                                   |                |       |               |                 |                |                |                |                |                         |           |          |          |           |          |                    |
| KPI056                                 | MFA 31: Income             | Financial Services              | Achieve an average payment percentage of 96% by 30 June annually (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100         | (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100                                  | Programme      | All   | 96% per annum | 98.08%          | 96%            | 96%            | 96%            | 96%            | 96%                     | NKPA 10   | NDP 9    | PSO 6    | CWDM 4    | PDO 5.9  | Outcome            |
| KPI057                                 | MFA 31: Budget             | Financial Services              | Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MSA, Reg. S10(c))                                                                                              | Percentage of approved Capital Budget for the Municipality actually spent by 30 June                                                                             | Programme      | All   | 90% per annum | 86.6%           | 90%            | 90%            | 90%            | 90%            | 90%                     | NKPA 11   | NDP 10   | PSO 7    | CWDM 5    | PDO 5.10 | Input              |
| KPI058                                 | MFA 23: Human Resources    | Office of the Municipal Manager | The percentage of people from employment equity target groups employed (to be appointed) in the three highest levels of management in compliance with the municipality's approved employment equity plan | Number of appointments made in the three highest levels of management in compliance with the Municipality's approved employment equity plan, measured by 30 June | Programme      | All   | 75% per annum | 50%             | 75%            | 75%            | 75%            | 75%            | 75%                     | NKPA 9    | NDP 8    | PSO 5    | CWDM 3    | PDO 5.6  | Outcome            |



| SFA 5 - GOOD GOVERNANCE AND COMPLIANCE |                                                            |                                 |                                                                                                                                             |                                                                                                                                                                                                         |                |       |                 |                 |                |                |                |                |                         |           |          |          |           |          |                    |
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| IDP Ref No                             | Municipal Focus Area (MFA)                                 | Directorate                     | Indicator (Activity/ Project/ Programme/ Key Initiative)                                                                                    | Unit of Measurement                                                                                                                                                                                     | Indicator Type | Wards | 5 year target   | Actual 2017/ 18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 | Outer years 2022 - 2027 | NKPA link | NDP link | PSO link | CWDM link | PDO link | Delivery Indicator |
| KPI059                                 | MFA 23: Human Resources                                    | Corporate Services              | The percentage of actual payroll budget spent on implementing the municipal Workplace Skills Plan (NKPI Proxy-MSA, Reg. S10(f))             | Percentage of Municipality's payroll budget actually spent on implementing its workplace skills plan ((Total Actual Training Expenditure/ 1% of Total Annual payroll Budget) x100), measured by 30 June | Programme      | All   | 0.85% per annum | 0.13%           | 0.85%          | 0.85%          | 0.85%          | 0.85%          | 0.85%                   | NKPA 10   | NDP 9    | PSO 6    | CWDM 4    | PDO 5.7  | Input              |
| KPI060                                 | MFA 31: Budget                                             | Financial Services              | Financial viability measured in terms of the Municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i)) | Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured annually                                                             | Programme      | All   | 15% per annum   | 14%             | 15%            | 15%            | 15%            | 15%            | 15%                     | NKPA 9    | NDP 8    | PSO 5    | CWDM 3    | PDO 5.6  | Outcome            |
| KPI061                                 | MFA 31: Budget                                             | Financial Services              | Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii))                                | Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured annually                                                                                | Programme      | All   | 27% per annum   | 10.9%           | 27%            | 27%            | 27%            | 27%            | 27%                     | NKPA 10   | NDP 9    | PSO 6    | CWDM 4    | PDO 5.7  | Outcome            |
| KPI062                                 | MFA 29: Legal Services, compliance and control environment | Office of the Municipal Manager | Revised Risk-Based Audit Plan (RBAP) submitted to the Audit Committee                                                                       | Number of Revised RBAPs submitted to the Audit Committee by 30 June                                                                                                                                     | Programme      | All   | 1 per annum     | 1               | 1              | 1              | 1              | 1              | 1                       | NKPA 9    | NDP 8    | PSO 5    | CWDM 3    | PDO 5.5  | Output             |



| SFA 5 - GOOD GOVERNANCE AND COMPLIANCE |                                                            |                                 |                                                                                                                              |                                                                                                          |                |       |               |                 |                |                |                |                |                         |           |          |          |           |          |                    |
|----------------------------------------|------------------------------------------------------------|---------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------|-------|---------------|-----------------|----------------|----------------|----------------|----------------|-------------------------|-----------|----------|----------|-----------|----------|--------------------|
| IDP Ref No                             | Municipal Focus Area (MFA)                                 | Directorate                     | Indicator (Activity/ Project/ Programme/ Key Initiative)                                                                     | Unit of Measurement                                                                                      | Indicator Type | Wards | 5 year target | Actual 2017/ 18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 | Outer years 2022 - 2027 | NKPA link | NDP link | PSO link | CWDM link | PDO link | Delivery Indicator |
| KPI063                                 | MFA 29: Legal Services, compliance and control environment | Office of the Municipal Manager | Audit Action Plan submitted to the Audit Committee                                                                           | Number of Audit Action Plans submitted to the Audit Committee by 28 February                             | Programme      | All   | 1 per annum   | 1               | 1              | 1              | 1              | 1              | 1                       | NKPA 9    | NDP 8    | PSO 5    | CWDM 3    | PDO 5.5  | Output             |
| KPI064                                 | MFA 29: Legal Services, compliance and control environment | Office of the Municipal Manager | Revised Risk Register submitted to the Risk Management Committee                                                             | Number of Revised Risk Registers submitted to the Risk Management Committee by 30 June                   | Programme      | All   | 1 per annum   | 1               | 1              | 1              | 1              | 1              | 1                       | NKPA 10   | NDP 9    | PSO 6    | CWDM 4    | PDO 5.6  | Output             |
| KPI065                                 | MFA 24: Information and Communication Technology           | Corporate Services              | Revised Information and Communication Technology (ICT) Backup Disaster Recovery Plan submitted to the ICT Steering Committee | Number of Revised ICT Backup Disaster Recovery Plans submitted to the ICT Steering Committee by 31 March | Programme      | All   | 1 per annum   | 1               | 1              | 1              | 1              | 1              | 1                       | NKPA 9    | NDP 8    | PSO 5    | CWDM 3    | PDO 5.1  | Output             |
| KPI066                                 | MFA 24: Information and Communication Technology           | Corporate Services              | Revised Strategic ICT Plan submitted to the ICT Steering Committee                                                           | Number of Revised Strategic ICT Plans submitted to the ICT Steering Committee by 31 May                  | Programme      | All   | 1 per annum   | 1               | 1              | 1              | 1              | 1              | 1                       | NKPA 10   | NDP 9    | PSO 6    | CWDM 4    | PDO 5.2  | Output             |
| KPI067                                 | MFA 27: Integrated Development Planning                    | Office of the Municipal Manager | Draft Integrated Development Plan (IDP) submitted to Council                                                                 | Number of Draft IDPs submitted to Council by 31 March                                                    | Programme      | All   | 1 per annum   | 1               | 1              | 1              | 1              | 1              | 1                       | NKPA 11   | NDP 4    | PSO 5    | CWDM 1    | PDO 5.4  | Output             |



| SFA 5 - GOOD GOVERNANCE AND COMPLIANCE |                                                          |                                 |                                                                  |                                                                                              |                |       |               |                 |                |                |                |                |                         |           |          |          |           |          |                    |
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| IDP Ref No                             | Municipal Focus Area (MFA)                               | Directorate                     | Indicator (Activity/ Project/ Programme/ Key Initiative)         | Unit of Measurement                                                                          | Indicator type | Wards | 5 year target | Actual 2017/ 18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 | Outer years 2022 - 2027 | NKPA link | NDP link | PSO link | CWDM link | PDO link | Delivery Indicator |
| KPI068                                 | MFA 29: Legal Services, Compliance & Control Environment | Financial Services              | Revised Asset Management Policy submitted to Council             | Number of Revised Asset Management Policies submitted to Council by 30 June                  | Programme      | All   | 1 per annum   | 1               | 1              | 1              | 1              | 1              | 1                       | NKPA 9    | NDP 8    | PSO 5    | CWDM 3    | PDO 5.2  | Output             |
| KPI069                                 | MFA 28: Performance Management                           | Corporate Services              | Draft Centralised Customer Care Strategy submitted to MayCo      | Number of Draft Centralised Customer Care Strategies submitted to MayCo by 28 February       | Programme      | All   | 1 per annum   | N/A             | 1              | N/A            | N/A            | N/A            | N/A                     | NKPA 10   | NDP 8    | PSO 4    | CWDM 1    | PDO 2.1  | Output             |
| KPI070                                 | MFA 27: Integrated Development Planning                  | Office of the Municipal Manager | IDP/Budget/SDF time schedule (process plan) submitted to Council | Number of IDP / Budget / SDF time schedules (process plan) submitted to Council by 31 August | Programme      | All   | 1 per annum   | 1               | 1              | 1              | 1              | 1              | 1                       | NKPA 11   | NDP 4    | PSO 5    | CWDM 1    | PDO 5.4  | Output             |
| KPI071                                 | MFA 29: Legal Services, Compliance & Control Environment | Infrastructure Services         | Revised Electrical Master Plan submitted to Council              | Number of Revised Electrical Master Plans submitted to Council by 30 June                    | Programme      | All   | 1 per annum   | N/A             | 1              | 1              | 1              | 1              | 1                       | NKPA 9    | NDP 8    | PSO 5    | CWDM 3    | PDO 4.4  | Output             |
| KPI072                                 | MFA 24: Information and Communication Technology         | Corporate Services              | Development of a Draft Smart City Framework                      | Number of Draft Smart City Framework developed by 30 September                               | Key Initiative | All   | 1 per annum   | N/A             | N/A            | 1              | N/A            | N/A            | N/A                     | NKPA 11   | NDP 4    | PSO 5    | CWDM 1    | PDO 5.4  | Output             |



# CHAPTER 9

## Implementation, Monitoring and Review – one year

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

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

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

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

The five necessary components are:

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



| SFA 1 – Valley of Possibility |                                                                           |                                   |                                                                                                                                                         |                                                                                                                               |                |       |               |                                  |                                                                                                                        |                                                                            |       |       |       |                                                        |                    |
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| IDP Ref No                    | Municipal Focus Area (MFA)                                                | Directorate                       | Indicator (Activity/ Project/ Programme/ Key Initiative)                                                                                                | Unit of Measurement                                                                                                           | Indicator Type | Wards | 5 year target | Baseline (Actual result 2017/18) | Target 2019/20                                                                                                         | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/20) |       |       |       | POE                                                    | Delivery Indicator |
|                               |                                                                           |                                   |                                                                                                                                                         |                                                                                                                               |                |       |               |                                  |                                                                                                                        | Q1                                                                         | Q2    | Q3    | Q4    |                                                        |                    |
| KPI007                        | MFA 1: Local Economic Development                                         | Planning and Economic Development | The number of jobs created through the Municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d)) | Number of job opportunities created by 30 June                                                                                | Programme      | All   | 500 per annum | 695                              | 300 job opportunities created by 30 June                                                                               | 50                                                                         | 100   | 200   | 300   | EPWP reporting system                                  | Outcome            |
| KPI008                        | MFA 3: Land-Use Management                                                | Planning and Economic Development | Land-use applications submitted to the Municipal Planning Tribunal within 120 days                                                                      | Percentage of land-use applications submitted to the Municipal Planning Tribunal within 120 days after receipt of application | Programme      | All   | 90% per annum | 4 reports submitted              | 90% of land-use applications submitted to the Municipal Planning Tribunal within 120 days after receipt of application | 90%                                                                        | 90%   | 90%   | 90%   | Proof of submission to the Municipal Planning Tribunal | Outcome            |
| KPI009                        | MFA 1: Local Economic Development                                         | Planning and Economic Development | Training opportunities provided for Small, Medium and Micro Enterprises (SMMEs)                                                                         | Number of training opportunities provided quarterly for entrepreneurs and SMMEs                                               | Programme      | All   | 4 per annum   | 4                                | 4 training opportunities provided quarterly for entrepreneurs and SMMEs                                                | 1 (1)                                                                      | 1 (2) | 1 (3) | 1 (4) | Minutes of meetings/ Attendance Registers              | Output             |
| KPI010                        | MFA 8: Spatial Planning / Environmental, Heritage and Cultural Management | Planning and Economic Development | Revised Spatial Development Framework (SDF) submitted to Council                                                                                        | Number of Revised SDFs submitted to Council by 31 May                                                                         | Programme      | All   | 1 per annum   | 1                                | 1 Revised SDF submitted to Council by 31 May                                                                           | N/A                                                                        | N/A   | N/A   | 1     | Proof of submission to Council                         | Output             |
| KPI012                        | MFA 4: New Housing (PMU)                                                  | Planning and Economic Development | Revised Housing Pipeline submitted to MayCo                                                                                                             | Number of Revised Housing Pipelines submitted to MayCo by 31 March                                                            | Programme      | All   | 1 per annum   | 1                                | 1 Revised Housing Pipeline submitted to MayCo by 31 March                                                              | N/A                                                                        | N/A   | 1     | N/A   | Proof of submission to MayCo                           | Output             |



| SFA 2 - Green and Sustainable Valley |                                      |                                   |                                                                                                            |                                                                                                           |                |       |               |                                  |                                                                                                  |                                                                            |     |     |     |                                                                     |                    |
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| IDP Ref No                           | Municipal Focus Area (MFA)           | Directorate                       | Indicator (Activity/ Project/ Programme/ Key Initiative)                                                   | Unit of Measurement                                                                                       | Indicator Type | Wards | 5 year target | Baseline (Actual result 2017/18) | Target 2019/20                                                                                   | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/20) |     |     |     | POE                                                                 | Delivery Indicator |
|                                      |                                      |                                   |                                                                                                            |                                                                                                           |                |       |               |                                  |                                                                                                  | Q1                                                                         | Q2  | Q3  | Q4  |                                                                     |                    |
| KPI016                               | MFA 12: Solid Waste Management       | Infrastructure Services           | External Audit of the Stellenbosch Municipality Waste Disposal Facilities conducted                        | Number of external audits of the Stellenbosch Municipality Waste Disposal Facilities conducted by 30 June | Programme      | All   | 1 per annum   | 2                                | 1 external audit of the Stellenbosch Municipality Waste Disposal Facilities conducted by 30 June | N/A                                                                        | N/A | N/A | 1   | Audit report                                                        | Output             |
| KPI073                               | MFA 12: Solid Waste Management       | Infrastructure Services           | Implementation of identified waste minimisation projects                                                   | Number of waste minimisation projects implemented by 30 June                                              | Programme      | All   | 2 per annum   | New KPI                          | 2 waste minimisation projects implemented by 30 June                                             | N/A                                                                        | 1   | N/A | 1   | Waste minimisation projects                                         | Output             |
| KPI018                               | MFA 10: Building Development Control | Planning and Economic Development | Building applications processed within the prescribed/legislated period                                    | Percentage of building plans processed within the prescribed / legislated period                          | Programme      | All   | 90% per annum | 4 reports submitted              | 90% of building plans processed within the prescribed / legislated period                        | 90%                                                                        | 90% | 90% | 90% | Building plan application register                                  | Outcome            |
| KPI019                               | MFA 9: Community Services            | Infrastructure Services           | Waste water quality managed and measured annually ito the SANS Accreditation physical and micro parameters | Percentage waste water quality compliance as per analysis certificate measured quarterly                  | Programme      | All   | 80% per annum | 73%                              | 75% waste water quality compliance as per analysis certificate measured quarterly                | N/A                                                                        | N/A | N/A | 75% | Report submitted by the service provider and report from GDS system | Outcome            |



| SFA 3 - Safe Valley |                                      |                                   |                                                          |                                                                               |                |       |               |                                  |                                                                      |                                                                            |     |     |     |                              |                    |
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| IDP Ref No          | Municipal Focus Area (MFA)           | Directorate                       | Indicator (Activity/ Project/ Programme/ Key Initiative) | Unit of Measurement                                                           | Indicator Type | Wards | 5 year target | Baseline (Actual result 2017/18) | Target 2019/20                                                       | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/20) |     |     |     | POE                          | Delivery Indicator |
|                     |                                      |                                   |                                                          |                                                                               |                |       |               |                                  |                                                                      | Q1                                                                         | Q2  | Q3  | Q4  |                              |                    |
| KPI025              | MFA 13: Fire and Disaster Management | Community and Protection Services | Revised Disaster Management Plan submitted to MayCo      | Number of Revised Disaster Management Plans submitted to MayCo by 31 May      | Programme      | All   | 1 per annum   | 1                                | 1 Revised Disaster Management Plan submitted to MayCo by 31 May      | N/A                                                                        | N/A | N/A | 1   | Proof of submission to MayCo | Output             |
| KPI027              | MFA 15: Traffic Services             | Community and Protection Services | Revised Traffic Management Plan submitted to MayCo       | Number of Revised Traffic Management Plans submitted to MayCo by 30 September | Programme      | All   | 1 per annum   | N/A                              | 1 Revised Traffic Management Plan submitted to MayCo by 30 September | 1                                                                          | N/A | N/A | N/A | Proof of submission to MayCo | Output             |



| SFA 4 - Dignified Living |                                |                                   |                                                                                                                                                                                                                                                        |                                                                                             |                |       |                |                                  |                                                                                       |                                                                            |      |      |      |                                                                                                                                                                      |                    |
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| IDP Ref No               | Municipal Focus Area (MFA)     | Directorate                       | Indicator (Activity/ Project/ Programme/ Key Initiative)                                                                                                                                                                                               | Unit of Measurement                                                                         | Indicator Type | Wards | 5 year target  | Baseline (Actual result 2017/18) | Target 2019/20                                                                        | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/20) |      |      |      | POE                                                                                                                                                                  | Delivery Indicator |
|                          |                                |                                   |                                                                                                                                                                                                                                                        |                                                                                             |                |       |                |                                  |                                                                                       | Q1                                                                         | Q2   | Q3   | Q4   |                                                                                                                                                                      |                    |
| KPI037                   | MFA 20: Basic Service Delivery | Planning and Economic Development | Provision of waterborne toilet facilities                                                                                                                                                                                                              | Number of waterborne toilet facilities provided by 30 June                                  | Programme      | All   | 50 per annum   | 50                               | 25 waterborne toilet facilities provided by 30 June                                   | N/A                                                                        | 25   | N/A  | N/A  | Completion certificates                                                                                                                                              | Output             |
| KPI039                   | MFA 20: Basic Service Delivery | Financial Services                | Provision of free basic water to registered indigent households (NKPI Proxy - MSA, Reg. S10(a), (b))                                                                                                                                                   | Percentage of registered indigent households receiving free basic water, measured quarterly | Programme      | All   | 100% per annum | N/A                              | 100% of registered indigent households receiving free basic water, measured quarterly | 100%                                                                       | 100% | 100% | 100% | ltron management report                                                                                                                                              | Outcome            |
| KPI040                   | MFA 19: Electrical Services    | Infrastructure Services           | Limit unaccounted for electricity to less than 9% annually {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold(incl. Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100} | Percentage average electricity losses by 30 June                                            | Programme      | All   | <9% per annum  | 5.70%                            | <9% average electricity losses by 30 June                                             | N/A                                                                        | N/A  | N/A  | <9%  | Monthly Eskom Accounts and Vending Reports from service provider and Notes to the AFS and monthly and annual Consumption reports generated by the Finance Department | Outcome            |
| KPI041                   | MFA 22: Water Services         | Infrastructure Services           | Water quality managed and measured quarterly ito the SANS 241 physical and micro parameters                                                                                                                                                            | Percentage water quality level as per analysis certificate measured quarterly               | Programme      | All   | 90% per annum  | 95.80%                           | 90% water quality level as per analysis certificate measured quarterly                | 90%                                                                        | 90%  | 90%  | 90%  | Quarterly Supply System Drinking Water Quality Report - DWA Blue Drop System (BDS)                                                                                   | Outcome            |



| SFA 4 - Dignified Living |                                |                         |                                                                                                               |                                                                                                      |                |       |                |                                  |                                                                                                |                                                                            |      |      |      |                                                              |                    |
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| IDP Ref No               | Municipal Focus Area (MFA)     | Directorate             | Indicator (Activity/ Project/ Programme/ Key Initiative)                                                      | Unit of Measurement                                                                                  | Indicator Type | Wards | 5 year target  | Baseline (Actual result 2017/18) | Target 2019/20                                                                                 | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/20) |      |      |      | POE                                                          | Delivery Indicator |
|                          |                                |                         |                                                                                                               |                                                                                                      |                |       |                |                                  |                                                                                                | Q1                                                                         | Q2   | Q3   | Q4   |                                                              |                    |
| KPI042                   | MFA 22: Water Services         | Infrastructure Services | Limit unaccounted water to less than 25%                                                                      | Average percentage water losses measured as at by 30 June                                            | Programme      | All   | <25% per annum | 21.60%                           | <25% average percentage water losses measured as at by 30 June                                 | N/A                                                                        | N/A  | N/A  | <25% | Quarterly water balance sheet and Monthly Consumption Report | Outcome            |
| KPI043                   | MFA 19: Electrical Services    | Financial Services      | Provision of free basic electricity to registered indigent households (NKPI Proxy - MSA, Reg. S10(a), (b))    | Percentage of registered indigent households receiving free basic electricity, measured quarterly    | Programme      | All   | 100% per annum | N/A                              | 100% of registered indigent households receiving free basic electricity, measured quarterly    | 100%                                                                       | 100% | 100% | 100% | ltron management report                                      | Outcome            |
| KPI044                   | MFA 20: Basic Service Delivery | Financial Services      | Provision of free basic refuse removal to registered indigent households (NKPI Proxy - MSA, Reg. S10(a), (b)) | Percentage of registered indigent households receiving free basic refuse removal, measured quarterly | Programme      | All   | 100% per annum | N/A                              | 100% of registered indigent households receiving free basic refuse removal, measured quarterly | 100%                                                                       | 100% | 100% | 100% | ltron management report                                      | Outcome            |
| KPI045                   | MFA 20: Basic Service Delivery | Financial Services      | Provision of free basic sanitation to registered indigent households (NKPI Proxy - MSA, Reg. S10(a), (b))     | Percentage of registered indigent households receiving free basic sanitation, measured quarterly     | Programme      | All   | 100% per annum | N/A                              | 100% of registered indigent households receiving free basic sanitation, measured quarterly     | 100%                                                                       | 100% | 100% | 100% | ltron management report                                      | Outcome            |



| SFA 5 - Good Governance and Compliance |                            |                    |                                                                                                                                                                                                  |                                                                                                                                                                                                      |                |       |               |                                  |                                                                               |                                                                            |     |     |     |                                                                                          |                    |
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| IDP Ref No                             | Municipal Focus Area (MFA) | Directorate        | Indicator (Activity/ Project/ Programme/ Key Initiative)                                                                                                                                         | Unit of Measurement                                                                                                                                                                                  | Indicator Type | Wards | 5 year target | Baseline (Actual result 2017/18) | Target 2019/20                                                                | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/20) |     |     |     | POE                                                                                      | Delivery Indicator |
|                                        |                            |                    |                                                                                                                                                                                                  |                                                                                                                                                                                                      |                |       |               |                                  |                                                                               | Q1                                                                         | Q2  | Q3  | Q4  |                                                                                          |                    |
| KPI055                                 | MFA 31: Budget             | Financial Services | Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii))                                                            | Cost coverage as at 30 June annually [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation) | Programme      | All   | 4 per annum   | 7.61                             | 4                                                                             | N/A                                                                        | N/A | N/A | 4   | Resolution register                                                                      | Outcome            |
| KPI056                                 | MFA 31: Income             | Financial Services | Achieve an average payment percentage of 96% by 30 June annually (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100 | (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100                                                                      | Programme      | All   | 96% per annum | 98.08%                           | 96%                                                                           | N/A                                                                        | N/A | N/A | 96% | Debtors transaction summary: BS-Q909E extract generated from the Samras Financial System | Outcome            |
| KPI057                                 | MFA 31: Budget             | Financial Services | Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MSA, Reg. S10(c))                                                                                      | Percentage of approved Capital Budget for the Municipality actually spent by 30 June                                                                                                                 | Programme      | All   | 90% per annum | 86.6%                            | 90% of approved Capital Budget for the Municipality actually spent by 30 June | 10%                                                                        | 30% | 60% | 90% | Report from the financial system                                                         | Input              |



| SFA 5 - Good Governance and Compliance |                            |                                 |                                                                                                                                                                                                          |                                                                                                                                                                                                         |                |       |                 |                                  |                                                                                                                                                               |                                                                            |     |     |       |                                                                                              |                    |
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| IDP Ref No                             | Municipal Focus Area (MFA) | Directorate                     | Indicator (Activity/ Project/ Programme/ Key Initiative)                                                                                                                                                 | Unit of Measurement                                                                                                                                                                                     | Indicator Type | Wards | 5 year target   | Baseline (Actual result 2017/18) | Target 2019/20                                                                                                                                                | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/20) |     |     |       | POE                                                                                          | Delivery Indicator |
|                                        |                            |                                 |                                                                                                                                                                                                          |                                                                                                                                                                                                         |                |       |                 |                                  |                                                                                                                                                               | Q1                                                                         | Q2  | Q3  | Q4    |                                                                                              |                    |
| KPI058                                 | MFA 23: Human Resources    | Office of the Municipal Manager | The percentage of people from employment equity target groups employed (to be appointed) in the three highest levels of management in compliance with the municipality's approved employment equity plan | Percentage of appointments made in the three highest levels of management in compliance with the Municipality's approved employment equity plan, measured by 30 June                                    | Programme      | All   | 75% per annum   | 50%                              | 75% of appointments made in the three highest levels of management in compliance with the Municipality's approved employment equity plan, measured by 30 June | N/A                                                                        | N/A | N/A | 75%   | Equity Report                                                                                | Outcome            |
| KPI059                                 | MFA 23: Human Resources    | Corporate Services              | The percentage of actual payroll budget spent on implementing the municipal Workplace Skills Plan (NKPI Proxy-MSA, Reg. S10(f))                                                                          | Percentage of Municipality's payroll budget actually spent on implementing its workplace skills plan ((Total Actual Training Expenditure/ 1% of Total Annual payroll Budget) x100), measured by 30 June | Programme      | All   | 0.85% per annum | 0.13%                            | 0.85% of Municipality's payroll budget actually spent on implementing its workplace skills plan                                                               | N/A                                                                        | N/A | N/A | 0.85% | The SAMRAS menu VS-Q03Z (looked-up online) for votes 1/7180/1071 & 1/7180/1079 & 1/9909/1071 | Input              |
| KPI060                                 | MFA 31: Budget             | Financial Services              | Financial viability measured in terms of the Municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i))                                                              | Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured annually                                                             | Programme      | All   | 15% per annum   | 14%                              | 15%                                                                                                                                                           | N/A                                                                        | N/A | N/A | 15%   | Annual Financial Statements, supported by figures as per the SAMRAS financial system         | Outcome            |



| SFA 5 - Good Governance and Compliance |                                                            |                                 |                                                                                                                              |                                                                                                                          |                |       |               |                                  |                                                                                                 |                                                                            |     |     |     |                                                                                      |                    |
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| IDP Ref No                             | Municipal Focus Area (MFA)                                 | Directorate                     | Indicator (Activity/ Project/ Programme/ Key Initiative)                                                                     | Unit of Measurement                                                                                                      | Indicator Type | Wards | 5 year target | Baseline (Actual result 2017/18) | Target 2019/20                                                                                  | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/20) |     |     |     | POE                                                                                  | Delivery Indicator |
|                                        |                                                            |                                 |                                                                                                                              |                                                                                                                          |                |       |               |                                  |                                                                                                 | Q1                                                                         | Q2  | Q3  | Q4  |                                                                                      |                    |
| KPI061                                 | MFA 31: Budget                                             | Financial Services              | Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii))                 | Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured annually | Programme      | All   | 27% per annum | 10.9%                            | 27%                                                                                             | N/A                                                                        | N/A | N/A | 27% | Annual Financial Statements, supported by figures as per the SAMRAS financial system | Outcome            |
| KPI062                                 | MFA 29: Legal Services, compliance and control environment | Office of the Municipal Manager | Revised Risk-Based Audit Plan (RBAP) submitted to the Audit Committee                                                        | Number of Revised RBAPs submitted to the Audit Committee by 30 June                                                      | Programme      | All   | 1 per annum   | 1                                | 1 Revised RBAP submitted to the Audit Committee by 30 June                                      | N/A                                                                        | N/A | N/A | 1   | Proof of submission to the Audit Committee                                           | Output             |
| KPI063                                 | MFA 29: Legal Services, compliance and control environment | Office of the Municipal Manager | Audit Action Plan submitted to the Audit Committee                                                                           | Number of Audit Action Plans submitted to the Audit Committee by 28 February                                             | Programme      | All   | 1 per annum   | 1                                | 1 Audit Action Plan submitted to the Audit Committee by 28 February                             | N/A                                                                        | N/A | 1   | N/A | Proof of submission to the Audit Committee                                           | Output             |
| KPI064                                 | MFA 29: Legal Services, compliance and control environment | Office of the Municipal Manager | Revised Risk Register submitted to the Risk Management Committee                                                             | Number of Revised Risk Registers submitted to the Risk Management Committee by 30 June                                   | Programme      | All   | 1 per annum   | 1                                | 1 Revised Risk Register submitted to the Risk Management Committee by 30 June                   | N/A                                                                        | N/A | N/A | 1   | Proof of submission to the Risk Management Committee                                 | Output             |
| KPI065                                 | MFA 24: Information Communication Technology               | Corporate Services              | Revised Information and Communication Technology (ICT) Backup Disaster Recovery Plan submitted to the ICT Steering Committee | Number of Revised ICT Backup Disaster Recovery Plans submitted to the ICT Steering Committee by 31 March                 | Programme      | All   | 1 per annum   | 1                                | 1 Revised ICT Backup Disaster Recovery Plan submitted to the ICT Steering Committee by 31 March | N/A                                                                        | N/A | 1   | N/A | Proof of submission to the ICT Steering Committee                                    | Output             |



| SFA 5 - Good Governance and Compliance |                                                          |                                 |                                                                    |                                                                                              |                |       |               |                                  |                                                                                     |                                                                            |     |     |     |                                                   |                    |
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| IDP Ref No                             | Municipal Focus Area (MFA)                               | Directorate                     | Indicator (Activity/ Project/ Programme/ Key Initiative)           | Unit of Measurement                                                                          | Indicator Type | Wards | 5 year target | Baseline (Actual result 2017/18) | Target 2019/20                                                                      | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/20) |     |     |     | POE                                               | Delivery Indicator |
|                                        |                                                          |                                 |                                                                    |                                                                                              |                |       |               |                                  |                                                                                     | Q1                                                                         | Q2  | Q3  | Q4  |                                                   |                    |
| KPI066                                 | MFA 24: Information Communication Technology             | Corporate Services              | Revised Strategic ICT Plan submitted to the ICT Steering Committee | Number of Revised Strategic ICT Plans submitted to the ICT Steering Committee by 31 May      | Programme      | All   | 1 per annum   | 1                                | 1 Revised Strategic ICT Plan submitted to the ICT Steering Committee by 31 May      | N/A                                                                        | N/A | N/A | 1   | Proof of submission to the ICT Steering Committee | Output             |
| KPI067                                 | MFA 27: Integrated Development Planning                  | Office of the Municipal Manager | Draft Integrated Development Plan (IDP) submitted to Council       | Number of Draft IDPs submitted to Council by 31 March                                        | Programme      | All   | 1 per annum   | 1                                | 1 Draft IDP submitted to Council by 31 March                                        | N/A                                                                        | N/A | 1   | N/A | Proof of submission to Council                    | Output             |
| KPI068                                 | MFA 29: Legal Services, Compliance & Control Environment | Financial Services              | Revised Asset Management Policy submitted to Council               | Number of Revised Asset Management Policies submitted to Council by 30 June                  | Programme      | All   | 1 per annum   | 1                                | 1 Revised Asset Management Policy submitted to Council by 30 June                   | N/A                                                                        | N/A | N/A | 1   | Proof of submission to Council                    | Output             |
| KPI070                                 | MFA 27: Integrated Development Planning                  | Office of the Municipal Manager | IDP/Budget/SDF time schedule (process plan) submitted to Council   | Number of IDP / Budget / SDF time schedules (process plan) submitted to Council by 31 August | Programme      | All   | 1 per annum   | 1                                | 1 IDP / Budget / SDF time schedule (process plan) submitted to Council by 31 August | 1                                                                          | N/A | N/A | N/A | Proof of submission to Council                    | Output             |
| KPI071                                 | MFA 29: Legal Services, Compliance & Control Environment | Infrastructure Services         | Revised Electrical Master Plan submitted to Council                | Number of Revised Electrical Master Plans submitted to Council by 30 June                    | Programme      | All   | 1 per annum   | N/A                              | 1 Revised Electrical Master Plan submitted to Council by 30 June                    | N/A                                                                        | N/A | N/A | 1   | Proof of submission to Council                    | Output             |



| SFA 5 - Good Governance and Compliance |                                              |                    |                                                          |                                                                 |                |       |               |                                  |                                                        |                                                                            |     |     |     |                            |                    |
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| IDP Ref No                             | Municipal Focus Area (MFA)                   | Directorate        | Indicator (Activity/ Project/ Programme/ Key Initiative) | Unit of Measurement                                             | Indicator Type | Wards | 5 year target | Baseline (Actual result 2017/18) | Target 2019/20                                         | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/20) |     |     |     | POE                        | Delivery Indicator |
|                                        |                                              |                    |                                                          |                                                                 |                |       |               |                                  |                                                        | Q1                                                                         | Q2  | Q3  | Q4  |                            |                    |
| KPI072                                 | MFA 24: Information Communication Technology | Corporate Services | Development of a Draft Smart City Framework              | Number of Draft Smart City Frameworks developed by 30 September | Key Initiative | All   | 1 per annum   | N/A                              | 1 Draft Smart City Framework developed by 30 September | 1                                                                          | N/A | N/A | N/A | Draft Smart City Framework | Output             |