



STELLENBOSCH

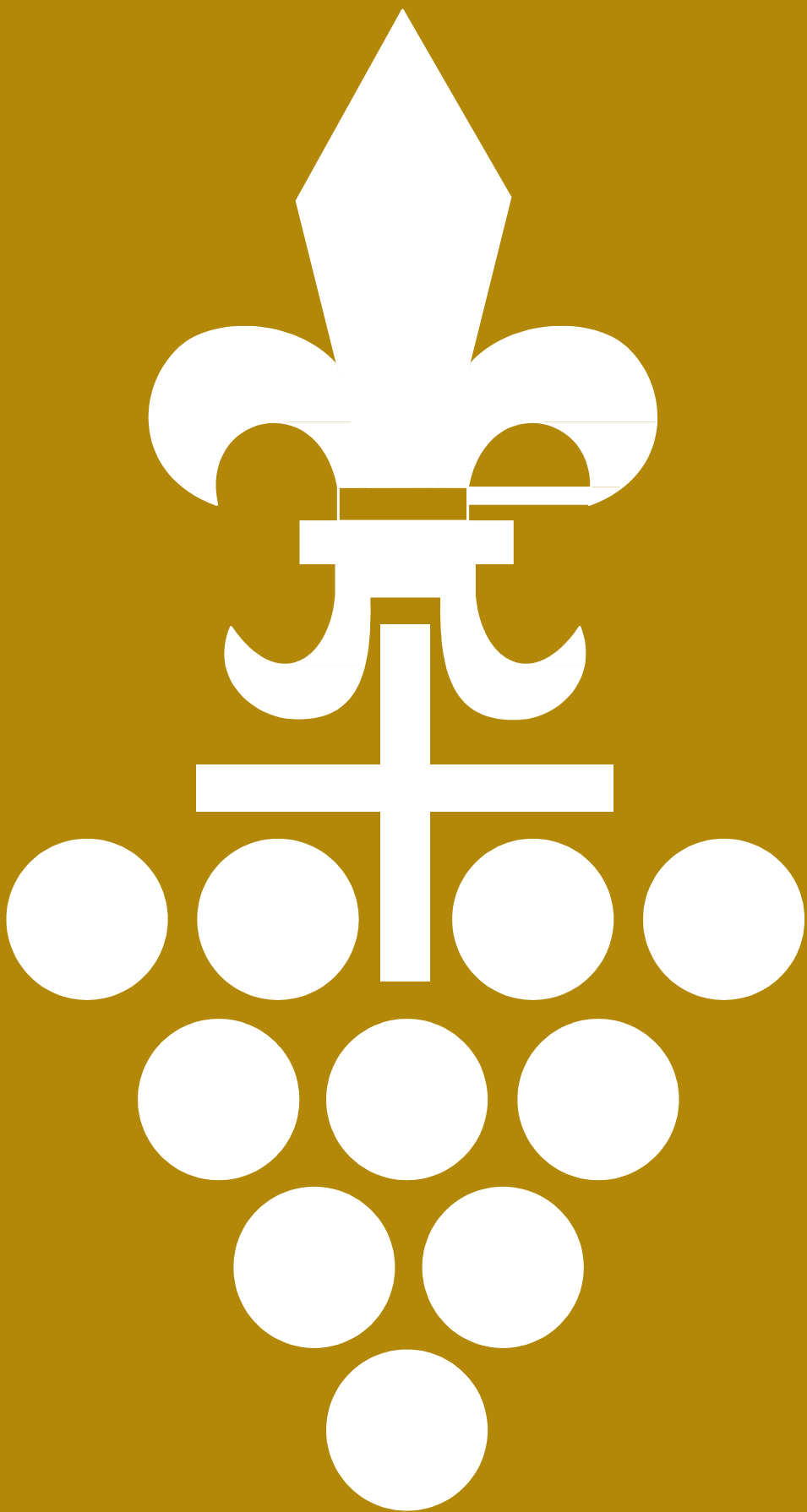
STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

INNOVATION CAPITAL
ISIXEKO ESIZA NENGUQU
INNOVASIESTAD

**DRAFT FOURTH GENERATION
INTEGRATED DEVELOPMENT
PLAN
(2017- 2022)**

Compiled in terms of the Local Government: Municipal Systems Act, 2000
(Act 32 of 2000)



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FOREWORD BY THE EXECUTIVE MAYOR



Following the Local Government Elections of 2016, we are starting on the fourth generation Integrated Development Plan (IDP), which will enable Stellenbosch Municipality to continuously plan ahead and deliver services over the next five years. The purpose of the IDP is to create a framework within which the municipality will fulfil its mandate and apply its budget. It allows us to do short, medium and long term planning for our entire municipal area, and link these plans to projects implemented by the district, provincial and national governments. This is essentially the planning of our business plan for the next year.

We face similar challenges as the metro municipalities in South Africa. Improved service delivery and better opportunities in the Western Cape have created a situation where our towns experience unexpected population growth, putting pressure on our resources, but also creating new opportunities. To meet these challenges head on, and continue and improve on levels of service delivery, we have to take an integrated approach to development planning. To do this successfully we need the input from our residents to ensure we meet their needs within our prescribed mandate.

I am very aware of the concerns and issues residents have brought to my attention during my first semester in office. Safety and security remains one of the major challenges, threatening the livelihoods as well as lives and well-being of all our residents. As a municipality, our mandate is limited to enforcing municipal by-laws. We work hard to reduce the opportunity for crime by delivering basic services. We focus on reducing crime by making sure all street lights are in working order, addressing problem buildings where criminals could establish a base of operations, supporting neighbourhood watches and presenting community concerns to provincial and national government level.

Entrepreneurship is key for ensuring economic independence. It is therefore important that we create an environment that is conducive to entrepreneurship. This includes delivering excellent basic services, making sure we have sufficient bulk infrastructure to support new business and residential development. We must maintain good relationships with our business community so that we are aware of their needs and what can be done from a local government stand point to address it.

As the population of Stellenbosch continues to grow, there is increased pressure on bulk infrastructure. Aging infrastructure also presents a challenge and we have to work on short, medium and long term plans to maintain, update or replace it. We have extensive plans to improve our electricity network, water supply and capacity, our

wastewater treatment plants and the road network. One of the largest projects is the Stellenbosch Waste Water Treatment Works of R236 million. The municipality is also constantly looking at ways to provide and improve existing ways to supply water to our residents. The water pipeline to the town of Jamestown is in construction and our long term plans include building reservoirs in Cloetesville and the Dwars River Valley.

A clean and healthy environment is part of our core mandate. Making sure our towns are clean forms part of basic service delivery. We face similar challenges as our neighbours in terms of limited landfill space and keeping our environment clean. We are however employing innovative solutions to help keep our environment clean and green. Swop Shops in areas like Klapmuts, has yielded incredible result. Residents are encouraged to recycle and receive wonderful incentives to do so, reducing municipal cleaning costs in the process and teaching the community to keep their town clean. The state of our rivers is of serious concern and it is worsened by the extreme drought. We are however addressing the problem through various solutions and award winning initiatives. The upgrade of the Waste Water Treatment works is the first major step in addressing some of the serious problems we have experienced with our rivers. We are also implementing an artificial wetland solution to filter and clean water, an initiative for which the provincial government awarded us a Greenest Municipality award for innovation.

Housing opportunities for poor residents is also crucial. At the end of 2016 Stellenbosch Municipality was approved as a Restructuring Town with Restructuring Zones. This will ensure improved quality of life for communities through rental housing programmes. It will provide economic sustainability and access to economic opportunities, social sustainability and ecological sustainability. We are working with outside partners to hand over title deeds, transferring ownership to long time occupants of these properties. Consumer education in this regard is essential and we need to focus on educating our residents on what it means to be a property owner.

Opportunities for the youth are essential. As a country we face challenges with youth unemployment and the social ills that accompany it. As a municipality we cannot create jobs. We can however, create opportunities for the youth, assisting them in obtaining the necessary skills to be successful. We continue to make bursaries available for tertiary education. Sport in the area is one of the most successful ways of occupying our young people, diverting them from criminal and other harmful activities. That is why we continue to invest in facilities, making sure our young people have access to the best facilities.

Expressing your needs as residents and the community for the IDP process is critically important. Part of a successful democracy rests on your participation, highlighting your service delivery needs so that we can ensure we budget and plan for it. I want to encourage your positive participation in this process, so that we can make sure we build an inclusive government who creates opportunity for all.

Although we face challenges, we are very positive that we shall successfully manage it and will position Stellenbosch as one of the top municipalities in South Africa.

Executive Mayor of Stellenbosch
Gesie van Deventer

OVERVIEW BY THE MUNICIPAL MANAGER



The Fourth Generation

Integrated Development Plan (IDP) for Stellenbosch Municipality provides us with the strategic framework within which we aim to deliver the municipalities 5 pillars to make Stellenbosch Municipality a place of opportunity and innovation. In such a way, we respond to community needs by planning for future development in order to ensure equitable and sustainable development.

Through this process we seek to ensure :

- the effective use of scarce resources,
- to attract funding from external sources,
- strengthens democracy through the active participation of all stakeholders,
- contributes to overcoming past spatial inefficiencies, integrating rural and urban areas and to extend services wider,
- promotes co-ordination between the three spheres of government and seeks to focus and speed up service delivery.

The 4th generation IDP will provide the municipality with a blue print that will determine the developmental trajectory for the municipality going forward through a framework of social, economic and spatial development. It aims to improve the quality for of life for all citizens of the Stellenbosch Municipality.

The strategic course that the Municipality will embark on with the newly elected Council will be confirmed, while simultaneously providing practical guidance for achieving the strategic objectives that guide the Municipality in fulfilment of its constitutional and legislative mandates.

Stellenbosch Municipality strives to be developmental and aims to overcome the real and/or perceived poor planning of the past through this IDP (process) as an overall framework for social, economic and spatial development. It aims to improve the quality of life for all citizens of the Stellenbosch Municipality.

The IDP must guide and determine municipal planning and project implementation. Thus, the 2017/18 budget should be based on the IDP. Moreover, the IDP must be reflected in the performance agreements of the relevant staff and through the budget, in the service delivery and budget implementation plan (SDBIP). It has to be executed!

This Fourth Generation IDP is an embodiment of a consultative process and signals the Municipality's commitment to governing with the citizens and executing its developmental mandate. The IDP further provides a platform for active engagement of all stakeholders, be it for planning or for monitoring of progress with the implementation of the projects and the achievement of the strategic objectives.

Together with the citizens of Stellenbosch Municipality we can make Stellenbosch municipality a place of excellence and opportunity for all.

Geraldine Mettler
Municipal Manager

LIST OF ACRONYMS

| | | | |
|----------|--|--------|--|
| CBD | Central Business District | LED | Local Economic Development |
| CBO | Community Based Organisation | LG-TAS | Local Government Turnaround Strategy |
| CITP | Comprehensive Integrated Transport Plan | LGMTEC | Local Government MTEC |
| CoCT | City of Cape Town | LHA | Lanquedoc Housing Association |
| CSP | Community, Social and Personal Services | LM | Local Municipality |
| CWDM | Cape Winelands District Municipality | MAYCO | Mayoral Committee |
| DBSA | Development bank of South Africa | MDGs | Millennium Development Goals |
| DPLG | Department of Provincial & Local Government | MEC | Member of the Executive Council |
| DGDS | District Growth and Development Strategy | MFMA | Municipal Financial Management Act (Act no. 56 of 2003) |
| DMA | District Management Area | MOU | Memorandum of Understanding |
| DoLG | Department of Local Government | MSA | Municipal Systems Act (Act no. 32 of 2000) |
| DPLG | Department of Provincial and Local Government (Department of Cooperative Governance and Traditional Affairs) | MTREF | Medium-Term Revenue and Expenditure Framework |
| du/ha | Dwelling units per hectare | MTSF | Medium-Term Strategic Framework |
| DWAF | Department of Water Affairs and Forestry (now Department of Water Affairs) | NDP | National Development Plan |
| ECD | Early Childhood Development | NHDP | Neighbourhood Development Plan |
| EDA | Economic Development Agency | NGO | Non-Governmental Organization |
| EPWP | Expanded Public Works Programme | NMT | Non-motorized Transport |
| GDP | Gross Domestic Product | NPO | Non-Profit Organization |
| GDP-R | Gross Domestic Product in Rand | NSDP | National Spatial Development Perspective |
| GGP | Gross Geographic Product | PEA | Potentially Economically Active |
| GIS | Geographic Information System | PGWC | Provincial Government of the Western Cape |
| GRAP | Generally-recognized Accounting Practices | PMS | Performance Management System |
| GVA-R | Gross Value-Added in Rand | SALGA | South African Local Government Association |
| HDI | Human Development Index | SAMWU | South African Municipal Workers Union |
| HIV/AIDS | Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome | SAPS | South African Police Service |
| HR | Human Resources | SDBIP | Service Delivery and Budget Implementation Plan |
| IDP | Integrated Development Plan IHS Integrated Human Settlements | SDF | Spatial Development Framework |
| IHSP | Integrated Human Settlement Plan | SITT | Stellenbosch Infrastructure Task Team |
| IIC | Infrastructure Innovation Committee | SLA | Service Level Agreement |
| IPC | Integrated Planning Committee | SMME | Small Medium & Micro Enterprises |
| i-MAP | Implementation Plan | SOP | Standard Operating Procedure |
| IMATU | Independent Municipal Allied Trade Union | SU | Stellenbosch University |
| IMESA | Institute for Municipal Engineers South Africa | TB | Tuberculosis |
| ITP | Integrated transport Plan | WCDSP | Western Cape Draft Strategic Plan |
| IWMP | Integrated Waste Management Plan | WDM | Water Demand Management |
| JPI | Joint Planning Initiative | WSA | Water Service Authority |
| KPA | Key Performance Area | WSDP | Water Services Development Plan |
| KPI | Key Performance Indicator | WtE | Waste to Energy |
| | | WWTW | Waste Water Treatment Work |

IDP AND DOCUMENT STRUCTURE

The Draft IDP contains a package of various documents of which the Stellenbosch Municipality: Draft 4th Generation IDP, forms the main document. Other documents and instruments that support the main document include the municipal budget, the SDBIP of the Municipality (containing detailed programmes, projects, and associated resource allocation and performance targets), various sector plans to support and direct the work of different functional areas of the Municipality, and ward plans.

This document, titled “Stellenbosch Municipality: Draft Fourth Generation IDP”, forms the main document. Other documents and instruments that support the main document are:

- The municipal budget
- The Top Layer SDBIP (Service Delivery and Budget Implementation Plan) •
- Various sector plans to support and direct the work of different functional areas of the Municipality [e.g. the Spatial Development Framework (SDF), Comprehensive Integrated Transport Plan (CITP) and Water Services Development Plan (WSDP)]
- Ward Priorities and Ward plans

This document is structured in ten (10) chapters

| | |
|---|---|
| CHAPTER 1 INTRODUCTION | Introduces and situates the Stellenbosch Municipality in its larger context, and outlines the role and purpose of the IDP |
| CHAPTER 2 THE STATE OF THE GREATER STELLENBOSCH AREA | Provides an analysis of the Greater Stellenbosch area currently, and gives an indication of current trends and issues |
| CHAPTER 3 GOVERNANCE AND INSTITUTIONAL DEVELOPMENT | Outlines how the Municipality deals with Governance and Institutional Development within the Greater Stellenbosch area |
| CHAPTER 4 STRATEGIC POLICY CONTEXT | Outlines the policy context for the preparation of IDP’s |
| CHAPTER 5 PUBLIC EXPRESSION OF NEED | Summarises citizens’ needs for service delivery as expressed through various engagements within the public participation process. |
| CHAPTER 6 SECTOR PLANNING | Summarises the findings of various medium- and longer-term sector plans, required by law and supporting and directing the work of different functional areas of the organisation |
| CHAPTER 7 OUR STRATEGY | Provides a reflection on the challenges – within the broader municipal policy context and as expressed in surveys, by citizens, through the work on sector plans, and daily experience Outlines the overall strategy and way of work for the next five-years |
| CHAPTER 8 STRATEGY UNPACKED | Unpacks the strategy in terms of focus areas, objectives and activities. |
| CHAPTER 9 FINANCIAL PLAN | Outlines the broad financial plan and planned allocation of resources to support our strategy, focus areas, objectives and activities |
| CHAPTER 10 IDP IMPLEMENTATION, MONITORING AND REVIEW | Outlines IDP-related monitoring and evaluation activities for the 2017/18 year ahead. |

CHAPTER ONE: INTRODUCTION

1.1 INTEGRATED DEVELOPMENT PLANNING

The Municipal Systems Act (MSA) requires municipalities in South Africa to prepare a five-year strategic plan to guide all development and management within the municipal area. The plan is developed in consultation with community stakeholders, and the provincial and national government. It is the principal planning instrument that guides and informs the municipal budget and all actions.

Section 25(3) prescribes that a newly elected Council may adopt the IDP of the previous Council.

The IDP outlines:

- An analysis of the Greater Stellenbosch area, including current trends and issues.
- The national and regional policy context for preparing
- Citizens' needs for service delivery as expressed through various engagements.
- The findings of various medium and longer term sector plans, required by law and supporting and directing the work of different functional areas of the organization.
- The municipality's overall strategy and way of work for the next five-years, including focus areas
- The municipality's broad financial plan and planned allocation of resources.
- Related monitoring and evaluation activities over the year ahead.

1.2 THE ROLE AND PURPOSE OF THE IDP

The MSA requires each municipality in South Africa to prepare a strategic plan to guide all development and management within the municipal area. The plan is developed in consultation with community stakeholders, and the provincial and national governments. This IDP is then the principal planning instrument that guides and informs the municipal budget.

The focus of the IDP is varied, and includes the provision of basic municipal services, measures for building and transforming municipal capacity, measures to assist in expanded livelihood opportunities for citizens, enterprise development, building dignified and safe living environments, and, crucially, exploring new ways of working and living together.

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

An integrated development plan must reflect-

- 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;*
- 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;*
- The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;*
- 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;*
- A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;*
- The council's operational strategies;*
- Applicable disaster management plans;*
- A financial plan, which must include a budget projection for at least the next three years; and*
- 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.

1.3 THE PLANNING PROCESS

Five year cycle of the IDP

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. So too does the spatial strategy.

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

The figure below reflects the five year process of the IDP.



1.4 ROLES AND RESPONSIBILITIES

a) Executive Mayor

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

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

b) The Municipal Council

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

c) Proportional councillors, ward councillors, ward committee members

- Link integrated development planning process to their constituencies/wards
- Assist with public participation process

d) Municipal Manager and Management Team (Responsible)

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

1.5 ANNUAL REVIEW OF THE IDP

Section 34 of the Local Government: Municipal Systems Act, No. 32 of 2000 prescribes that: A municipal council-

(a) must review its integrated development plan-

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

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

(b) may amend its IDP in accordance with a prescribed process

The legislative framework provides an opportunity for Council, together with its Administration and the community, to take stock of progress made, identify areas of improvement and re-prioritize resources in line with the changing needs of communities.

1.6 APPROACH AND HIGH-LEVEL PREPARATION PROCESS FOR THE DRAFTING OF THE FOURTH GENERATION IDP

Needs Assessment to determine the baseline: In accordance with the approved Process Plan, the municipality embarked on a Public Participation Process (analysis phase), which entailed several community engagements in the form of IDP meetings with communities in the 22 wards within the Stellenbosch Municipality jurisdiction. As part of this participatory process, members of the public were invited to attend the scheduled IDP Public meetings. Apart from a progress report prepared by the IDP department, the preliminary results of this project were presented during each of the meetings. The feedback from the public during the various meetings was used as an indicator as to the extent that the findings were valid and reliable. It can be stated that, with the exception of the cluster 10 meeting that dissolved before it was concluded, it was confirmed by the attendees that the results is a true reflection of the reality in the different wards, a conclusion that can be confirmed by different municipal officials that attended the meetings. It can also be concluded that the Public Participation process embarked upon for the Stellenbosch Municipal area, were successful in determining the basic needs in the various wards.

Section 153 of the Constitution sets out the 'Developmental duties of municipalities' as follows:

A municipality must –

- *structure and manage its administration and 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, and*
- *Participate in national and provincial development programmes.*

Thus, there is a constitutional requirement that municipalities prioritise the delivery of basic services in the way their administrations, planning and budgeting are structured and managed. The basic needs assessment, which was done to determine the baseline for all 22 wards in WCO24 (August 2015 – October 2015), was done in line with Section 153 of the Constitution.

Improvement on the Integrated Development Plan and Public Participation Process also included the following:

- Feedback and Prioritization of Needs done in the form of Cluster meetings (ten (10) cluster meetings were held in the Greater Stellenbosch which included all 22 wards). The different wards were combined in Clusters for this purpose.
- To secure a trust relationship with the community, feedback was given on the implementation of projects that addressed the priorities listed by ward committees. The basic needs identified and prioritized by the community, were presented and opportunity was given to add these priorities to ensure effective future implementation.
- Inputs from Basic Needs Assessment were finalised and distributed to all the Departments by the IDP team.
- Inputs received from the community engagements were used by the Directorates to develop Implementation plans and to finalize Budget Inputs.
- MAYCO/Directors Budget Prioritization Strategic Session focussed on the Basic Needs Assessment that serves as a baseline, to develop strategic interventions.
- The improvement on Sector Engagements started with a sector meeting in the form of a Think Tank, based on focus group discussions and which culminated in the articulation of strategic outputs. During the second half of the session, a participatory planning process were followed to not only identify the needs, but to also develop objectives and programmes under different strategic goals.

- Ward priorities and needs listed for the past two financial years were 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 were held with Directorates, Mayco and Ward councillors in preparation of IDP Feedback sessions (Cluster Meetings).
- Inputs received from the public during the IDP feedback sessions (Cluster meetings) collated and distributed to the Directorates for inputs.

Table 2 below, reflects Preparation for the 2017/18 financial year to complete the Fourth Generation IDP. Please refer to Chapter 5 and Annexures for detailed input as gathered from public engagements.

TABLE 1: Preparation for the Fourth Generation IDP

| DATE | ACTION(S) |
|------------------------------|--|
| July/August 2016 | <ul style="list-style-type: none"> • Approval of IDP/Budget/SDF Process Plan and Time Schedule. • Provincial Government hosted a District Alignment Workshop on the Joint Planning Initiative (JPI's). |
| September – November 2016 | <ul style="list-style-type: none"> • Cluster meetings were held in all 22 wards, explaining the processes to be followed for the next five years and the time schedule for the 2017/18 financial year for the compilation of the Fourth Generation IDP. Feedback were given on the implementation of priorities listed by the wards. The priorities in the basic needs assessment was presented and the communities were given time for additional inputs. • Provincial IDP Manager's Forum hosted by Department Local Government • Item to council on Ward Committee establishment. • Invitations for the nomination of Ward committee members sent to all Stakeholders on the database. • Internal Stakeholder consultation meeting held for the Municipal SDF Planning process |
| December 2016– February 2017 | <ul style="list-style-type: none"> • Compilation of Draft IDP document in collaboration with all Directorates. • Administration prepared the Draft IDP in finalizing the chapters of the document. • Administration prepared the Draft Budget. • Administration prepared the draft high-level SDBIP. • Ward Committee establishment: Ward Committee elections conducted in all 22 wards. • Provincial LGMTEC held to agree on Joint Planning Initiatives to support the Fourth Generation IDP. |
| March 2017 | <ul style="list-style-type: none"> • Ward Committee training provided to all formally elected Ward Committee members. • Ward plans of all 22 wards drafted in consultation with Ward committees and Ward Councillors. • Mayco and Council to consider the draft IDP and Budget. |

CHAPTER TWO: THE STATE OF THE GREATER STELLENBOSCH AREA

INTRODUCTION

Stellenbosch Municipality is a compilation of a unique set of natural and cultural components or constructs. These collectively create the sense of place which characterises the area.

In order to stress our inclusiveness – as a municipality that presides over a number of towns and villages and the areas between them, all with their own treasured historic names and histories, all inhabited by people cherishing local hopes and aspirations – we make every effort to refer to the ‘greater’ Stellenbosch area or Municipality.

We are not responsible for only one – albeit significant – town in this larger constellation. We unequivocally pledge an equal commitment to all areas that make up the greater Stellenbosch Municipality.

The information contained in this profile highlights statistics for the Stellenbosch Municipality in relation to the district and the broader Western Cape Province. This profile primarily uses data sourced from the Socio-economic profile from Western Cape Government (Stellenbosch 2016). The data used by Western Cape Government include StatsSA data from Census 2011, Community Survey 2016, Municipal Economic Review and Outlook (MERO), 2016 and SAPS 2016 data. The updated population forecasts by the Department of Social Development are valuable and will assist with future planning.

In all, the profile reflects the socio-economic reality of the area. As such, valuable insight can be gained as to the developmental challenges faced by communities residing within a specific geographical area.

Stellenbosch Municipality has shown improvement over the years with regard to its socio-economic environment. The Municipality has a strong economic resource base including human capital that could contribute to economic growth and development. The favourable economic climate in Stellenbosch has led to decreasing poverty levels.

Despite the progress in relation to other municipalities, poverty levels are still relatively high, which places increased reliance on indigent support from the Municipality and other special services being provided by the Province.

Given strong population growth and continued emphasis on economic growth and development, the need to conserve and better manage limited resources, including that of the environment, is becoming more pronounced. The interface of the environment with social and economic sectors will also require much more attention and emphasis in coming years.

THE STELLENBOSCH MUNICIPALITY AT A GLANCE

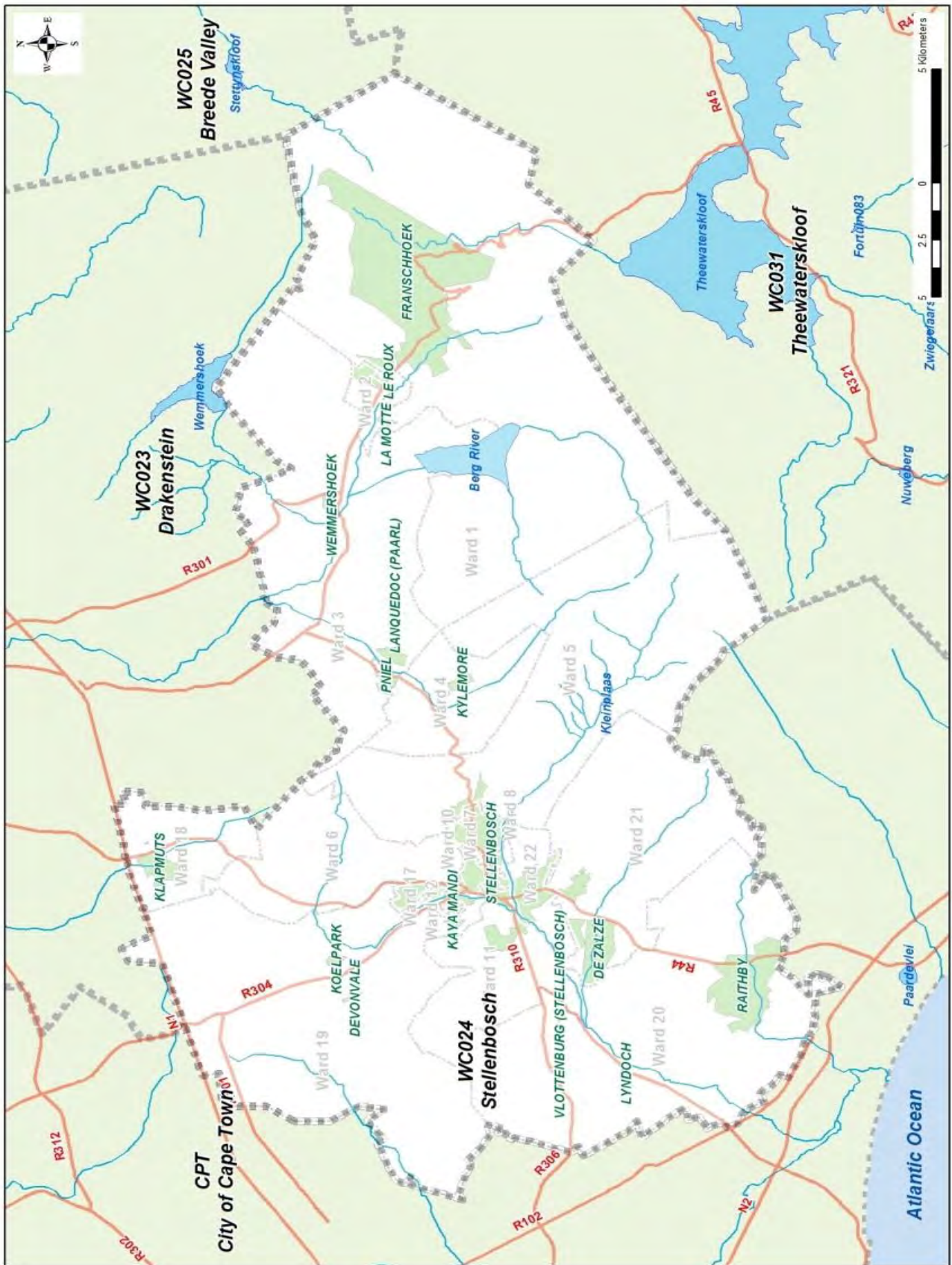


FIGURE 1: Map of Greater Stellenbosch WC024

Figure 1 illustrates the Greater Stellenbosch in relation to neighboring municipalities. Stellenbosch Municipality is located in the heart of the Cape Winelands. It is situated about 50 km from Cape Town and is flanked by the N1 and N2 main routes. The municipal area covers approximately 900 km² and has a population of approximately 155 000 people according to the 2011 Census data, but according to population growth estimates, done by the Department of Social Development, and based on the 2.6% population growth (between 2001 and 2011), the population figures for Stellenbosch for 2016 indicates a number of 173 419 people. 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.

Apart from formal settlement areas, the municipal area also includes a number of informal settlements. Stellenbosch town is the second oldest town in South Africa, dating back to 1679 when an island in the Eerste River was named Stellenbosch by the then Governor of the Cape, Simon van der Stel. The first farming activities in the area were started in 1679. Today, the area has become primarily known for its extraordinary wines, 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 heritage and traditions, but also divisions of the past.

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

A variety of sport facilities are available. Coetzenburg, with its athletics and rugby stadiums, has 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, Klein Libertas Theatre, Dorpstraat Theatre, Aan de Braak Theatre, and Oude Libertas Amphitheatre – renowned for its summer season of music, theatre and dance.

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

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

At a Glance: Stellenbosch

Demographics

Community Survey, 2014



Population
173 419



Households
52 374

Education



Matric Pass Rate 2015 **85.6%**
Literacy Rate 2011 **84.9%**

Poverty



Poverty headcount (2014) **6.1%**
Percentage households with no income (2014) **20.4%**

Health

2015



Primary Health Care Facilities
15

Immunisation Rate
83.5%

Maternal Mortality Ratio (per 100 000 live births)
0.0

Teenage Pregnancies - Delivery rate to women U/18
4.3%

Safety and Security

Percentage change between 2015 and 2016 in number of reported cases



Residential Burglaries
6.9

DUI
0.0

Drug-related
20.9

Murder
0.0

Sexual Crimes
-0.9

Access to Basic Service Delivery

Percentage change between 2015 and 2016 in number of households



Water
19.9%

Refuse Removal
-1.5%



Electricity
17.9%



Sanitation
29.0%



Economy

GDP Growth 2005 - 2015
3.0%



Labour

Employment Growth 2005 - 2015
2.2%



Broadband



Number of wards currently with WCG Wi-Fi hotspots

22

Largest 3 Sectors

Contribution to GDP, 2015

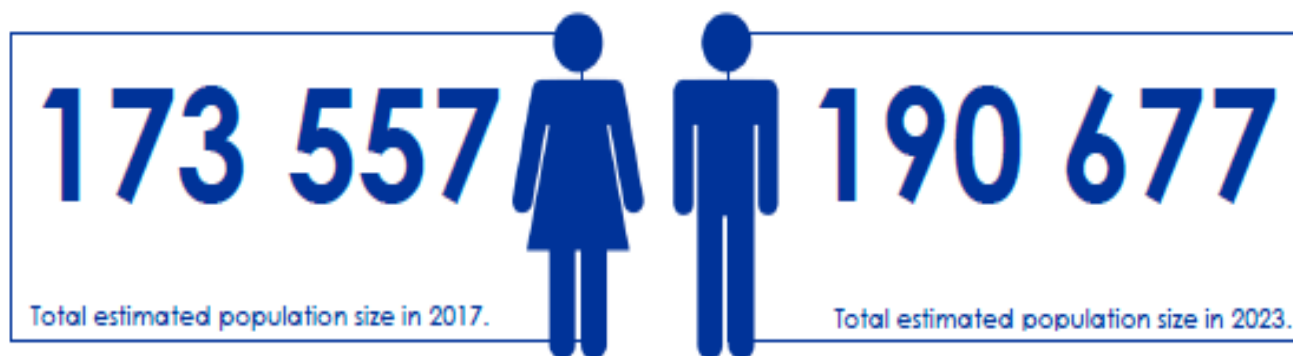
Commercial Services
55.4%

Government and Community, Social and Personal Services
16.7%

Manufacturing
16.5%

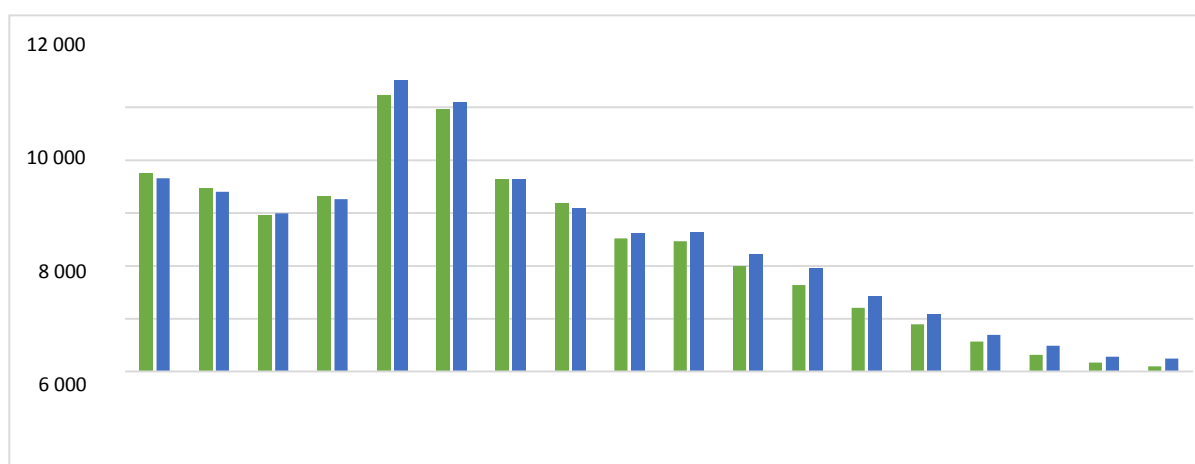
Source: Western Cape Government: Socio-economic Profile - Stellenbosch Municipality, 2016

2.1 DEMOGRAPHIC PROFILE



Stellenbosch has the second largest population in the Cape Winelands District which, according to the forecasts of the Western Cape Department of Social Development, is estimated to be **173 557** in 2017¹. This total gradually increases across the 5-year planning cycle and is expected to reach **190 677** by 2023. This equates to an approximate **9.9 per cent growth** off the 2017 base estimate. In 2017, Stellenbosch's population gender breakdown will be relatively evenly split between male (84 849, 48.9 per cent) and female (88 708, 51.1 per cent). For 2023, the split is anticipated to be 93 125 (48.8 per cent) and 97 552 (51.2 per cent) for males and females respectively.

Age Distribution



Stellenbosch's population is expected to in 2017 be strongly concentrated within the 20 – 24 and 25 – 29 age categories. This concentration can possibly be attributed to several factors. Firstly, as Stellenbosch is a university town, many school finishers do not leave the region, but continue their studies locally. There is also the large influx of students that temporarily migrate to Stellenbosch in order to study at the University. These students do not specifically earn an income which could potentially increase the Municipality's dependency ratio. Stellenbosch's economy is also driven by the agricultural sector which requires the seasonal influx of labour.

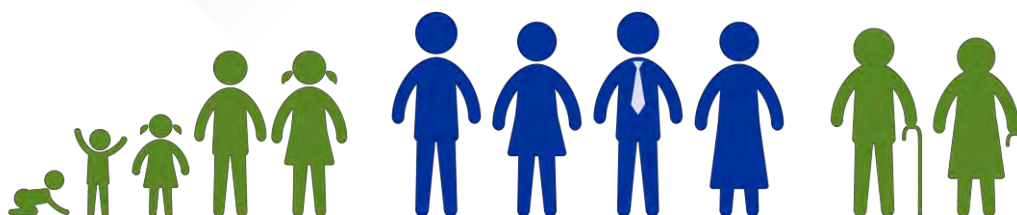
Households



In order to ensure basic service delivery to all, municipal budget allocations should be informed by credible and accurate assumptions regarding the number of households within a municipal area.

According to Census 2011, there were **43 420** households within the greater Stellenbosch region in 2011. As per the 2016 Community Survey estimates, the number of households increased to **52 374** in 2016 which equates to a 20.6 per cent increase off the 2011 base.

Age Cohorts



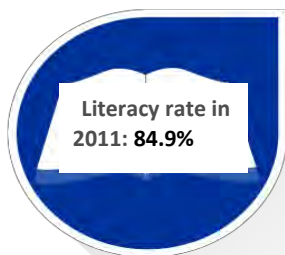
| Year | Children: 0 – 14 Years | Working Age: 15 – 65 Years | Aged: 65 + | Dependency Ratio |
|------|---------------------------|-------------------------------|---------------|---------------------|
| 2011 | 35 545 | 112 533 | 7 654 | 38.4 |
| 2017 | 40 500 | 123 338 | 9 719 | 40.7 |
| 2023 | 44 103 | 134 294 | 12 280 | 42.0 |

Stellenbosch is expected to experience rising dependency ratios of 38.4, 40.7 and 42.0 across 2011, 2017 and 2023 respectively. As higher dependency ratios imply greater strain on the working age to support their economic dependents (children and aged), this increase will have far reaching social, economic and labour market implications.

An increase in the dependency ratio is often associated with a relative decrease in the working age population. From a national perspective, the relative decrease in the working age population will result in lower tax revenues, pension shortfalls and overall inequality as citizens struggle to tend to the needs of their dependents amidst increased economic hardship.

At the municipal level, this decrease in the working age population will also result in a smaller base from which local authorities can collect revenue for basic services rendered and will necessitate the prioritisation of municipal spending.

2.2 EDUCATION

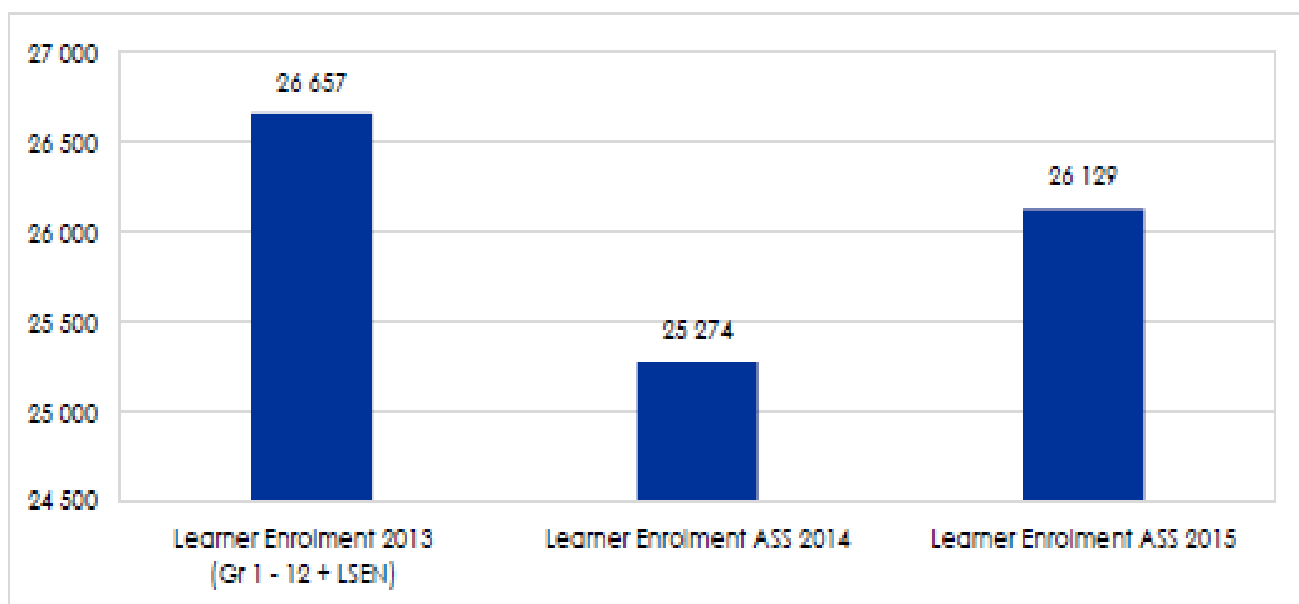


Literacy

Literacy is used to indicate a minimum education level attained. A simple definition of literacy is the ability to read and write, but it is more strictly defined as the successful completion of a minimum of 7 years of formal education. Since most learners start school at the age of 7 years, the literacy rate is calculated as the proportion of those 14 years and older who have successfully completed a minimum of 7 years of formal education. The literacy rate in Stellenbosch was recorded at

84.9 per cent in 2011 which was higher than the average literacy rates of the Cape Winelands District (81.7 per cent) and the rest of South Africa (80.9 per cent). It was however lower than that of the Western Cape (87.2 per cent).

Learner Enrolment



Learner enrolment in Stellenbosch dropped by 1 383 learners between 2013 and 2014, which might be due to the inclusion of data on learners with special education needs (LSEN) in the 2013 WCED survey. Subsequently, learner enrolment increased with 855 learners between 2014 and 2015.

Learner-Teacher Ratio



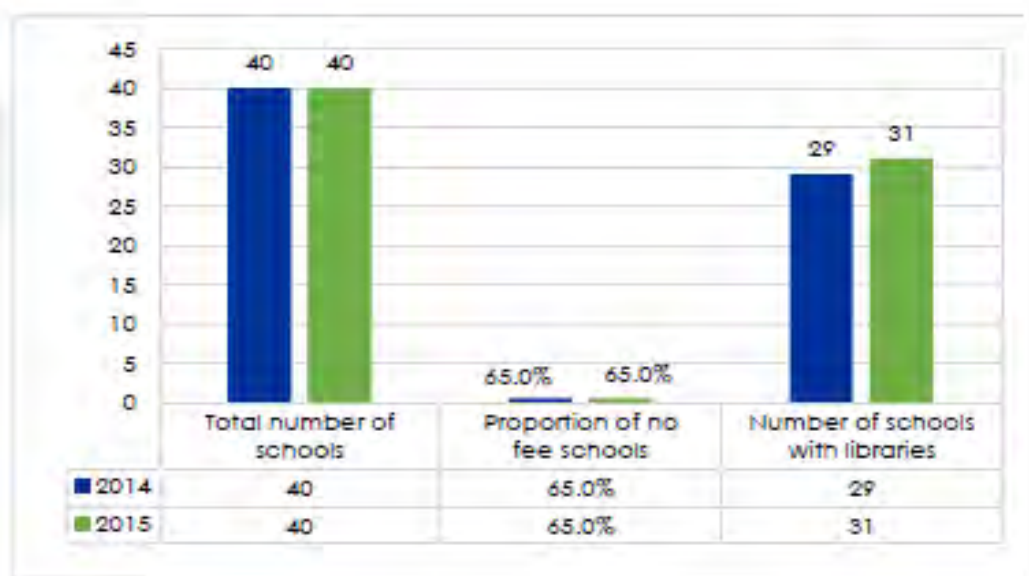
The learner-teacher ratio within Stellenbosch remained below 30 learners per teacher between 2012 and 2014 but deteriorated to 33 learners per teacher in 2015. According to the Department of Education the number of learners per teacher was 30.3 in 2010. Factors influencing the learner-teacher ratio is the ability of schools to employ more educators when needed and the ability to collect fees.

Grade 12 Drop-Out Rates

The drop-out rate for learners within Stellenbosch that enrolled from Grade 10 in 2014 to Grade 12 in 2016 was recorded at 23 per cent. These high levels of high school drop-outs are influenced by a wide array of socio-economic factors including teenage pregnancies, availability of no-fee schools, indigent households and unemployment.

Educational Facilities

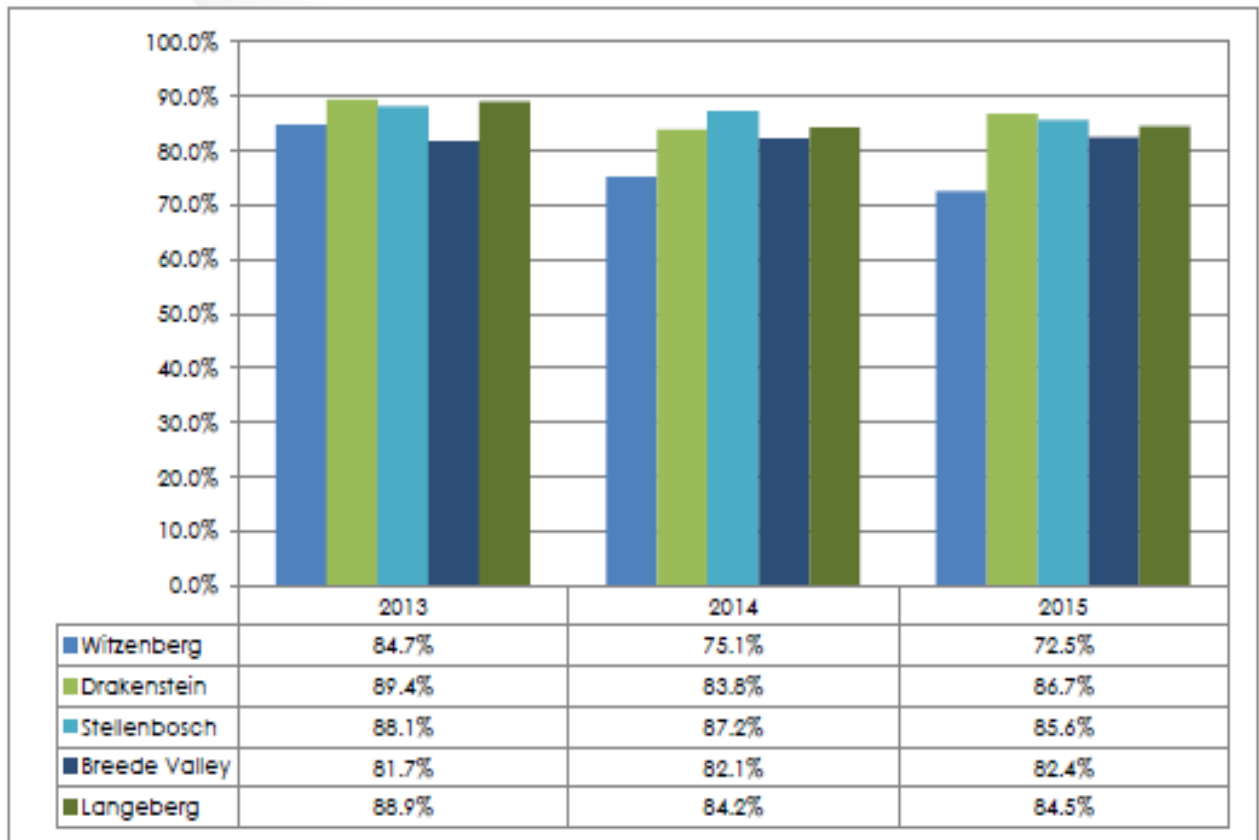
The availability of adequate education facilities such as schools, FET colleges and schools equipped with libraries and media centres could affect academic outcomes positively.



Stellenbosch had 40 schools in 2015 which had to accommodate 26 129 learners at the start of 2015. Given the tough economic climate, schools have been reporting an increase in parents being unable to pay their school fees. Despite this situation, the proportion of no-fee schools has remained at 65.0 per cent between 2014 and 2015, which could in future further increase the drop-out rate. There is thus an increased need for the Western Cape Department of Education (WCED) to offer certain fee-paying schools to become no-fee schools. The number of schools equipped with libraries increased from 29 in 2014 to 31 in 2015 indicating a positive change towards improvement of education outcomes in Stellenbosch.

Education Outcomes

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



Stellenbosch’s matric outcomes remained consistently above 85 per cent between 2013 and 2015, with the highest pass rate of 88.1 per cent recorded in 2013, but a lower rate of 85.6 per cent in 2015.

2.3 HEALTH

The information provided by the Department of Health as detailed in this section, pertains only to public sector healthcare institutions. Any privately provided facilities or services are not reflected in the information below.

Healthcare Facilities

All citizens' rights to 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.



The Cape Winelands District has a range of primary healthcare facilities which includes 41 fixed clinics, 34 mobile/satellite clinics, 6 community day centres and 4 district hospitals. Of these facilities, 7 fixed clinics, 7 mobile/satellite clinics and 1 district hospital are situated within the Stellenbosch municipal area.

Emergency Medical Services

| Health Indicator | Stellenbosch | Cape Winelands |
|---|--------------|----------------|
| EMS Operational Ambulances | 5 | 36 |
| Population (2017) | 173 557 | 853 423 |
| No. of operational ambulances per 10 000 people | 0.29 | 0.42 |

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 the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. Within the Cape Winelands District, Stellenbosch has 0.29 ambulances per 10 000 population, lower than the district average of 0.42.

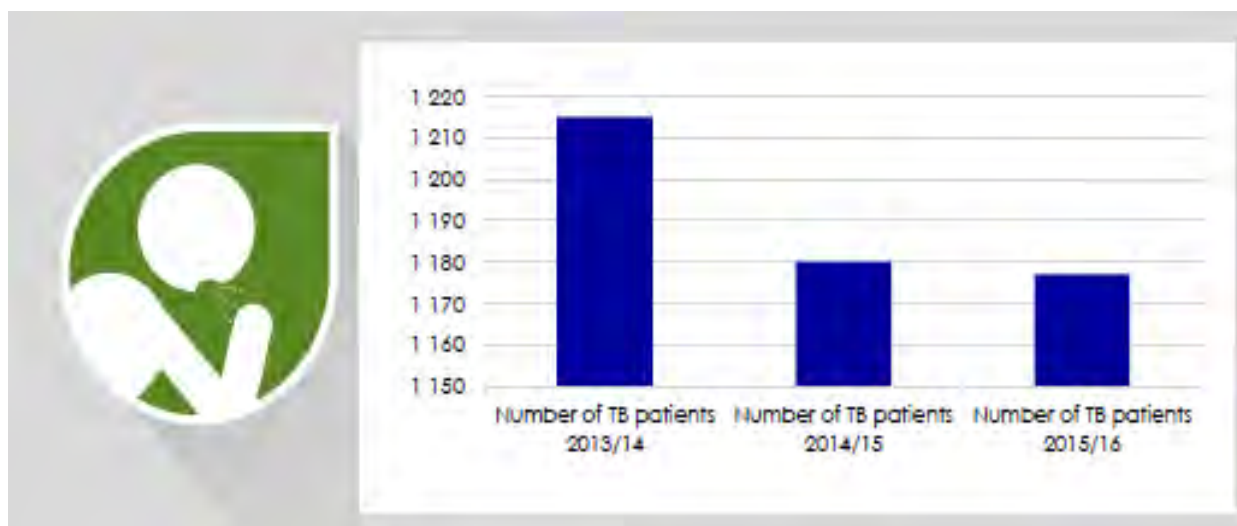
HIV/AIDS

| Health Indicator | Stellenbosch | Cape Winelands |
|---|--------------|----------------|
| Total registered patients receiving ART | 4 808 | 23 172 |
| No. of new ART patients | 921 | 5 195 |
| HIV Transmission Rate | 2.6% | 1.7% |

At the end of March 2016, anti-retroviral treatment (ART) was provided to over 200 000 persons in the Province, 23 172 of whom were in the Cape Winelands District and 4 808 in the Stellenbosch municipal area. At the end of March 2016, 921 new ART patients were being treated from 9 treatment sites in the Stellenbosch municipal area.

In addition to improving the quality of life of the patient, anti-retroviral treatment to mothers both before and at birth, also decreases the chances that infants will contract HIV from their mothers. The most recent information for Stellenbosch indicates a mother-to-child transmission rate of 2.6 per cent which is higher than the 1.7 per cent District and the 1.4 per cent Provincial rate as well as the medium term annual target for 2015/16 and 2016/17.

Tuberculosis



The number of TB patients in the Cape Winelands District increased over the past few years, reaching 7 531 in 2015/16, treated at 102 clinics or treatment sites. In the Stellenbosch municipal area, the patient load had a slight decrease in 2015/16. Most recent information shows a patient load of 1 177 with treatment administered from 16 clinics or treatment sites.

Child Health

| Health Indicator | Stellenbosch | Cape Winelands |
|-------------------------|--------------|----------------|
| Immunisation | 83.5% | 78.4% |
| Malnutrition | 0.4 | 1.4 |
| Neonatal mortality rate | 2.2 | 6.5 |
| Low birth weight | 9% | 15% |

In 2015, the full **immunisation coverage rate** for the Cape Winelands was 78.4 per cent. In Stellenbosch it was higher at 83.5 per cent, showing a deterioration from the 2014 rate of 86.0 per cent.

The number of malnourished **children under five years** in the Cape Winelands in 2015 was 1.4 per 100 000 children. Stellenbosch's rate currently at 0.4 is lower than the District rate. The District's **neonatal mortality rate** of 6.5 is higher than the Province's 2019 target of 6.0 per 1 000 live births. Stellenbosch's rate at 2.2 is lower than the District rate and the Provincial target and has improved from the 2014 rate of 4.0. In the Cape Winelands District, 15.0 per cent of babies born were **underweight**; at 9.0 per cent, Stellenbosch's rate is lower than the District's and the Provincial average of 14.5 per cent.

Maternal Health

| Health Indicator | Stellenbosch | Cape Winelands |
|---------------------------------------|--------------|----------------|
| Maternal Mortality Ratio | 0 | 46.5 |
| Delivery Rate to Women under 18 years | 4.3% | 6.1% |
| Termination of Pregnancy Rate | 0.4 | 0.7 |

Maternal mortality rate: Stellenbosch has a zero maternal mortality ratio. In comparison, the District recorded 46.5 per 100 000 live births. The Province has a maternal mortality ratio target of 65 by 2019. **Births to teenage mothers:** In 2015, the delivery rate to women under 18 years in the District was 6.1 per cent. At 4.3 per cent, Stellenbosch's rate is lower than the District rate.

Termination of pregnancy: Stellenbosch's termination of pregnancy rate of 0.4 per 1 000 live births is lower than the District's 0.7 per cent. Overall almost all of the indicators for child and maternal health have improved in the last year which indicates that Stellenbosch is making progress towards reaching its health targets. The only concern is with regards to its immunisation rate which has decreased in the last year.

2.4 POVERTY

The intensity of poverty as well as the poverty headcount of municipalities is analysed in this section. The intensity of poverty is measured by calculating the Poverty Gap Index, which is the average poverty gap in the population as a proportion of the poverty line. The Poverty Gap Index estimates the depth of poverty by considering how far, on the average, the poor are from that poverty line. The Poverty Gap Index is a percentage between 0 and 100 per cent. A theoretical value of zero implies that no one in the population is below the poverty line. Individuals whose income is above the poverty line have a gap of zero while individuals whose income is below the poverty line would have a gap ranging from 1 per cent to 100 per cent, with a theoretical value of 100 per cent implying that everyone in the population has an income that is below the poverty line or zero. A higher poverty gap index means that poverty is more severe.

This section also provides information on annual household income for residents living within the Stellenbosch municipal Area. Poverty tends to be prevalent in areas where the majority of households fall within the low income bracket.

Poverty Headcount and Intensity

| Area | Poverty Headcount (Percentage) | | Poverty Intensity | |
|-------------------------|-----------------------------------|------|-------------------|----|
| | 2011 | 2016 | 2011 | 20 |
| Stellenbosch | 3.8 | 6.1 | 42.1 | 39 |
| Cape Winelands District | 2.5 | 3.1 | 42.0 | 41 |
| Western Cape | 3.6 | 2.7 | 42.6 | 40 |

The intensity of poverty, i.e. the proportion of poor people that are below the poverty line within the Stellenbosch municipal area, decreased from 42.1 per cent in 2011 to 39.8 per cent in 2016. This percentage is still high and should be moving towards zero as income of more households within the Stellenbosch municipal area moves away from the poverty line.

Household Income

The annual income for households living within the Stellenbosch municipal area shows the proportion of people that fall within the low, middle and high income brackets. Poor households fall under the low income bracket, which ranges from no income to just over R50 000 annually (R4 166 per month). An increase in living standards can be evidenced by a rising number of households entering the middle and high income brackets.

| Amount (2016) | Cape Winelands District | Stellenbosch |
|---------------|-------------------------|--------------|
|---------------|-------------------------|--------------|

| | | | |
|--------------------------------|-------------|-------------|---------------|
| No income | 13.1 | 20.4 | Low income |
| R1 – R6 327 | 1.9 | 2.0 | |
| R6 328 – R12 653 | 3.5 | 3.5 | |
| R12 654 – R25 306 | 13.4 | 10.6 | |
| R25 307 – R50 613 | 20.1 | 16.6 | |
| R50 614 – R101 225 | 18.4 | 15.5 | Middle Income |
| R101 226 – R202 450 | 12.3 | 11.6 | |
| R202 451 – R404 901 | 8.8 | 8.5 | |
| R404 902 – R809 802 | 5.7 | 6.5 | High income |
| R809 803 – R1 619 604 | 2.0 | 3.3 | |
| R1 619 605 – R3 239 208 | 0.5 | 1.0 | |
| R3 239 209 or more | 0.4 | 0.7 | |

Approximately 53.1 per cent of households in Stellenbosch fall within the low income bracket, of which 20.4 per cent have no income. Less than fifty per cent of households fall within the middle to higher income categories, split between 35.6 per cent in middle income group and 11.5 per cent in the higher income group. A sustained increase in economic growth within the Stellenbosch municipal area is needed if the 2030 NDP income target of R110 000 per person, per annum is to be achieved.

Indigent Households

The Non-Financial Census of Municipalities released by Statistics South Africa in 2016 indicates increases or decreases of indigent households per municipal area between 2014 and 2015.

| Area | 2014 | 2015 | Change |
|--------------------------------|-------------|-------------|---------------|
| Stellenbosch | 5 242 | 5 757 | 515 |
| Cape Winelands District | 39 368 | 38 374 | -634 |
| Western Cape | 413 259 | 360 238 | -53 021 |

The Stellenbosch municipal area experienced an increase in the number of indigents between 2014 and 2015, implying increased burden on municipal financial resources.

2.5 BASIC SERVICE DELIVERY

The profile uses data from Census 2011 and the Community Survey of 2016 for the analysis of access to basic services. *Please note: Access level definitions for water and electricity were phrased differently in the respective Census 2011 and Community Survey 2016 questionnaires.*

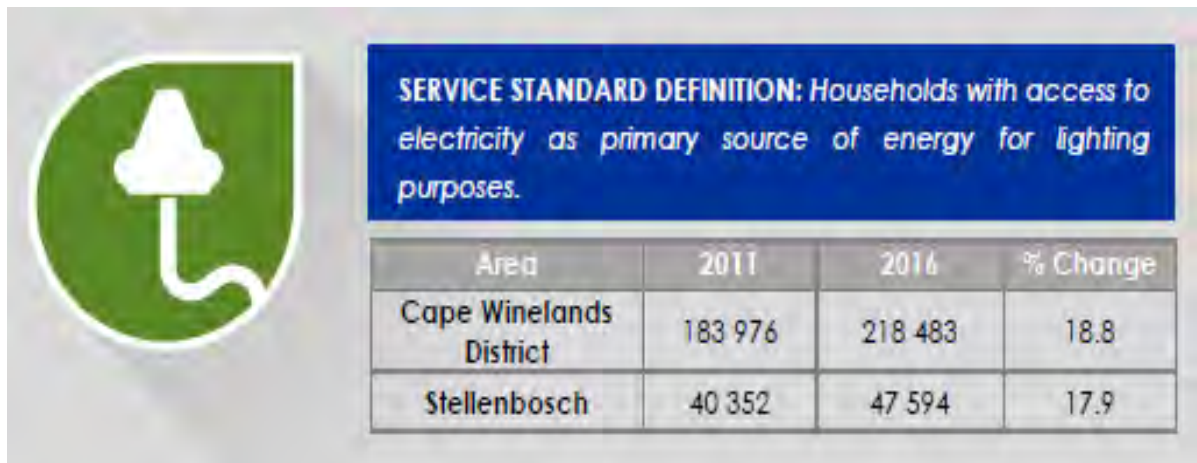
Access to Water

Statistics South Africa estimates the number of households in the Stellenbosch municipal area increased from 43 420 in 2011 to 52 374 in 2016. The biggest source of water in Stellenbosch municipal area in 2016 was access to piped water inside their dwelling/yard/or within 200 metres. Access to piped water for these categories increased by 19.9 per cent from 43 015 households in 2011 to 51 581 households in 2016 and increased by 18.3 per cent across the District over the same period.



Access to Electricity

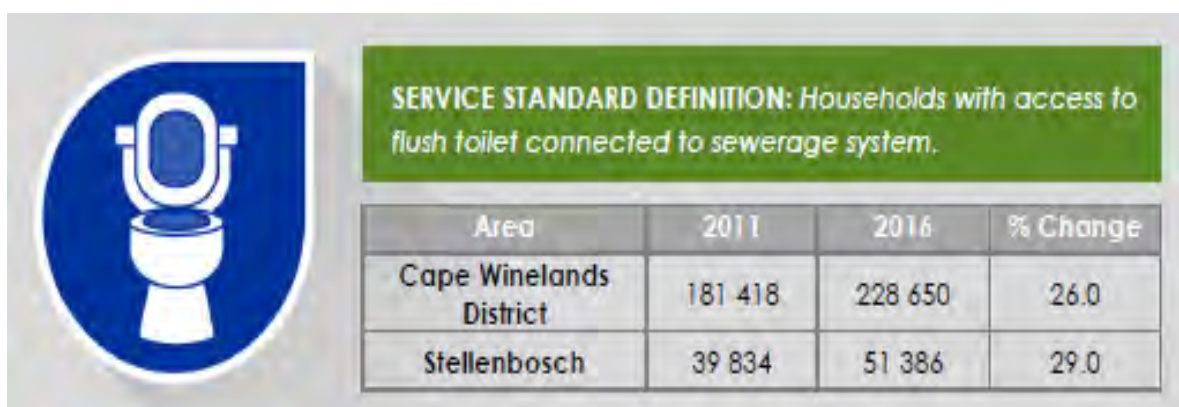
The biggest source of energy for lighting purposes in Stellenbosch municipal area in 2016 was electricity. However, 2.8 per cent of households make use of other sources of energy, i.e. sources which they do not pay for, generators, solar home systems, battery, and no access to electricity. Access to electricity for lighting purposes improved by 17.9 per cent from 40 352 households in 2011 to 47 594 households in 2016 and increased by 18.8 per cent across the District over the same period.



Access to Sanitation

The biggest source of sanitation was access to flush toilets connected to a sewerage system/chemical toilet. Access to flush toilets connected to a sewerage system improved by 29.0 per cent from 39 834 households in 2011 to 51 386 households in 2016 and by 26.0 per cent across the District over the same period. In 2011, 91.7 per cent of the households in Stellenbosch enjoyed such level of access, while this percentage grew to 98.1 per cent in 2016 reflecting a total increase in access of 11 552 households.

Alarming, a total of 988 households (1.9 per cent of total households) within Stellenbosch still have to make use of other sanitation services i.e. to toilet facilities other than flushed and chemical (i.e. pit latrine, ecological toilets, bucket toilets or none).



Access to Refuse Removal

The majority of household in Stellenbosch has their refuse removed by local authorities at least weekly (71.0 per cent) and a further 7.7 per cent of households have refuse removed by the local authorities/private company less often. This percentage is significantly below the District's average of 81.8 per cent. It is of concern to note that 10.2 per cent of households (5 358) in Stellenbosch still have to make use of communal/own refusedumps.

Refuse removed by local authority once a week decreased by 1.5 per cent from 37 762 households in 2011 to 37 207 households in 2016 and increased by 21.8 per cent across the District over the same period.



SERVICE STANDARD DEFINITION: *Households whose waste is removed by local authority at least weekly.*

| Area | 2011 | 2016 | % Change |
|-------------------------|---------|---------|----------|
| Cape Winelands District | 158 426 | 192 974 | 21.8 |
| Stellenbosch | 37 762 | 37 207 | -1.5 |

Access to Housing

The majority of households in Stellenbosch area currently reside in formal dwellings (65.1 per cent) whilst 34.9 per cent of the households reside either in informal (17 829), traditional (366) and other (107) dwellings in 2016. In comparison, the municipality's percentage for formal households was 75.1 per cent in 2011. While the absolute figures increased by 4.4 per cent from 32 624 households in 2011 to 34 071 households in 2016, the housing market in Stellenbosch could not keep up with the demand. The same goes for the District, in which 81.0 per cent (191 077) of households currently reside in formal dwellings, coming from 82.3 per cent (163 078) in 2011.




SERVICE STANDARD DEFINITION: *Households with access to formal dwelling.*

| Area | 2011 | 2016 | % Change |
|-------------------------|---------|---------|----------|
| Cape Winelands District | 163 078 | 191 077 | 17.2 |
| Stellenbosch | 32 624 | 34 071 | 4.4 |

2.6 SAFETY AND SECURITY

Murder




| Area | 2015 | 2016 | % Change |
|--|------|------|----------|
| Cape Winelands District (per 100 000) | 37 | 34 | -7.0 |
| Stellenbosch (per 100 000) | 45 | 45 | 0.0 |

Definition: Murder is a social contact crime resulting in the loss of life of the victim, but excludes cases where the loss of life occurred as a result of a response to a crime, for example self-defence.

The murder rate within Stellenbosch remained unchanged at 45 reported cases per 100 000 people between 2015 and 2016. The murder rate however decreased considerably by 7.0 per cent within the Cape Winelands District from 62 in 2015 to 58 in 2016. The murder rate nevertheless remains a major concern throughout the Cape Winelands District; especially in Stellenbosch area which experienced substantially higher cases of murder than the District.

Sexual Offences




| Area | 2015 | 2016 | % Change |
|--|------|------|----------|
| Cape Winelands District (per 100 000) | 137 | 122 | -10.8 |
| Stellenbosch (per 100 000) | 124 | 123 | -0.9 |

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

The cases of sexual offences in Stellenbosch decreased ever so slightly by -0.9 per cent from 124 incidences in 2015 to 123 in 2016. However, the cases of sexual offences in the Cape Winelands District dropped by 10.8 per cent from 137 in 2015 to 122 in 2016.

Drug-Related Crimes



| Area | 2015 | 2016 | % Change |
|--|-------|-------|----------|
| Cape Winelands District (per 100 000) | 1 412 | 1 456 | 3.1 |
| Stellenbosch (per 100 000) | 1 195 | 1 444 | 20.9 |


Definition: *Drug-related crimes refers to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs. This is a crime detected through police activity rather than reports by members of the public. An increase in crimes of this nature may therefore reflect an increase in police.*

Drug-related crimes has a severe negative impact on human development by degrading the quality of life as it infiltrates all aspects of society including families, health, the work environment and the economy. Drug-related crimes within Stellenbosch increased sharply by 20.9 per cent from 1 195 reported cases per 100 000 people in 2015 to 1 444 cases in 2016. The Cape Winelands District is no exception, with drug-related crimes increasing by 3.1 per cent from 1 412 in 2015 to 1 456 in 2016.

Driving under the Influence


Driving under the influence (DUI): *DUI refers to a situation where the driver of a vehicle is found to be over the legal blood alcohol limit. This is a crime detected through police activity rather than reports by members of the public.*

The number of reported cases of driving under the influence of alcohol or drugs (per 100 000 people) in Stellenbosch remained unchanged at 102 between 2015 and 2016. However, the cases of driving under the influence of drugs and alcohol in the Cape Winelands District dropped significantly by 7.0 per cent from 115 in 2015 to 110 in 2016. Stellenbosch's cases of driving under the influence of drugs and alcohol remain below the District average.



| Area | 2015 | 2016 | % Change |
|--|------|------|----------|
| Cape Winelands District (per 100 000) | 115 | 110 | -7.0 |
| Stellenbosch (per 100 000) | 102 | 102 | 0.0 |

Residential Burglaries



| Area | 2015 | 2016 | % Change |
|--|-------|-------|----------|
| Cape Winelands District (per 100 000) | 817 | 797 | -2.5 |
| Stellenbosch (per 100 000) | 1 037 | 1 108 | 6.9 |

Definition: Residential burglary is defined as the unlawful entry of a residential structure with the intent to commit a crime, usually a theft.

Given its regular occurrence and the psychological impact on victims, residential burglaries are an obstinate concern in South Africa. The number of residential burglaries cases within Stellenbosch area increased by 6.9 per cent from 1 037 in 2015 to 1 108 in 2016. However, residential burglaries within the Cape Winelands District declined by 2.5 per cent from 817 in 2015 to 797 in 2016. The cases of residential burglaries crimes nevertheless remain a major concern throughout the Cape Winelands District, especially in Stellenbosch which experienced a substantially higher rate of residential burglaries than the District.

2.7 THE ECONOMY

Economic growth at the municipal level is essential for the attainment of economic development, the reduction of poverty and improved accessibility. Fostering this growth requires an in-depth understanding of the economic landscape within which each respective municipality operates.

Stellenbosch comprised a massive R10.686 billion (or 24.1 per cent) of the Districts total R44.161 billion GDP as at the end of 2015, making it the region's economic hub. GDP growth averaged 3.0 per cent per annum over the period 2005 – 2015. This is marginally below the District average of 3.5 per cent. Average annual growth of 2.4 per cent in the post-recessionary period nevertheless comes in marginally below the long-term trend and the District average of 2.8 per cent.

Stellenbosch employed 20.0 per cent (75 039 labourers) of the Cape Winelands District's labour force in 2015, and employment growth remained fairly moderate, averaging 2.2 per cent per annum since 2005, which was on par with the overall district employment growth rate of 1.9 per cent per annum. Employment growth has recovered marginally in the post-recessionary period (2010 - 2015) averaging 2.4 per cent per annum (which is below the district's rate of 2.9 per cent over the period 2010 – 2015). Stellenbosch has experienced job losses prior to and during the recession, but these jobs have been recovered and approximately 14 268 (net) additional jobs have been created since 2005. The majority (30.7 per cent or 23 064 workers) of the employed workforce Stellenbosch operate within the informal sector, which has grown by 9.0 per cent per annum on average since 2005. Most of the job created experienced during the recession emanated from this sector. The low-skilled sector employed 24.0 per cent of the municipality's workforce, and contracted by 1.1 per cent per annum on average since 2005. The semi-skilled sector (which employs 22 073 workers or 29.4 per cent of the municipality's workforce) experienced marginal growth of 1.3 per cent per annum over the past decade. The skilled sector employed a substantial 11 889 workers, and grew at a steady rate of 1.2 per cent per annum since 2005. A detailed sectoral analysis is provided in the ensuing section.

Primary Sector

Agriculture, Forestry and Fishing

This sector comprised R669.0 million (or 6.3 per cent) of the Municipality's GDP in 2015. It displayed 'placid' growth of 1.4 per cent for the period 2005 - 2015, but growth has nevertheless contracted in the post-recessionary period (the sector experienced contraction of 0.8 per cent over the period 2010 – 2015). Agriculture, forestry and fishing employed 12.4 per cent of the municipality's workforce. Employment growth over the period 2005 – 2015 has contracted by 2.4 per cent per annum on average. Employment picked up significantly after the recession and grew at a rate of 3.1 per cent per annum on average since 2010. On net employment, 2 976 jobs have been lost since 2005 - not all of the jobs lost prior to and during the recession have been recovered.

The labour force in the primary sector is characterised by a relatively large proportion of low- skilled labour. The majority (58.2 per cent or 5 432 workers) of the workforce in agriculture, forestry and fishing operate

within the low-skill sector, which has experienced a contraction of 3.1 per cent since 2005, but nevertheless grew by 2.9 per cent per annum over the post-recession period (2010 – 2015). The semi-skilled sector employs 1 844 workers and the sector has contracted at a rate of 2.5 per cent per annum since 2005 but experienced a notable recovery of 3.5 per cent per annum over the post-recession period term (2010 – 2015). The skilled sector employs the smallest proportion of the industry’s workforce (5.0 per cent or 469 workers). This segment has shown robust growth post-recession (3.8 per cent per annum), but a 2.3 per cent per annum contraction over the long term (2005 – 2015). The informal sector makes up 17.0 per cent of the industry’s workforce and was the only sector to experience long term growth (albeit marginal) as employment grew by 1.1 per cent per annum over the period 2005 – 2015. Informal employment within the agriculture, forestry and fishing industry furthermore experienced robust growth of 3.1 per cent per annum since 2010.

| GDP | | 2015 | Trend 2005 – 2015 | Recovery 2010 – 2015 |
|--------------|--------------|----------------|-------------------|----------------------|
| | | R669.0 million | 1.4% | -0.8% |
| Employment | | 9 334 | -2.4% | 3.1% |
| Skill Levels | Skilled | 469 | -2.3% | 3.8% |
| | Semi-skilled | 1 844 | -2.5% | 3.5% |
| | Low-skilled | 5 432 | -3.1% | 2.9% |
| | Informal | 1 589 | 1.1% | 3.1% |

Secondary Sector

Manufacturing

The manufacturing sector comprised R1.760 billion (or 16.5 per cent) of the Municipality’s GDP in 2015. The sector has experienced contraction of 0.2 per cent per annum on average over the period 2005 – 2015. GDP growth in the latter half of the decade (0.5 per cent for period 2010 – 2015) was below that of the long term trend for the industry and the overall municipal GDP growth rate (2.4 per cent) over the period under review as the sector manages to recover after the recession. The manufacturing industry employed 10.3 per cent of the Municipality’s workforce.

Employment growth has shed jobs (1 128) over the past decade contracting at 0.6 per cent per annum over the period 2005 – 2015. Employment has nevertheless remained at a similar level in the post-recessionary period, contracting at 1.0 per cent per annum. A disproportionately large number of workers (employed in the manufacturing sector) are classified as semi-skilled (40.9 per cent) and low-skilled (24.2 per cent). Only 13.3 per cent of those employed in the manufacturing sector are categorised as skilled and a similar number (21.6 per cent) operate within the informal sector. This sector has experienced contraction of employment in the post-recessionary period at 0.3 per cent.

| GDP | | 2015 | Trend 2005 – 2015 | Recovery 2010 – 2015 |
|--------------|--------------|----------------|-------------------|----------------------|
| | | R1.760 billion | -0.2% | 0.5% |
| Employment | | 7 694 | -0.6% | -1.0% |
| Skill Levels | Skilled | 1 023 | 0.0% | -0.3% |
| | Semi-skilled | 3 146 | -0.3% | -0.4% |
| | Low-skilled | 1 861 | -2.2% | -2.5% |
| | Informal | 1 664 | 1.2% | -0.3% |

Construction

| GDP | | 2015 | Trend 2005 – 2015 | Recovery 2010 – 2015 |
|--------------|--------------|----------------|-------------------|----------------------|
| | | R423.1 million | 6.4% | 2.5% |
| Employment | | 4 789 | 4.4% | 3.4% |
| Skill Levels | Skilled | 278 | 3.3% | 1.4% |
| | Semi-skilled | 1 473 | 1.1% | -0.6% |
| | Low-skilled | 666 | -0.1% | -2.5% |
| | Informal | 2 372 | 10.3% | 9.8% |

The construction sector comprised R423.1 million (or 4.0 per cent) of the Municipality's GDP in 2015, making it the fifth largest sector in the region. Construction has nevertheless witnessed robust growth since 2005, with growth averaging 6.4 per cent per annum. GDP growth has nevertheless slowed since the recession and grew by 2.5 per cent over the period 2010 – 2015 as the sector struggles to fully recover after the recession and consequently struggles to maintain its position as fastest growing industry. The construction sector employed only 6.4 per cent of the Municipality's workforce.

Employment in the Municipality's construction sector has grown by 4.4 per cent per annum since 2005. Approximately 1 300 jobs have been created since 2005. However, subdued growth has been witnessed over the period 2010 – 2015 (where employment growth grew by

3.4 per cent per annum). The majority (49.5 per cent or 2 372) of the workers employed in the construction industry operate within the informal sector. Employment growth within this sector has been consistently high since 2005 (10.3 per cent). Low-skilled employment makes up

13.9 per cent and semi-skilled employment makes up 30.8 per cent of the workforce in the construction industry, and both sectors have been experiencing contractions after the recession. Workers employed in these sectors who have lost their jobs may have found employment in the informal sector. Skilled employment makes up only 5.8 per cent of the construction industry's workforce, and has experienced a measured growth rate over the past decade, with growth decelerating since 2010.

Tertiary Sector

Commercial Services

| GDP | | 2015 | Trend 2005 – 2015 | Recovery 2010 – 2015 |
|--------------|--------------|----------------|-------------------|----------------------|
| | | R5.921 billion | 4.6% | 3.7% |
| Employment | | 35 846 | 4.6% | 3.1% |
| Skill Levels | Skilled | 5 824 | 1.8% | 1.5% |
| | Semi-skilled | 11 495 | 2.4% | 2.0% |
| | Low-skilled | 4 606 | 1.7% | 1.3% |
| | Informal | 13 921 | 11.9% | 5.6% |

Commercial services encompass the wholesale and retail trade, catering and accommodation, transport, storage and communication and finance, insurance, real estate & business services industries. This sector comprised R5.921 billion (or 55.4 per cent) of the Municipality's GDP in 2015 (the largest sector in the region). The industry grew steadily over the period 2005 – 2015 (4.6 per cent per annum compared to the overall municipal average of 3.0 per cent), the sector displayed sluggishness in the post-recessionary period continuing to grow at a rate of

3.7 per cent per annum on average. This sector employed 47.8 per cent of the municipality's workforce (making it the largest employer).

Employment has shown moderate growth throughout the past decade recording a 4.6 per cent growth rate per annum. Employment growth has not maintained this trajectory, tapering off (3.1 per cent) over the period 2010 – 2015 as the sector remains on par with the sluggish growth across other industries in the municipality post-recession (overall municipal employment growth averaged 2.4 per cent per annum over this period). The commercial services industry has created 12 494 jobs on net since 2005. A large proportion (32.1 per cent) of

the industry's workforce are classified as semi-skilled, while 12.8 per cent are classified as low-skilled and 16.2 per cent are classified as skilled. The low-skilled/semi-skilled/skilled workforce has shown moderate growth both prior to and post-recession. Informal employment within the commercial services industry makes up 38.8 per cent of the industries workforce and has experienced robust growth of 11.9 per cent per annum since 2005, and lower but still strong growth of 5.6 per cent per annum over the last 5 years.

Government and Community, Social and Personal Services

| GDP | | 2015 | Trend 2005 – 2015 | Recovery 2010 – 2015 |
|------------|--------------|---------------|-------------------|----------------------|
| | | R1.79 billion | 2.4% | 1.9% |
| Employment | | 17 207 | 3.0% | 2.2% |
| Skills | Skilled | 4 257 | 1.2% | 0.9% |
| | Semi-skilled | 4 033 | 2.8% | 2.5% |
| | Low-skilled | 5 415 | 0.7% | 0.2% |
| | Informal | 3 502 | 16.0% | 8.2% |

The general government & community, social and personal services is relatively small (comprising only 16.7 per cent or R1.79 billion of the Municipality's overall GDP in 2015). The industry experienced GDP growth of 2.4 per cent over the period 2005 – 2015 (and marginally decreased to a rate of 1.9 per cent per annum since 2010). The industry however employs a noteworthy share (22.9 per cent) of the Municipality's workforce and its employment growth over the period 2005 – 2015 averaged 3.0 per cent per annum.

Employment growth has tapered off somewhat (2.2 per cent) since the recession. The majority (31.5 per cent) of the industry's workforce are classified as low-skilled, while 23.4 per cent falls within the semi-skilled category and 24.7 per cent are classified as skilled. Employment in the skilled category grew moderately at 1.2 per cent over the period 2005 - 2015 overall, and has slowed slightly since 2010 recording a figure of 0.9 per cent. Semi-skilled employment grew at a modest rate of 2.8 per cent per annum since 2005, which persisted in the post-recessionary period at 2.5 per cent. Employment growth among the low-skilled workforce grew by 0.7 per cent for the period 2005 – 2015. The informal sector employ 20.4 per cent of the industries workforce, recording stellar growth of 16.0 per cent per annum over the period 2005 – 2015 (this growth nevertheless stemming from a small base), halving to 8.2 per cent in the post-recessionary period.

2.8 BROADBAND

As broadband penetration is an official Western Cape Government (WCG) Game Changer, the Province has a broadband vision that by 2030, every citizen in every town and village will have access to affordable high speed broadband infrastructure and services, will have the necessary skills to be able to effectively utilise this infrastructure and is actively using broadband in their day to day lives.

Striving towards this vision, the WCG aims to by 2020 improve business competitiveness and the livelihoods of citizens through various broadband initiatives. This 2020 objective includes the goal of increasing internet penetration in the Province to 70 per cent. The WCG has allocated R1.6 billion towards this Game Changer across the 2016 MTEF.

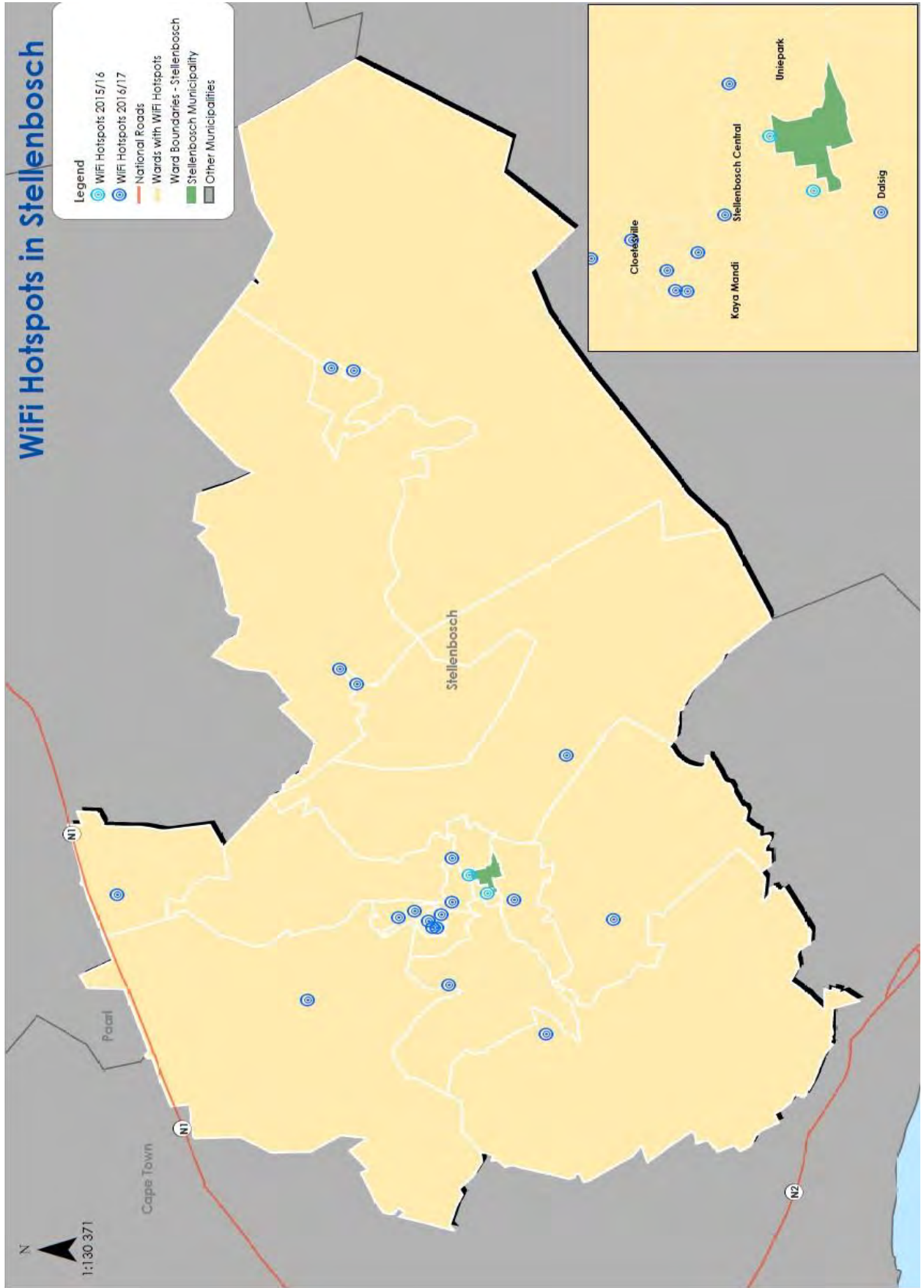
One such initiative entails the establishment of a Wi-Fi hotspot at a provincial government building (schools, libraries, clinics, community centres and other public facilities) in each ward of each local municipality across the Province. These hotspots will allow limited access (250 Mb per month) to each user, as well as to allow free of charge access to all gov.za websites.

¹All 22 wards within the Stellenbosch Municipality current have a WCG Wi-Fi hotspot. The location of these hotspots is reflected in the map attached hereto.



¹ Statistics and information contained in Chapter 2 were obtained from the Stellenbosch Socio-Economic Profile (WesternCape Government, 2016)

WiFi Hotspots in Stellenbosch





CHAPTER THREE: GOVERNANCE AND INSTITUTIONAL DEVELOPMENT

3.1 POLITICAL REPRESENTATION AND GOVERNMENT STRUCTURES

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

(a) Council

Stellenbosch Municipality is represented by 43 councillors, of whom 22 were elected directly as ward councillors, with the rest being elected on the basis of the proportion of votes cast for the different political parties. The situation, after the election of the new Council, during the 2016/17 financial year, was as follows:

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

Table 2: Council Political Representation

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

| Name of councillor | Capacity | Political Party | Ward representing or proportional |
|-------------------------|-----------|-----------------|-----------------------------------|
| F Adams | Part-time | DNCA | Proportional Representative (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 |

| Name of councillor | Capacity | Political Party | Ward representing or proportional |
|------------------------|------------------------|-----------------|-----------------------------------|
| PW Biscombe | Mayco member | DA | Ward Councillor: Ward 17 |
| PR Crawley (Ms) | Part-time | DA | PR |
| A Crombie (Ms) | Part-time | DA | Ward Councillor: Ward 20 |
| JN De Villiers | Mayco member | DA | PR |
| M De Wet | Part-time | DA | Ward Councillor: Ward 9 |
| R Du Toit (Ms) | Part-time | DA | Ward Councillor: Ward 10 |
| A Florence | Part-time | DA | PR |
| AR Frazenburg | Mayco member | DA | Ward Councillor: Ward 1 |
| E Fredericks (Ms) | Part-time | DA | Ward Councillor: Ward 18 |
| E Groenewald (Ms) | Mayco member | DA | Ward Councillor: Ward 22 |
| LK Horsband (Ms) | Part-time | EFF | PR |
| J Hamilton | Part-time | DA | PR |
| A Hanekom | Part-time | DA | Ward Councillor: Ward 7 |
| DA Hendrickse | Part-time | EFF | PR |
| JK Hendriks | Part-time | DA | Ward Councillor: Ward 19 |
| N Jindela | Deputy Executive Mayor | DA | PR |
| M Johnson | Part-time | DA | Ward Councillor: Ward 4 |
| DD Joubert | Speaker | DA | Ward Councillor: Ward 5 |
| NS Louw | Part-time | DA | PR |
| N Mananga-Gugushe (Ms) | Part-time | ANC | Ward Councillor: Ward 12 |

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

Table 3: Ward Councillors & Proportional Councillors

(b) Executive Mayoral Committee (MAYCO)

The Executive Mayor of the Municipality, Advocate Gesie van Deventer, assisted by the Mayoral Committee, heads the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance, since executive

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

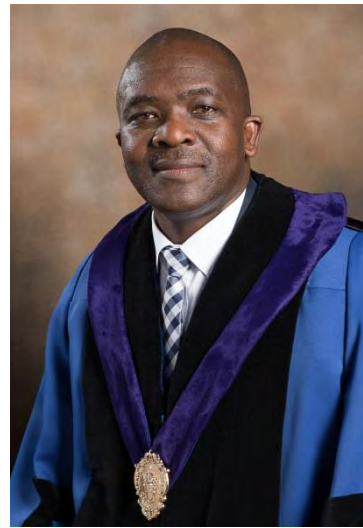
The name and portfolio of each Member of the Mayoral Committee is listed in the table below:

| Name of member | Capacity |
|---------------------|------------------------|
| Cllr G van Deventer | Executive Mayor |
| Cllr N Jindela | Deputy Executive Mayor |
| Cllr PW Biscombe | Mayco member |
| Cllr J De Villiers | Mayco member |
| Cllr AR Frazenburg | Mayco member |
| Cllr E Groenewald | Mayco member |
| Cllr XL Mdemka | Mayco member |
| Cllr S Peters | Mayco member |
| Cllr JP Serdyn | Mayco member |
| Cllr Q Smit | Mayco member |

Table 4: Executive Mayoral Committee



**EXECUTIVE MAYOR
ADVOCATE
GESIE VAN DEVENTER**



**DEPUTY EXECUTIVE
MAYOR
NYANISO JINDELA**



**Councillor
Aldridge Frazenburg**



**Councillor
Salie Peters**



**Councillor
Jan de Villiers**



**Councillor
Paul Biscombe**



**Councillor
Quinton Smit**



**Councillor
Xoliswa Mdemka**



**Councillor
Ester Groenewald**



**Councillor
Johanna Serdyn**

Figure 2: Executive Mayoral Committee

(c) Portfolio Committees

Section 80 of the Municipal Structures Act, 1998 determines that if a council has an executive committee it may appoint, in terms of section 79, committees of councillors to assist the executive committee or executive mayor. Section 80 committees are permanent committees that specialise in a specific functional area of the Municipality and, in some instances, may make decisions on specific functional issues. They advise the executive committee on policy matters and make recommendations to Council.

The portfolio committees for the 2016/2017 Mayoral term and their chairpersons are provided in Table 5 below:

| Name of Portfolio Committee | Capacity |
|--|-----------------------|
| <i>Community Development and Community Services Committee:</i> AR Frazenburg | Portfolio Chairperson |
| <i>Corporate and Strategic Services Committee:</i> E Groenewald | Portfolio Chairperson |
| <i>Economic Development and Planning Committee:</i> JP Serdyn | Portfolio Chairperson |
| <i>Financial Services Committee:</i> S Peters | Portfolio Chairperson |
| <i>Human Settlements Committee:</i> PW Biscombe | Portfolio Chairperson |
| <i>Infrastructure Committee:</i> JN de Villiers | Portfolio Chairperson |
| <i>Protection Services Committee:</i> Q Smit | Portfolio Chairperson |
| <i>Youth, Sport and Culture Committee:</i> XL Mdemka | Portfolio Chairperson |

Table 5: Portfolio Committees and Chairpersons

3.2 REPRESENTATIVE FORUMS

a) Labour Forums

Table 6 below lists the members of the Local Labour Forum:

| Name of representative | Capacity |
|-------------------------------|-----------------|
| Ms R du Toit | Councillor |
| Ms E Fredericks | Councillor |
| Ms E Groenewald | Councillor |
| Ms LK Horsband | Councillor |
| Ms XL Mdemka | Councillor |

| Name of representative | Capacity |
|------------------------|---|
| Ms RS Nalumango | Councillor |
| V Bowers | Acting Director: Strategic and Corporate Services |
| W Pretorius | Acting Director: Engineering Services |
| G Esau | Director: Community and Protection Services |
| M Wüst | Chief Financial Officer |
| T Mfeya | Integrated Human Settlements |
| Mr A van Rooyen | HR Manager |
| J Brown | SAMWU Representatives |
| J Erasmus | SAMWU Representatives |
| S Fortuin | SAMWU Representatives |
| L Jansen | SAMWU Representatives |
| B Kiva | SAMWU Representatives |
| P Solomons | SAMWU Representatives |
| H Coffee | IMATU Representatives |
| D Williams | IMATU Representatives |
| H Wanza | IMATU Representatives |
| T Gilbert | IMATU Representatives |
| E Vergotine | IMATU Representatives |

Table 6: Local Labour Forum

3.3 THE ADMINISTRATION

The Municipal Manager is the Chief Accounting Officer of the Municipality. She is head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. She is assisted by her direct reports, who make up the Management Team. The structure of the management team is outlined in Table 7 below:

| Directorate/ Business Centre | Responsibilities | Name | Designation |
|-------------------------------------|--|-------------------|---|
| Office of the Municipal Manager | Strategic Management, Internal Audit, Risk Management, Intergovernmental Relations | Geraldine Mettler | Municipal Manager |
| Financial Services | Revenue management, expenditure management; budget preparation and management, management of financial statements, supply chain management; asset management | Marius Wüst | Chief Financial Officer |
| Strategic and Corporate Services | Integrated development planning, corporate strategy and policy formulation and management, performance management, knowledge management, communications, inter-governmental relations, international relations, human resources and Information Technology | Vernon Bowers | Acting Director: Strategic and Corporate Services |

| | | | |
|--|---|------------------|---|
| Engineering Services | Transport, roads and storm water; water services, electrical services, mechanical workshops, area cleaning, solid waste management, development and project management, drawing office | Willem Pretorius | Acting Director: Engineering Services |
| Planning and Economic Development | Management and planning of heritage and environmental resources; spatial planning and land use management, stakeholder management, neighborhood revitalization, community development, local economic development and tourism | Duprè Lombaard | Director: Planning and Economic Development |
| Community and Protection Services | Disaster management, social conflict management, fire services, traffic services, law enforcement, security services, land invasion, VIP Protection, By-law enforcement, safety/disaster control room, fleet management, libraries, cemeteries, sport and parks and recreation. | Gerald Esau | Director: Community and Protection Services |
| Integrated Human Settlements | Housing, informal settlement upgrade and management, housing management and Property management | Tabiso Mfeya | Director: Integrated Human Settlements |

Table 7: The Administration

As part of the Fourth Generation IDP preparation process, the Mayoral Committee reviewed the effectiveness of the macro-organisational structure to deliver on the Municipality's strategy and service delivery mandate.

Specifically, it was found that:

- A more focused planning and economic development directorate is required.
- Issues of community safety and community development will be better addressed if combined in one directorate.
- The provision and management of current and future residential opportunities will be best served through a dedicated directorate focused on integrated human settlement development and management.

The new macro structure, illustrated below in Diagram 3, was agreed to by the previous Council, during May 2012.

The Stellenbosch Municipality currently employs 1151 (excluding non-permanent positions) officials and 798 temporary appointments, who individually and collectively contribute to the achievement of the Municipality's objectives.

The key performance management instrument of the Municipality is the Service Delivery and Budget Implementation Plan (SDBIP). Linked to the IDP, the SDBIP forms the basis of the performance contracts of directors and quarterly, mid- year and annual performance reviews of senior management, directorates and the municipality.

The macro structure, illustrated below, was agreed to by Council during May 2012:

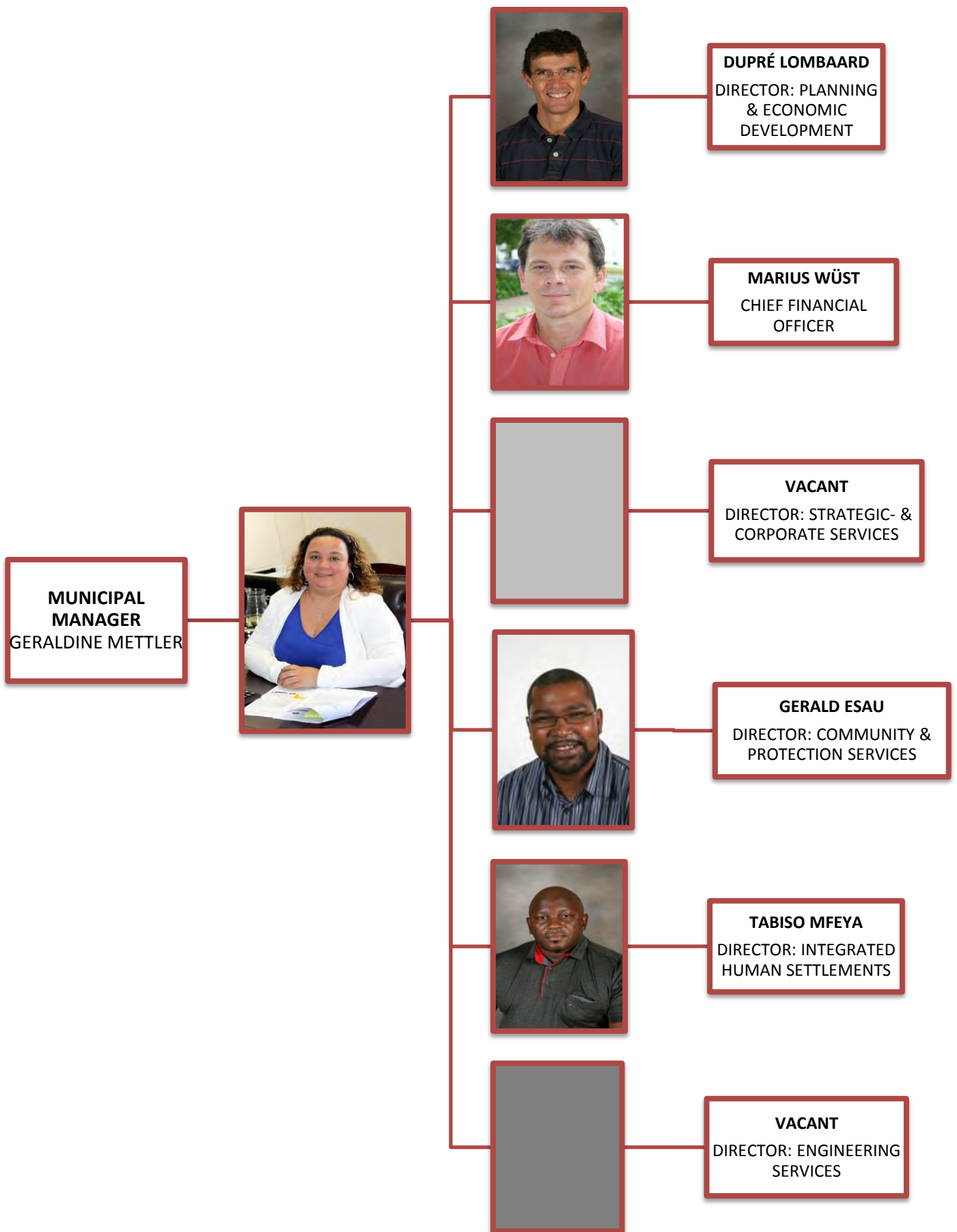


Figure 3: Macro structure

3.4 PUBLIC ACCOUNTABILITY

MSA section 15 (b) requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff. Section 16 (i) states that a municipality must develop a system of municipal governance that complements formal representative governance with a system of participatory governance. Section 18 (i)(d) requires a municipality to supply its community with information concerning municipal governance, management and development.

The participation outlined above is required in terms of:

- The preparation, implementation and review of the IDP;
- The establishment, implementation and review of the performance management system;
- The monitoring and review of performance, including the outcomes and impact of such performance; and
- The preparation of the municipal budget.

3.5 CORPORATE GOVERNANCE

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

(a) 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.

(b) 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, while the Municipal Finance Management Act (MFMA), section 112(1) (m) (i), identifies supply chain measures to be enforced to combat fraud and corruption, favouritism and unfair and irregular practices. Section 115(1) of the MFMA states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimise the likelihood of corruption and fraud.

(c) Audit Committee

The Municipal Audit Committee, appointed in terms of Section 166 of the MFMA, has also been appointed as the Performance Audit Committee.

Section 166(2) of the MFMA states that an audit committee is an independent advisory body that must:

(a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to –

- internal financial control and internal audit;
- risk management;
- accounting policies;
- the adequacy, reliability and accuracy of financial reporting information;
- performance management;
- effective governance;
- compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
- performance evaluation; and any other issues referred to it by the municipality.

| Name of representative | Capacity |
|--|-------------|
| R. Gani (Ms) | Chairperson |
| J. Fairbairn (Mr) | Member |
| Dr NL. Mortimer (Mr) | Member |
| VACANT (since February 2017 – will be appointed at the April 2017 Council Meeting) | Member |
| VACANT (since February 2017 – will be appointed at the April 2017 Council Meeting) | Member |

Table 8: Members of the Audit Committee

3.6 WARD COMMITTEES

Stellenbosch Municipality implements the Ward Committee system.

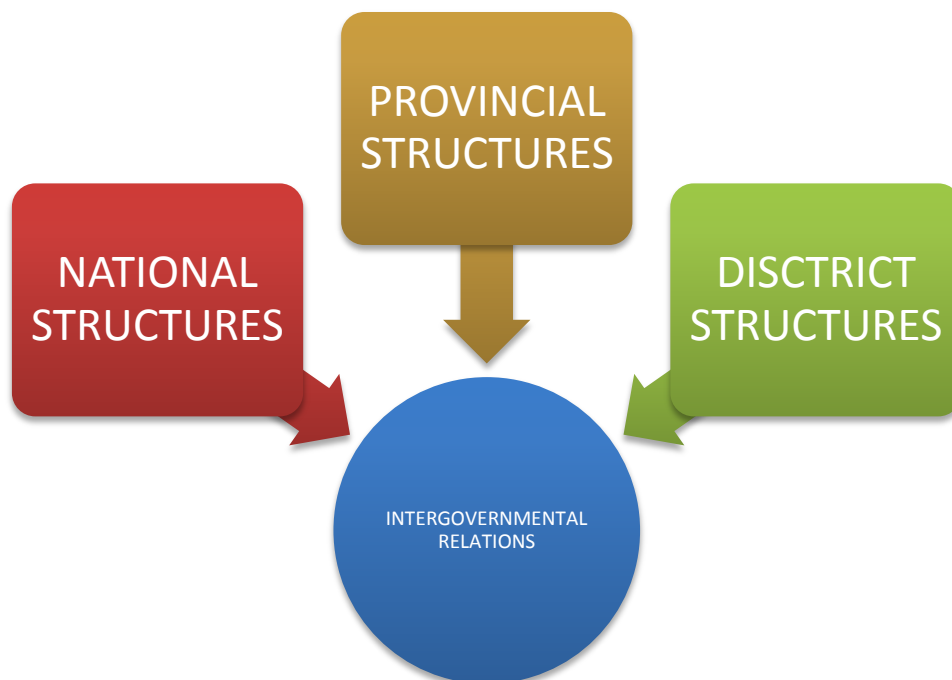
Ward committees are a part of local governance and an important way of achieving the aims of local governance and democracy mentioned in the Constitution of 1996. A general understanding has emerged that a ward committee is an area-based committee.



3.7. 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.

There are different structures in place to improve intergovernmental relations:



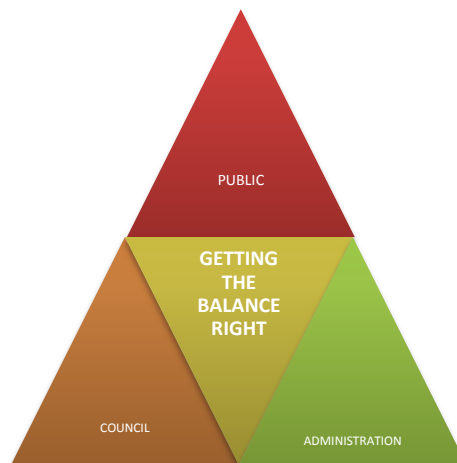
The Stellenbosch Municipality actively participates in the existing IGR structures, such as these Joint Planning Initiative Projects between Stellenbosch Municipality and Provincial Government Sector Departments:

| JPI nr. | Provincial Strategic Goals (PSG) link | JPI Type | Agreed JPI Projects |
|-----------|--|----------------------------------|---|
| JPI 1_012 | PSG 1: Create opportunities growth and jobs | Economic Growth Initiatives | Agri value chain 1. Reduction of regulatory inhibitors impacting agri value chain; 2. Structured mechanism to engage business; 3. Developing innovation hubs for Agri value chain. |
| JPI 1_027 | PSG 2: Improve Education outcomes and opportunities for youth development | Education and Skills Development | Establish Stellenbosch Municipality as a centre of innovation in terms of youth empowerment 1. Sports, Arts and Culture programme; |
| JPI 1_037 | PSG 4: Enable a resilient, sustainable, quality and inclusive living environment | Environmental Management | Solid Waste management 1. Identifying an adequate Landfill site (Perhaps regional landfill site); 2. Exploring alternative technology in dealing with waste. |

| JPI nr. | Provincial Strategic Goals (PSG) link | JPI Type | Agreed JPI Projects |
|-----------|--|-----------------------------------|---|
| JPI 1_058 | PSG 4: Enable a resilient, sustainable, quality and inclusive living environment | Integrated Settlement Development | Urban redevelopment 1. Integrated Urban Development Plan; 2. Urban renewal project; |
| JPI 1_058 | PSG 4: Enable a resilient, sustainable, quality and inclusive living environment | Integrated Settlement Development | Transit orientated development 1. Mobility strategy; 2. Implementation of integrated transport plan. |
| JPI 1_080 | PSG 4: Enable a resilient, sustainable, quality and inclusive living environment | Investment in Bulk Infrastructure | Infrastructure provision 1. Plan to address critical Infrastructure Backlogs; 2. Longer term delivery and financing strategy. |
| JPI 1_100 | PSG 3: Increase wellness and safety, and tackle social ills | Safety | 1. Promote Professional policing through systems of effective oversight 2. Contribute to the safety of all public buildings and spaces 3. Establish viable safety partnerships within communities |

3.8 PARTNERING AND COLLABORATION

A municipality can be viewed as the set of relationships between the **people**, the **council**, and the **administration**. At Stellenbosch municipality, we value these relationships and constantly promote different partnership initiatives to maximise resources and improve service delivery.



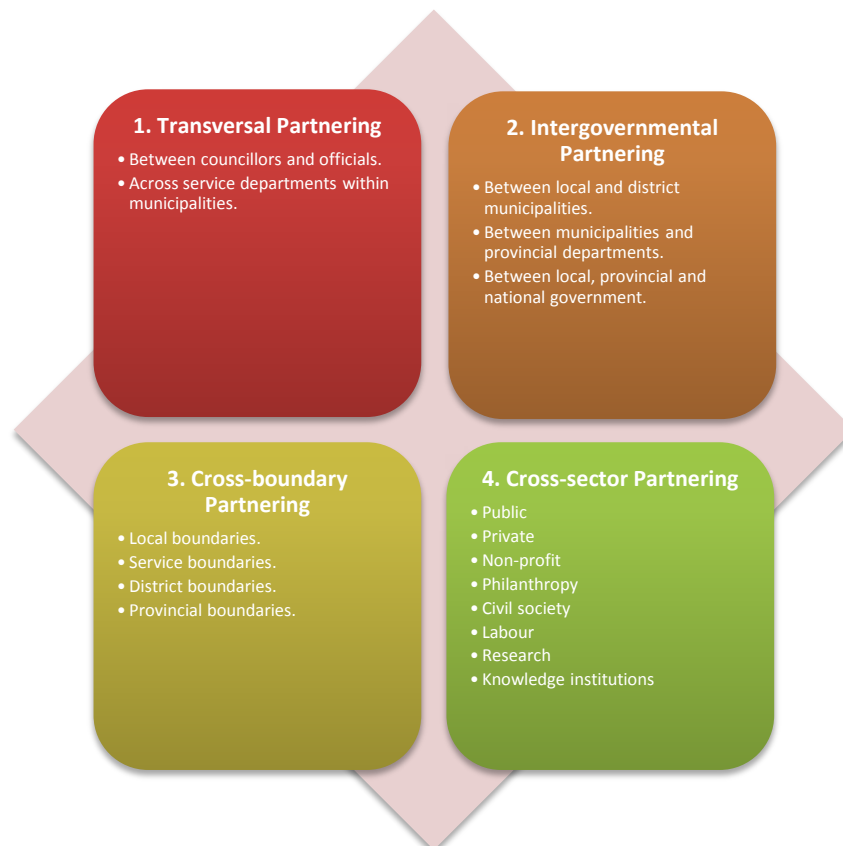
- Most socio-economic levers are not at municipal level, so municipalities must leverage the resources and mandates of other spheres of government.
- Municipal economic development is different from other service delivery functions, dealing with diverse **geographies**, **timeframes**, **markets**, and **stakeholders**. This calls for a partnering approach.
- Economic development, social development and spatial planning are closely linked.
- Municipalities need to have the capacity to engage, facilitate, communicate, steer and influence.

A partnership approach is typically based on three elements.

- Shared vision
- Common agenda
- Joint action



Partnering can be broken down into different types: The ultimate objective is to understand the different types of partnering for successful integrated development planning.



Leadership

We realise that partnerships only work if leaders are willing and able to collaborate, and institutions develop a collaborative culture and therefor promotes collaborative institutional culture and collaborative leadership for the following reasons:

Collaborative leaders can:

- Understand and communicate the big picture.
- Encourage input and participation from others.
- Translate divergent perspectives and languages.
- Embrace diversity and difference.

Collaborative institutional culture:

- Is flexible and responsive.
- Starts with the problem, rather than the mandate.
- Promotes all partners within a common system.
- Creates spaces for experimentation and innovation.
- Is solution-based.

The Municipality engages in numerous partnerships to facilitate service delivery. The demonstration of the importance of partnerships for the Municipality, is illustrated in the Table 9 below:

| NAME OF PARTNER/ PARTNERSHIP | PURPOSE |
|---|---|
| Executive Mayor/ Rector Forum | A partnership with the University to ensure aligned development planning and that the Municipality draws from the University's expertise and resources. |
| Memorandum of Cooperation between the Stellenbosch Municipality and Stellenbosch University (SU) | Cooperation in terms of closed circuit television in the interest of the security of the town and the campus with a view to a crime-free university town. |
| Community Organisation Resource Centre | Partnerships Towards Informal Settlements Upgrading: CORC/ISN - Stellenbosch Municipal Partnership Objectives: <ul style="list-style-type: none"> <input type="checkbox"/> build an urban poor platform through a network of informal settlements and informal backyards <input type="checkbox"/> invest in the social institutions of the poor in order to partake in development <input type="checkbox"/> Share knowledge among stakeholders around informal settlement upgrading strategies |
| Stellenbosch 360 Advisory Committee | A partnership with the umbrella tourism body for the Greater Stellenbosch area aimed at growing and sustaining the Municipality's tourism industry and broadening tourism-related benefits. |
| Stellenbosch Infrastructure Task Team (SITT) | A partnership with the University and other stakeholders aimed at exploring sustainable infrastructure provision to meet the needs of the municipality. |
| Stellenbosch Gotland Municipality Partnership | A partnership with Gotland municipality focusing on programmes in local economic development. |
| Safety Forum | An advisory forum to the Executive Mayor on all safety issues as well as remedial measures implemented to address and alleviate threats |
| Dilbeek Twin City Agreement | This relationship has changed focus to include LED. |
| Stellenbosch Night Shelter | A partnership to enable appropriate management of the municipal night shelter |

| NAME OF PARTNER/ PARTNERSHIP | PURPOSE |
|---|---|
| Youth Empowerment Action (YEA) | As the Dilbeek relationship has changed, the YEA partnership also changed to a less formal relationship built on past experience with youth work. |
| @ Heart | As the Dilbeek relationship has changed, the @heart partnership also changed to a less formal relationship built on past experience with youth work and HCT testing from a municipal facility. |
| StellEmploy | No longer a partnership as part of the Dilbeek agreement. |
| Arte Velden Hoge School in Gent | For the placement of practical students from Belguim (third year Social Work students) Now only when they have students who indicate a willingness to come to Stellenbosch for practical training. |
| Landfill Monitoring Committee | A partnership with the Devon Valley residents, whereby residents monitor the Stellenbosch landfill site. |
| SALGA Municipal Benchmarking Committee | A partnership aimed at improving efficiency and effectiveness through comparative process benchmarking, peer-to-peer operational knowledge sharing, and iterative performance improvements. |
| IMESA (Institute for Municipal Engineers South Africa) | A partnership with IMESA aimed at strengthening knowledge and capacity related to municipal infrastructure and service delivery. |
| Leuven Twin City Agreement | |
| Integrated Development Committee (IPC) | A partnership with the University and other stakeholders aimed at exploring spatial and urban planning possibilities for Stellenbosch to meet the needs of the municipality and University. |
| SCORE | Youth Sport Development at the Indoor Sport Centre, Franschoek. |
| Department Social Development, DCAS, Cape Winelands District Municipality | Joint implementation of programmes focussing on common issues within WC024. |
| Roads Safety Management | Assisting with schools and education, special projects, eg. Learners license classes. |
| Landfill Monitoring Committee | A partnership with the Devon Valley residents, whereby residents monitor the Stellenbosch landfill Site. |
| Infrastructure Innovation Committee (IIC) | A partnership with the University and other stakeholders aimed at exploring sustainable and innovative infrastructure provision to meet the needs of the municipality and achieve future sustainability. |
| IMESA (Institute for Municipal Engineers of South Africa) | A partnership with IMESA aimed at strengthening knowledge and capacity related to municipal infrastructure and service delivery. |
| Stellenbosch River Collaborative Steering Committee | A partnership was formed between various roleplayers to improve the water quality in the Eerste River catchment, with the focus being on the Plankenbrug river. |
| Bergriver Improvement Programme | A partnership was formed to improve the quality of the storm water runoff from the Langrug Informal Settlement. The project entails the implementation of biomimicry, waste recycling and a Sustainable Urban Drainage lab. |
| LTAB (Land Transport Advisory Board) | A partnership was formed between political leaders to discuss Land Transport related matters that affect transport in the area. |
| Transport Working Group | A Transport Working Group was established to discuss transport related matters that affects the Stellenbosch, including all relevant governmental institutions and other roleplayers. |
| ICLEI (International Council for Local Environmental Initiatives) | A partnership between the City of Cape Town, ECLEI and Stellenbosch Municipality to discuss developments in Transport, Waste and Electricity Generation, towards ensuring sustainability. |

| NAME OF PARTNER/ PARTNERSHIP | PURPOSE |
|--|---|
| IPC (Integrated Planning Committee) | The Integrated Planning Committee is a working group between the City of Cape Town, Stellenbosch, Saldanha, Overstrand, Theewaterskloof, and Drakenstein Municipality that discuss all transport related matters to effectively promote regional planning. |
| NMT (Non-motorised Transport) Working Group | A working group that discuss all Non-Motorised Transport matters in the Stellenbosch area. The group consist of NMT users, officials, representatives from the University and the disabled fraternity. |
| GreenCape | The Green Cape partnership represents cooperation with the Province's 110% green initiatives, focussing on alternative waste management initiatives and energy efficiency. |
| CSIR (Council of Scientific and Industrial Research) | A partnership aimed at multidisciplinary research and development by supporting innovation in Stellenbosch. |
| Genius of Space | This initiative developed from, and forms part of the Western Cape 110% Green Initiative. The Biomimicry Genius of Space project is a registered flagship project of 110% Green. This initiative combines two priorities of the Western Cape Government – the Berg River and the Green Economy – to find an innovative solution to water pollution in the Berg River. |
| Stellenbosch Heritage Foundation | The initiative is aimed at providing support to the municipality on the interactive website of the Heritage Foundation and to assist with the compilation of the heritage inventory. |
| Fire fighter & Fire Officer Training assistance | To aid in the professional development of fire and emergency responders. Partnership between Stellenbosch Municipality and Provincial Government Western Cape (PGWC). |
| Fire Services Mutual aid agreement | To ensure that incidents are responded to in a coordinated manner, using existing infrastructure to its optimum effectiveness. Mutual agreement between Stellenbosch Municipality and Cape Winelands District Municipality. |
| Western Cape Department of Public Works , Roads and Transport | As part of the Provincial Sustainable Transport Program (PSTP) the Western Cape Department of Public Works, Roads and Transport identified Stellenbosch as a priority municipality for the development of a sustainable transport system. The emphasis will be the development of a public transport system and the development of infrastructure to improve non-motorised transport. |
| Provincial Waste Management Officer's Forum | Quarterly Meetings (All designated Waste Management Officers of Western Cape engage with Provincial Government's Waste Management Department (D:EA&DP on issues relating to policy, best practice, etc) |
| Western Cape Recycling Action Group Forum | Quarterly Meetings (Meetings involving private sector, industries and government in terms of waste minimisation initiatives) |
| University of Stellenbosch – Student Representative Council | A partnership with the University, whereby students provide: <ul style="list-style-type: none"> <input type="checkbox"/> relief aid (clothing, food) <input type="checkbox"/> placement of students to assist during incidents/disasters awareness programs |
| University of Stellenbosch – Department of Geography and Environmental Studies | A partnership with the University and other stakeholders focusing on strengthening community-based risk assessment capabilities in disaster prone areas. <i>(RADAR) Research Alliance for Disaster and Risk Reduction Studies.</i> |
| Provincial Disaster Management Centre, Cape Winelands District Municipal Disaster Management Centre | Aims to promote the development, implementation and maintenance of effective services within its area of jurisdiction. |
| Disaster Management Advisory Forum | An advisory forum on all safety issues as well as remedial measures implemented to address and alleviate and/or minimize risks. |

| NAME OF PARTNER/ PARTNERSHIP | PURPOSE |
|--|---|
| Department of Education | Aims to promote a culture of prevention, preparedness and resilience at all levels through knowledge, innovation and education. |
| Community structures (Forums, ECD centres, religious fraternities, etc.) | Aim to promote and implement: <ul style="list-style-type: none"> <input type="checkbox"/> platforms to share knowledge <input type="checkbox"/> disaster risk reduction initiatives <input type="checkbox"/> community safety programs <input type="checkbox"/> campaigns to promote safe resilient sustainable communities |
| WOF (Working on Fire) | A partnership aimed at promoting capacity building through various programmes which helps to develop social cohesion. |
| University of Stellenbosch – Maties Sport: Community | A partnership striving for excellence in meeting the needs of the youth through innovative and sustainable programs to disseminate information on risk avoidance, hazards and their effects and preventative activities. |

Table 9: Key Partnerships

Additional partnerships with other entities, where the Municipality plays an active role include:

- Waste to Energy Project
- Integrated Development Planning Committee
- The Functional Regional Sub-committee
- Metropolitan Transport Advisory Board (MTAB)
- Association of Municipal Electricity Utilities
- Department of Energy
- Genius of Space Project (GOS)
- C&D Waste
- GCX Africa (Bio-digesters)
- Bio-mimicry Innovative Stormwater system
- TEDCOR/DEA (Youth-in-Waste)

CHAPTER FOUR:

STRATEGIC POLICY CONTEXT

The Stellenbosch Municipality’s strategic planning does not occur within a vacuum. Various key policy directives – ranging from those with a global reach to more specific directives applicable to the Municipality and its neighbouring municipalities – 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.

4.1. GLOBAL DEVELOPMENT POLICY DIRECTION

4.1.1 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 global poverty numbers drastically reduced. Now, since the MDGs expired in 2015 and the new agenda has been taken on, the SDGs hope to expand on that success with more, focused goals.



- **From MDGs to SDGs: A new focused approach**

- **MDGs**

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

- **SDGs**

- Goal 1: End poverty in all its forms everywhere
- Goal 2: End hunger, achieve food security and improved nutrition, and promote sustainable agriculture
- Goal 3: Ensure healthy lives and promote well-being for all ages
- Goal 4: Ensure inclusive and equitable quality education and promote life-long learning opportunities for all



Goal 5: Achieve gender equality and empower all women and girls

Goal 6: Ensure availability and sustainable management of water and sanitation for all

Goal 7: Ensure access to affordable, reliable, sustainable, and modern energy for all

Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialisation, and foster innovation

Goal 10: Reduce inequality within and among countries

Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable

Goal 12: Ensure sustainable consumption and production patterns

Goal 13: Take urgent action to combat climate change and its impacts

Goal 14: Conserve and sustainably use the oceans, seas, and marine resources for sustainable development

Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat deforestation, halt and reverse land degradation, and halt biodiversity loss

Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all, and build effective, accountable and inclusive institutions at all levels

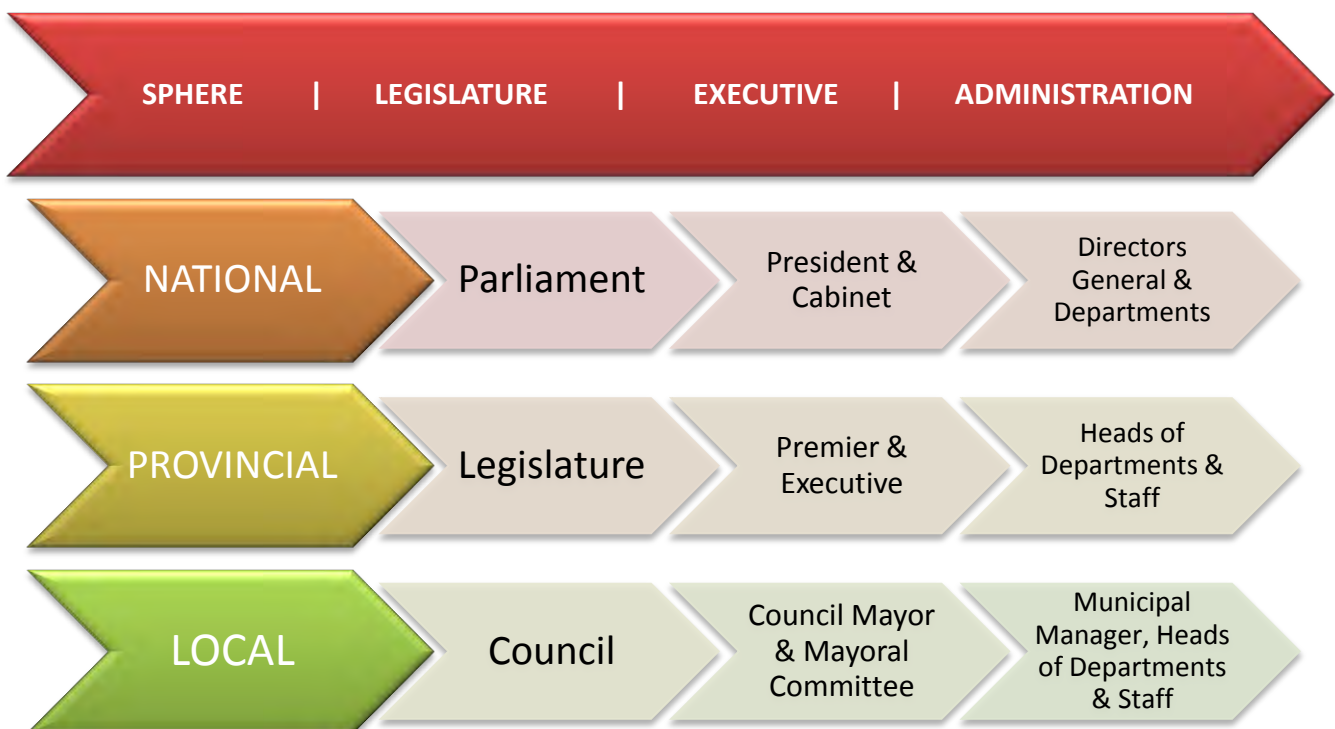
Goal 17: Strengthen the means of implementation and revitalise the global partnership for sustainable development

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.

4.2 NATIONAL POLICY DIRECTION

4.2.1 Background

South Africa is a constitutional democracy with a three-tier system of government and an independent judiciary. The national, provincial and local levels of government all have legislative and executive authority in their own spheres, and are defined in the Constitution as “distinctive, interdependent and interrelated”. These three spheres are autonomous, and not hierarchical. They exist in a unitary South Africa and they have to work together on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.



The National Development Plan: 2030 and the Draft Provincial framework (Draft PSDF, Western Cape’s Draft Strategic Plan) provide the context for spatial alignment. This framework improves the ability of municipalities to make trade-offs, utilising a limited budget in order to achieve maximum impact, while emphasizing how it all plays out in space and time.

Alignment and accountability will be achieved through all three spheres agreeing on challenges to be addressed.

4.2.2 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.

| | |
|---------|--|
| 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. |

4.2.3 National Development Plan 2013 – “Our Future – make it work”

The National Development Plan 2030 emphasises that South Africa belongs to its people, and the people belong to each other. I. By tapping into the energies of the people, encouraging the growth of a robust economy, and nurturing leadership and partnership, it is possible to realise South Africa’s goals. To eliminate poverty and reduce inequality, the economy must grow faster and in ways that benefit all South Africans. 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.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of people and the state.
- Building a capable and developmental state.
- Encouraging strong leadership throughout society to work together to solve problems.

The Commission will focus on:

- Mobilising society to support the plan, and exploring a social compact to reduce poverty and inequality through investment and employment.
- Conducting research on critical issues affecting long-term development.
- Advising government and social partners on implementing the plan.
- Working with relevant state agencies to report on the progress of the objectives.

Making the plan work will require a complex interplay of actors and actions, and progress in any one area is almost always dependent on progress in another. The plan will provide a common focus for action across all sectors and sections of South African society.

4.3 PROVINCIAL POLICY DIRECTION

4.3.1 The Western Cape Provincial Strategic Plan: 2014 - 2019

The Vision: *An Open-opportunity Society for All*¹

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.

¹The 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:

At the core of 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 and specific responsibilities. That is why the Western Cape Government adopted the slogan "Better Together" to capture and convey its message to the people of the Western Cape.

In its previous term of office, 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 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

¹ <https://www.westerncape.gov.za/general-publication/western-cape-governments-provincial-strategic-goals>

five overarching Provincial Strategic Goals (PSGs).

4.4 FUNCTIONAL REGION AND DISTRICT POLICY DIRECTION

4.4.1. The Cape Town Functional Region

Within the Western Cape, there is increasing support to focus strategic planning effort on the Cape Town Functional Region, including the City of Cape Town, Saldanha, Malmesbury, Paarl, Stellenbosch and Hermanus.

This focus recognizes shared environmental resources and key regional economic interdependencies, including a commuting workforce, shared consumer catchment area, transport and other infrastructure, a second port at Saldanha, and tourism and agricultural areas.

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 joblessness, 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).
- A broader regional emphasis in the next five-year Integrated Transport Plan (2012-2017).
- 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.

4.4.2. The Cape Winelands District Municipality (CWDM)

The Cape Winelands District Municipality has set the following strategic objectives for the period 2016/17:

| NO | Strategic Objective |
|------|--|
| SO 1 | 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. |
| SO 2 | Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities. |
| SO 3 | To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality. |

4.5 LOCAL POLICY DIRECTION

4.5.1 Stellenbosch Municipality

The intent of the Strategic goals for the Fourth Generation IDP stay the same as the goals of the Third Generation IDP , although a slight change for 2 of the goals namely Preferred Investment Destination to change to Valley of Possibility to have a clearer indication that it needs to be possibilities for all and not just investors; Greenest Municipality changed to A Green and Sustainable Valley to incorporate all facets of sustainability, Safest Valley changed to A Safe Valley, whilst Dignified Living and Good Governance and Compliance stay unchanged.

4.5.2 Horizontal Alignment Matrix

Table 10: Horizontal Alignment Matrix

| Strategic Focus Areas | National Strategic Outcomes | National Planning Commission | Western Cape Provincial Government Strategic | CWDM Strategic Objectives |
|-------------------------------------|--|--|---|--|
| Valley of Possibility | <p>Ensuring decent employment through inclusive economic growth (4)</p> <p>Ensuring decent employment through inclusive economic growth (4)</p> | Creating jobs (1) | Create opportunities for growth and jobs (1) | Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities. |
| Green and Sustainable Valley | Ensuring that the environmental assets and natural resources are well protected and continually enhanced (10) | <ul style="list-style-type: none"> Transitioning to a low carbon economy (3) 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. |
| | <ul style="list-style-type: none"> Ensuring vibrant, equitable and sustainable rural communities with food security for all (7) Promoting sustainable human settlements and improved quality of household life (8) | <ul style="list-style-type: none"> Transitioning to a low carbon economy (3) Transforming urban and rural spaces (4) | <ul style="list-style-type: none"> Increase wellness, safety and tackle social ills (3) Enable resilient, sustainable, quality and inclusive living environment (4) | 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. |
| Safe Valley | Ensuring all people in South Africa are and feel safe (3) | | Increase wellness, safety and tackle social ills (3). | To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment. |

| Strategic Focus Areas | National Strategic Outcomes | National Planning Commission | Western Cape Provincial Government Strategic Plan | CWDM Strategic Objectives Good |
|--------------------------------|--|---|--|--|
| Dignified Living | <ul style="list-style-type: none"> • Providing improved quality of basic education (1) • Enabling a long, healthy life for all South Africans (2) | <ul style="list-style-type: none"> • Providing quality health care (6) | <ul style="list-style-type: none"> • Improve education outcomes and opportunities for growth and jobs (2) • Increase wellness, safety and tackle social ills (3) | To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment. |
| | <ul style="list-style-type: none"> • Setting up an efficient, competitive and responsive economic infrastructure network (6) | <ul style="list-style-type: none"> • Expanding infrastructure (2) | <ul style="list-style-type: none"> • Create opportunities for growth and jobs (1) • Embed good governance and integrated service delivery through partnerships and spatial alignment (5) | Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities. |
| Good Governance and Compliance | <ul style="list-style-type: none"> • Achieving a accountable, effective and efficient local government system (9) • Creating a better South Africa and a better and safer Africa and world (11) • Building an efficient, effective and development oriented public service and an empowered fair and inclusive citizenship (12) | <ul style="list-style-type: none"> • Improving education and training (5) • Building a capable state (7) • Fighting corruption (8) | 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) | <ul style="list-style-type: none"> • 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 services to the Cape Winelands District Municipality. |

4.6 STELLENBOSCH MUNICIPALITY MIG INVESTMENT 2017/18 TO 2019/2020

The following projects are identified to be funded through MIG investment for the next three (3) financial years:

| | Year | 2017/18 | 2018/19 | 2019/20 |
|--|--|---------------------|---------------------|---------------------|
| | Allocation | R 36,358,000 | R 38,302,000 | R 40,353,000 |
| Cloetesville | New Reservoir | R 100,000 | R 1,000,000 | R - |
| Jamestown | New Bulk Water Infrastructure | R 100,000 | R - | R 11,950,817 |
| Kylemore | New Bulk Water Supply Pipeline, 6MI & 2MI Reservoirs Ph1 | R 5,000,000 | R 18,000,000 | R 1,687,711 |
| Idas Valley | New Merriman Outfall Sewer | R 5,000,000 | R 2,000,000 | R - |
| Jamestown | New Bulk Sewer Infrastructure | R 3,000,000 | R 4,000,000 | R - |
| Klapmuts | Upgrade Waste Water Treatment Plant | R - | R - | R 2,827,858 |
| Plankenburg (Budget Maintenance; project 216320) | New Main Sewer Outfall | R 11,769,660 | R - | R - |
| Plankenburg | New Outfall Sewer Ph3 | R 4,334,601 | R 3,500,000 | R - |
| Pniel, Franschhoek | Upgrade Pniel WWTW & Decommissioning Franschhoek | R 100,000 | R 5,915,494 | R 12,000,000 |
| Klapmuts | New Public Transport Interchange | R 3,000,000 | R - | R - |
| Idas Valley | Upgrade Hockey Field with Synthetic Grass | R 635,940 | R - | R - |
| Kayamandi | Upgrade Sports Field with Synthetic Grass | R 3,317,800 | R 3,886,506 | R - |
| Stellenbosch WC024 (MRF/Drop Off) - Construct | | R - | R - | R 6,000,000 |
| Transfer Station: Stellenbosch Planning and Design & Construction | | R - | R - | R 4,000,000 |
| | SUBTOTAL: Projects on Green Pages | R 36,358,000 | R 38,302,000 | R 38,466,386 |

4.7 STELLENBOSCH MUNICIPALITY DORA (Division of Revenue Act) ALLOCATIONS – 2017/2018

Minister Ivan Meyer tabled the Western Cape Provincial 2017 Budget in the Provincial Parliament on the 7th of March 2017. Arising from this, Stellenbosch Municipality will receive total planned transfers from various departments in the Provincial Government of R23.884 million in 2017/18, R42.165 million in 2018/19 and R36.949 million in 2019/20. Stellenbosch Municipality's allocations from provincial departments, as well as from the national departments are illustrated below. The frameworks for the provincial allocations are represented in the 2017 Provincial Gazette No. 7742, dated 7 March 2017, whilst the frameworks for the national allocations were published in the 2017 Division of Revenue Bill (B4 of 2017).

LOCAL GOVERNMENT MTEF ALLOCATIONS: 2017/18 - 2019/20

| STELLENBOSCH MUNICIPALITY | 2017/18 R thousands | 2018/19 R thousands | 2019/20 R thousands |
|--|--------------------------------|--------------------------------|--------------------------------|
| Direct transfers | | | |
| Equitable share and related | 110 631 | 124 544 | 137 145 |
| Fuel levy sharing | | | |
| Infrastructure | 40 358 | 42 302 | 47 353 |
| Municipal infrastructure grant | 36 358 | 38 302 | 40 353 |
| Integrated national electrification programme (municipal) grant | 4 000 | 4 000 | 7 000 |
| Current transfers | 13 606 | 11 550 | 13 550 |
| Local government financial management grant | 1 550 | 1 550 | 1 550 |
| Expanded public works programme integrated grant for municipalities | 4 820 | | |
| Energy efficiency and demand side management grant | 7 236 | 10 000 | 12 000 |
| Sub total direct transfers | 164 595 | 178 396 | 198 048 |
| Allocations-in-kind | - | - | 1 000 |
| Municipal systems improvement grant | | | 1 000 |
| Sub total indirect transfers | - | - | 1 000 |
| Total Transfers from DOR Bill | 164 595 | 178 396 | 199 048 |
| Transfers from Provincial Departments | | | |
| Municipal Allocations from Provincial Departments of which | 23 884 | 42 165 | 36 949 |
| Provincial Treasury | 240 | 360 | 480 |
| Financial management capacity building grant | 240 | 360 | 480 |
| Department of Human Settlements | 7 767 | 28 000 | 22 000 |
| Human settlements development grant (Beneficiaries) | 7 767 | 28 000 | 22 000 |
| Department of Environmental Affairs and Development Planning | 1 000 | 1 500 | 1 500 |
| Regional socio-economic project/violence prevention through urban upgrading (RSEP/VPUU) - municipal projects | 1 000 | 1 500 | 1 500 |
| Department of Transport and Public Works | 976 | 600 | 600 |
| Integrated transport planning | 600 | 600 | 600 |
| Financial assistance to municipalities for maintenance and construction of transport infrastructure | 376 | - | - |
| Department of Cultural Affairs and Sport | 13 045 | 11 649 | 12 313 |
| Community Library Service Grant | 13 045 | 11 649 | 12 313 |
| Department of Local Government | 856 | 56 | 56 |
| Fire Service Capacity Building Grant | 800 | | |
| Community Development Workers (CDW) operational support grant | 56 | 56 | 56 |
| Total Transfers from Provincial Departments | 23 884 | 42 165 | 36 949 |
| Total National and Provincial Allocations | 188 479 | 220 561 | 235 997 |

CHAPTER FIVE: PUBLIC EXPRESSION OF NEED

Apart from reflecting an understanding of the current realities of Stellenbosch Municipality and key global, national, regional and district level policy directives, the revision of the Fourth generation IDP needs to take into account the views of citizens and interest groups as expressed through various processes and forums.

5.1 EFFECTIVE COMMUNITY PARTICIPATION

It is the experience of most municipalities that public participation related to IDP preparation largely raises issues around the immediate living environment of citizens. With citizen participation, experience in future-focused, cross-cutting strategy development is less developed. Many of the issues raised by citizens are therefore not of a long-term or strategic nature, and would be addressed more specifically in the SDBIP's of specific functional units of the Municipality. Given the relationship between SDBIPs and the IDP, detailed issues are nevertheless reported in this section.

The sections below expand on needs as expressed by citizens and interest groups in preparing the Fourth Generation IDP.

| TYPE OF ENGAGEMENT | NUMBER OF MEETINGS HELD | TIMEFRAMES |
|---|-------------------------|-------------------------------|
| IDP Cluster Meetings | 10 | November 2016 |
| Revision of Ward Plans in all 22 Wards | 22 | March 2017 |
| Sector Engagement | 1 | 2017 (date to be established) |
| IDP/Budget Cluster meetings (to discuss draft IDP and Budget) | 10 | April 2017 |
| TOTAL | 43 | |



The municipality will:




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




5.2 MUNICIPALITY WIDE ISSUES

The fourth Generation IDP (2017 – 2021), in accordance with the approved IDP/SDF/Budget Process Plan and Time schedule, commenced with cluster meetings, which took place during November 2016, overlapping into the Strategies and Projects Phase of the IDP Revision. Meetings were structured to accommodate all areas, whereby various wards were clustered together. Ward Committees have taken into consideration priorities identified in 2016 as well as the results from the basic needs assessment, done during the period August to October 2015, in each ward. Table 11, below includes the updated ward priorities listed by each Ward Committee in March 2017.




Table 11: Ward Priorities




| WARD | PRIORITIES |
|---|---|
| 1 | CLLR ALDRIDGE FRAZENBURG (FRANSCHHOEK) |
|  | Planning and Development |
| | General traffic, pedestrian safety/ traffic management |
| | Transport – Bus service to Paarl and Stellenbosch |
| | Upgrading of the existing Mooiwater Building for a multi-purpose centre |
| | Beautification of entrance ward 1 – eco-friendly, management of rivers, dams etc. |
| 2 | CLLR WILHELMINA PETERSEN (FRANSCHHOEK) |
|  | Insitu Upgrading in Langrug |
| | 24 Hour Clinic – La Motte |
| | Swimming Pool in Groendal |
| | Upgrading and beautification of sidewalks |
| | Maintenance of Stiebeul river bank |




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| 3 | CLLR CHARLES MANUEL (MEERLUST / WEMMERSHOEK / LANQUEDOC) |
|  | Sidewalks from Lanquedoc to Pniel School |
| | Tarring of gravel roads and traffic calming in Wemmershoek |
| | Establishment, maintenance and fencing of all Parks in Ward 3 |
| | Traffic calming for Wemmershoek and Lanquedoc |
| | Transfer of houses and Streetlights in Maasdorp |
| | Transfer of houses in Meerlust |
| | Safe pedestrian crossing at school and safe shelter for school children on their way to school |
| 4 | CLLR MALCOLM JOHNSON (KYLEMORE) |
|  | Housing (Kylemore and Pniel) |
| | Library (Kylemore) |
| | Sidewalks and tarring of roads (Kylemore) |
| | Change rooms at Sports grounds (Kylemore and Pniel) |
| | Playparks - Upgrading |
| 5 | CLLR DONOVAN JOUBERT (IDAS VALLEY / JONKERSHOEK / HYDRO AND SURROUNDING FARMS) |
|  | Housing – Gap and Subsidized Housing for Jonkershoek, Farms and Idas Valley |
| | Safety – Visible law enforcement, Crime prevention and eradication of drug houses. |
| | Youth Empowerment |
| | New entrance at Idas Valley (Lelie Street) |
| | Community Hall / Thusong Centre |
| | Unemployment / Economic development |
| | Backyard dwellers – Basic Service delivery |



| | |
|---|---|
| <p style="text-align: center;">6</p> | <p style="text-align: center;">CLLR NATESHIA MCOMBRING (IDAS VALLEY AND SURROUNDING FARMS)</p> |
|  | <p>Flea market at the corner of Rustenburg Road and Sonneblom Street.</p> |
| | <p>Traffic lights at the corner of Lelie Street and Helshoogte Road.</p> |
| | <p>Stop and drop from the mini circle on the corner of Lindley street and Moffat Street.</p> |
| | <p>Tar of pavements from Lückhoff street, from Helshoogte Road to Bloekom Road, Tindall Street and the top part of Rustenburg Road, from the mini circle to the direction of Vine Yard Court.</p> |
| | <p>Upgrade of Sports facilities e.g. BMX Track, Astro-turf for hockey, upgrading of the tennis and netball courts</p> |
| <p style="text-align: center;">7</p> | <p style="text-align: center;">CLLR ALWYN HANEKOM (MOSTERTDRIF / UNIVERSITEITSOORD)</p> |
|  | <p>Running and Cycling routes – Martinson Street</p> |
| | <p>Parking Area - Jan S Marais Park</p> |
| | <p>Safety fence - Botmaskop</p> |
| | <p>Upgrading of pedestrian crossing - Martinson Street</p> |
| | <p>Traffic at schools</p> |
| | <p>Management of ER1 (Hangbrug and River)</p> |
| <p style="text-align: center;">8</p> | <p style="text-align: center;">CLLR QUINTON SMIT</p> |
|  | <p>Urban Greening and landscaping of open spaces</p> |
| | <p>LED street lighting to replace existing lights</p> |
| | <p>Hanging baskets in Victoria Street in conjunction with MFM radio as a combined project</p> |
| | <p>Water features at main crossings of Ward 8</p> |
| | <p>CCTV cameras to be placed in “hot spot” areas as indicated by the SAPS and Stellenbosch Safety Initiative.</p> |

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| 9 | CLLR MARNES DE WET |
|  | Safety: more visible policing and better control measures for “boemelaars” |
| | Parking – More parking (park and ride) |
| | Traffic flow – more traffic circles and less traffic lights |
| | Pavements en Walkways: Repair and improve |
| | Street lighting : better lighting at crime hotspots |
| 10 | CLLR ROZETTE DU TOIT |
|  | Safety : Area unsafe due to criminal activities |
| | Community Hall |
| | Parking (Not sufficient parking in Ward 10) |
| | Cleaner Area (Ward needs to be cleaned) |
| | Apprenticeships for Youth |
| 11 | CLLR JOHANNIE SERDYN (ONDER-PAPEGAAIBERG) |
|  | Management Plan for Onder-Papegaaiberg (“Bestuursplan”) |
| | Rehabilitation of the Environment |
| | Infrastructure, e.g. Dustbins, Poles (Merriman) |
| | Safety |
| | Library |

| | |
|---|---|
| 12 | CLLR NOKUTHULA MANANGA-GUGUSHE |
|  | Swimming Pool |
| | Electricity Enkanini |
| | Land for Housing |
| | Thusong Centre / Community Centre |
| | Community Hall |
| 13 | CLLR FAITH BANGANI-MENZIWA (KAYAMANDI) |
|  | Taxi Rank |
| | Hostels and Shacks and Back yard dwellers |
| | Community Hall |
| | Day Hospital |
| | Old age recreational Centre |
| 14 | CLLR PHELISA SITSHOTI |
|  | Housing |
| | Health |
| | Safety |
| | Land for Housing |
| | Employment |

| | |
|---|---|
| <p style="text-align: center;">15</p> | <p style="text-align: center;">CLLR NOSIBULEL SINKINYA (KAYAMANDI)</p> |
|  | <p>Housing</p> |
| | <p>Clinic</p> |
| | <p>Multi-Purpose Centre</p> |
| | <p>CCTV Cameras (Mdala street in Zone K, Bassie street in Zone M, next to Kayamandi Clinic and Zone O Fire street)</p> |
| | <p>Adult Basic Education and Training (ABET) Classes for community members.</p> |
| <p style="text-align: center;">16</p> | <p style="text-align: center;">CLLR ELSABE VERMEULEN (CLOETESVILLE)</p> |
|  | <p>Housing: Land for housing; Stand-alone plots; Backyard dwellers need basic services; Housing waiting list needs to be reviewed.</p> |
| | <p>Unemployment / Job Creation: Job Creation for Disabled</p> |
| | <p>Safety in community – Policing, Law Enforcement; Lighting; 24-hour patrol</p> |
| | <p>Universal Access at Halls, Offices and Sidewalks; signs should also be erected at sports field and shopping centre (for the disabled)</p> |
| | <p>Health – Additional staff; upgrading of service; awareness programmes</p> |
| <p style="text-align: center;">17</p> | <p style="text-align: center;">CLLR PAUL BISCOMBE (CLOETESVILLE)</p> |
|  | <p>Developing a business hub at the open space behind Rietenbosch School using the “shipping container shopping centre” concept in Melville (Gauteng) for job opportunities</p> |
| | <p>Creating Job opportunities for unemployed youth (create an enabling environment)</p> |
| | <p>Beautification of sidewalk and open spaces</p> |
| | <p>Rehabilitation of riverbank and cleaning of river (utilize unemployed persons in ward 17 to do the work)</p> |
| | <p>General upgrading of traffic calming in Firststreet</p> |
| | <p>Safety and Fencing at all Play parks in Ward 17</p> |

| | |
|---|---|
| 18 | CLLR EMILY FREDERICKS (KLAPMUTS) |
|  | Housing |
| | Grave yard |
| | Education |
| | Lightning |
| | Central out door park |
| 19 | CLLR JAN KAREL HENDRICKS |
|  | Housing for the farm worker community |
| | Job Creation / Training opportunities for the whole ward including De Novo |
| | Town establishment Elsiesrivier Project - Elsenburg, Vaaldraai, Kromme Rhee and De Novo |
| | Mobile / Satellite Clinic (Health) |
| | Safety on Farms in ward 19 |
| 20 | CLLR ANSAAF CROMBIE |
|  | Longlands housing |
| | Pedestrian Crossing at Railway (Vlottenburg) |
| | New Reservoir Polkadraai |
| | Crime/Safety Neighbourhood Watch |
| | Road entrance for Longlands and Digteby |

| | |
|---|---|
| <p style="text-align: center;">21</p> | <p style="text-align: center;">CLLR RIKUS BADENHORST (JAMESTOWN AND SURROUNDING FARMS)</p> |
|  | <p>Mixed use development and Infrastructure</p> |
| | <p>Community Centre (Multi-purpose)</p> |
| | <p>Cross community river axes project</p> |
| | <p>Light industrial Hub</p> |
| | <p>Pedestrian Walkways</p> |
| <p style="text-align: center;">22</p> | <p style="text-align: center;">CLLR ESTHER GROENEWALD</p> |
|  | <p>An all-inclusive Safety plan, for the whole of Stellenbosch, with specific focus on 24-hour visible safety structures in various wards</p> |
| | <p>A communication policy for Stellenbosch (WCO24) that will enhance an effective, electronic 2-way communication system between ward committees and Stellenbosch Municipality, on a daily basis</p> |
| | <p>Cooperation with Planning Department that will ensure that the residential character of neighbourhoods are maintained and preserved by means of effective approval of building regulations and implementation of building regulations</p> |
| | <p>The active participation and encouragement of the public to participate in the public participation process, with specific reference to the needs prioritization process done by the IDP and Budget office.</p> |
| | <p>Active cooperation with Stellenbosch Municipality to ensure an effective transport plan that will assist in addressing the peak traffic issue, as well as the problematic traffic flow and parking problems that currently exist within the town</p> |
| <p>The submission of an application in collaboration with ward 21, aimed at declaring the Brandwacht mountainside area (adjacent to both ward 21 and 22) as a nature reserve, due to all the endangered plant species, wildlife and natural water sources in the area</p> | |

The improvement on sector engagements started with a sector meeting in the form of a Think Tank, based on focus group discussions. During the first half of the session, the administration presented the “sectoral plans” of the different Directorates. Part of the first half, also included a presentation on the basic needs assessment. Participants acknowledged the detail in which the assessment was conducted and agreed that the Municipality is moving in the right direction. During the second half of the sessions, a participatory planning process were followed to identify the needs, but also to develop objectives and programmes under the different Strategic Goals.

The issue of Safety, identified as the highest priority, was discussed by participants. It was clear that a multi-sectoral approach is critical. An integrated Safety Plan, indicating the roles and responsibilities of stakeholders was suggested to effectively promote safety and wellness in our communities. There was also a recommendation to improve on social cohesion and bonding and the importance of the role that Ward Councillors play, was highlighted. Therefore, more emphasise required on social innovation to seek solutions for complex problems in our society.

Participants valued the progress made to address previous bulk infrastructural backlogs, but a concern was raised on the low investment to promote economic development for small enterprises.

Transport and Parking: Remains a challenge for Stellenbosch.

Temporary relocation areas are needed to effectively accommodate the emergency housing situation.

The importance of building human capacity and ability was raised. It requires communities and public and private organisations, together, must locate and mobilise the skills, knowledge, and information needed to ensure sustainability. This means that all stakeholders must be fully involved in its planning and management (governance) of the areas where they live. Of primary importance in this regard, is to build the capacity to participate in such processes.

The Municipality should improve on internal and external communication and the “silo” approach should be overcome by implementing effective integrated development planning.

Participants valued the extension of heritage initiatives to Kayamandi, as well.

The approach followed for the Sector engagement will form the foundation for future sectoral engagements.

5.3 SOCIO-ECONOMIC PROFILE OF EACH WARD

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

5.4 BASIC NEEDS ASSESSMENT

The Stellenbosch Municipality’s Basic Needs assessment [The Priority Index (P-Index) and Community Index (C-Index)] of all wards, as well as the Composite Report on the assessment, is attached as Appendix 2.

5.5 COMMUNITY INDEX (C-INDEX) OF WARD COMMITTEES

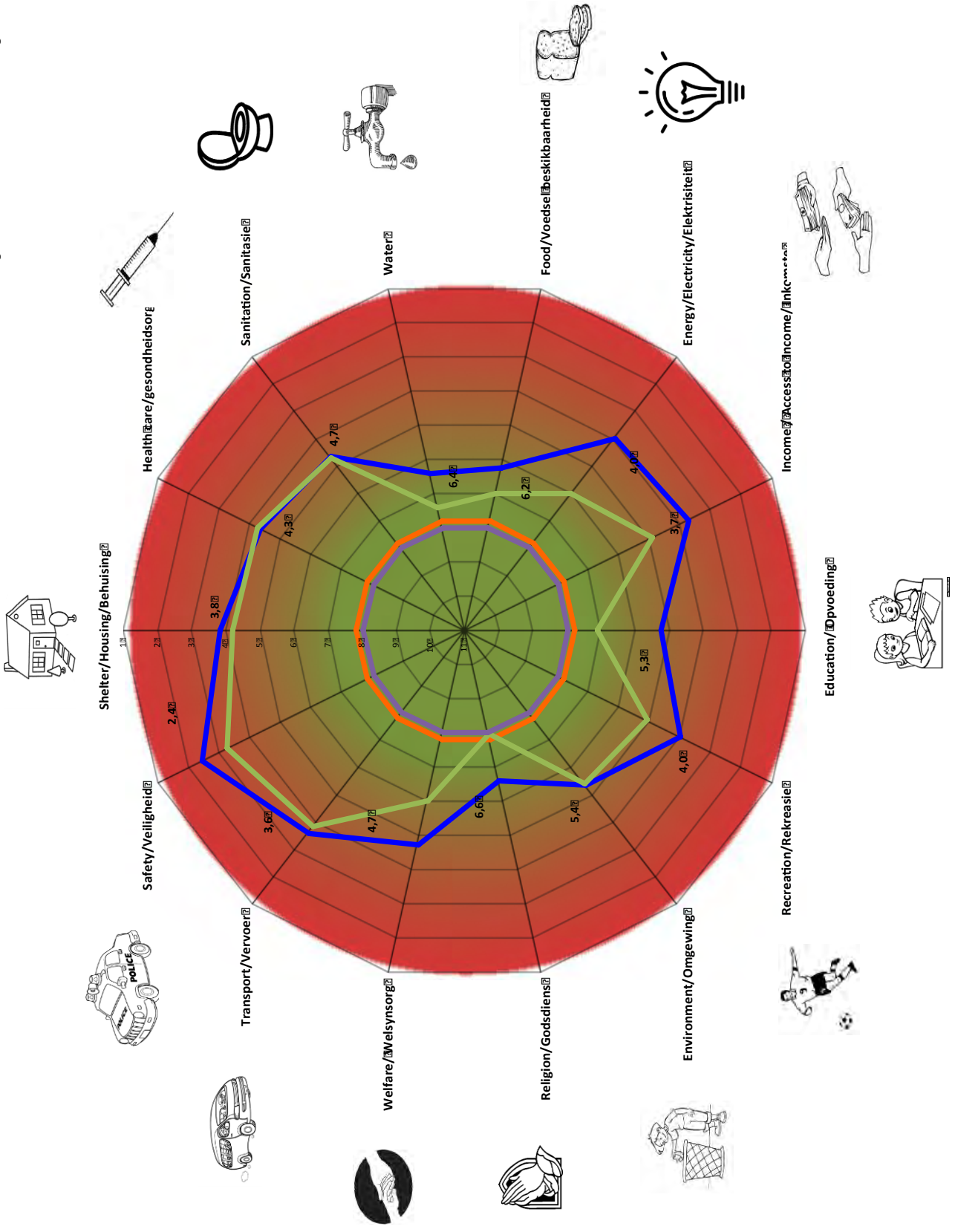
The C-Index is a graphical presentation of the basic cornerstones that need to be in place for any community to exist as a community. These items have no priority as it is deemed non-negotiable and all equally important for all communities over all times in the past, present and future. For this very reason only satisfaction measurements are requested. The results obtained by conducting the C-Index, is presented in the form of a circular radar graph, or community profile. To interpret the results on the community profile, one needs to take note that the scoring starts on the circumference (1), and ends in the centre (11). This means that the closer the element scores to the centre, the better the situation with respect to the specific item and the further away from the centre, the bigger the problem.

The information reflected in the C-Index is vital for any sustainable development programme, as it serves as the monitoring tool with a baseline from which change in the target community could be monitored with future measurements as a result of intervention programmes.

Bonding is also one of the basic corner stone's for a community to exist as a community. If community development projects were to be executed in the absence of sufficient community bonding, they would probably fail as a result of a lack of community participation and/or support. Therefore, it is important to take cognisance of the level of bonding in i.e. the ward where a project is initiated. If a large proportion of the community has not yet "bonded", it would be better to first design programmes aimed at fostering unity and bonding.(social cohesion) For this purpose one needs an indication of the "amount" of bonding that does exist in the target community. The amount of bonding is presented in the size of the round circle in the middle of the C-Index graph. The smaller the size, the better the bonding, and visa versa.

A comparative satisfaction perception of basic community elements between previous and current ward committees is reflected in the graph below:

2015 2015 Bonding 2017 2017 Bonding



5.6 THUSONG PROGRAMME

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

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

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

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

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



CHAPTER SIX:

SECTOR PLANNING

The municipality has a number of medium- and longer term sector plans that direct work related to different functional areas of the organisation. These plans form an integral part of the IDP. Although the time-periods for sector plans and the IDP differ (e.g. the SDF has a 20 year horizon), the IDP and sector plans inform each other. Like the IDP, sector plans are subject to periodic review (often annually). Alignment between sector plans and the IDP allows for more effective budgeting processes.

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

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

The sections below expand on key sector plans of the Stellenbosch Municipality.

6.1 SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework (SDF) forms a key component of the IDP as it indicates the spatial location and opportunities to achieve the various objectives and meet the demands of the local communities. It is a responsive document that reflects where the various prioritised needs of Council as set out in the IDP could be located in a spatially ordered manner. The SDF is further translated into the Integrated Zoning Scheme Bylaw (IZS), through which the municipality intends to proactively create development opportunities in keeping with the spatial development policies approved by Council when approving of the spatial development framework or its amendment from time to time.

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

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

Future growth, expansion and innovation cannot be allowed to unfold in haphazard ways as this is likely to result in expensive outward low density sprawl and the related destruction of valuable eco-system and agricultural resources. Ad hoc development removes the certainty that everyone needs to make long-term investment decisions, including key players like the property developers, financial investors, development planners, municipal officials and ordinary households. The purpose of a Spatial Development Framework (SDF) is to provide maximum certainty to everyone. The SDF must provide everyone with a strategic vision of the future development of a given urban area. In the case of Stellenbosch, 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 and where will it take place?" Moreover, once the relevant

policy decisions have been taken, there should be no need for further red tape and reconsideration of matters at a technical level in consideration of land use planning applications.

In view of the above, the Municipality is considering certain amendments to the SDF approved in 2013. The following are some of the specific issues being considered for amendment, as are highlighted in more detail in the SDF Annexure to this document. Note that intensive public participation processes will be followed before implementation.

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

- Correction / amendment of the urban edges
 - Logical adjustments to include existing approved development / exclude land
 - Adjustments for growth and development, e.g Northern Extension
 - Possible nodes of development
- Infill and development areas
 - Uses aligned to urban edge amendments (type and character)
 - Availability of bulk and external infrastructure
 - New housing development (subsidised housing, e.g. pipeline linked) needs
 - Prioritisation of development
- Major transport infrastructure
 - New transport interchanges
 - STOD (Sustainable Transit-Oriented Development) including identified areas for densification
 - The Provincial Department of Transport and Public Works agreed to do additional studies on the feasibility of the Western by-pass, which are currently in progress.
- Institutional development and facilities
 - Accommodation of the educational facilities linked to population growth
 - University planning – area south of Eerste River
 - Community facilities, e.g. catchment areas for indoor and other capital heavy sports facilities
 - Spatial distribution of municipal offices, community facilities, etc
- As far as the upgrading of the R44, the Provincial Department of Transport and Public Works will provide 3D models of three possible scenarios and an intensive public participation process to follow on the issues.

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

- significant densification of existing neighbourhoods located in proximity of major transport infrastructure and the Stellenbosch University;
- establishment of an urban restructuring zone along the Helshoogte/Banhoek Road corridor for the development of high-density residential accommodation together with relevant non-residential facilities;
- identification of the Dennesig area bounded by Adam Tas Road/R44, Merriman Avenue, Bird Street and Molteno Road as a primary densification and development intensification area for the establishment of blocks of flats according to a predetermined pattern on clustered erven with heights of up to 6 storeys subject to certain performance criteria mixed with non-residential facilities;
- reconsidering urban edges in general to include existing/approved urban developments within urban edges and to exclude those areas/future nodes where urban development has not yet occurred;
- relaxing the urban edges for identified land parcels where major municipal services and transport infrastructure is required and the land already has urban development on two or more sides thereof;
- relaxing the urban edges for identified development in order to create employment opportunities, such as the proposed Klapmuts industrial area;
- the identification of Jonkershoek as a potential development node for the establishment of economic opportunities and limited residential accommodation with only the basic provision of non-residential

facilities to prevent future expansion of the residential area;

- prioritising the development of the Koelenhof, Vlottenburg and Klapmuts nodes to ensure effective integrated human settlement development linked to major transport infrastructure;
- creating new development areas to accommodate appropriate development for the northwards extension of Stellenbosch and around the Faure train station, along Baden Powell Drive;
- promoting the development of retail activities related to, and agricultural industries for the beneficiation of natural produce on farms, e.g. meat curing, beer breweries, wineries, packing sheds, bottling plants, jam factories, cheese making, milling, honey beneficiation, et cetera;
- permitting the use of open spaces for the establishment of markets in response to the LED Strategy;
- designation of heritage conservation areas and places; and
- accommodating the growth and development planning of the University of Stellenbosch.

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

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

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

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

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

- Polkadraai Road as arterial link to Cape Town;
- R44 South between Jamestown and Dorp Street;
- R44 North as a result of the proposed future employment concentration at Klapmuts;
- Adam Tas Road as major internal connector;
- R304 (Koelenhof Road) as a link to the N1;
- Merriman and Cluver Streets to cater for densification;
- Van Reede / Vrede Streets between the R44 and Piet Retief Street;

- Van Reede Street westbound extension to Techno Park linking into Electron Road;
- Jamestown alternative access;
- Rustenburg Road into Idas Valley;
- Eastern Link Road as an alternative access into Stellenbosch from the south through Paradyskloof and Brandwacht;
- Alternative access to Dorp Street (across the Eerste River) as an alternative to the congested Piet Retief Street;
- A non-motorised transport/public transport route along each of the major arterials (R304, Polkadraai, R44 North and South) from designated park and ride areas on the outer edges of the town; and
- Western Bypass for traffic having a need to bypass to Stellenbosch linking the R44 to the R304.

The SDF for Stellenbosch Municipality was adopted in 2013 and is proposed for amendment in alignment with this IDP as detailed in the Annexure hereto, while retaining the seven spatial development principles. Proposed amendments to the SDF is attached as Appendix 4.

6.2 INTEGRATED ZONING SCHEME

Background

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

The Municipality has prepared a draft Integrated Zoning Scheme (IZS) to standardise, review and address the main shortcomings of the different "legacy" zoning and scheme regulations of earlier administrations. These older schemes include the Stellenbosch, Franschhoek, Kayamandi, rural area, etc zoning schemes which regulate land in different manners. With the inception of new order planning legislation (SPLUMA and LUPA) a municipality, must adopt and approve a single zoning scheme for the entire municipal area. Together with this requirement a municipal land use planning bylaw also forms part of the new order legislation to regulate administrative processes.

Integrated Zoning Scheme and Land Development Management By-laws:

The zoning of land determines the use rights therefore (e.g residential, business, industrial, open space and recreation) and prescribes and regulates the restrictions within which land may be developed (e.g. height of buildings, distances from street, floor area, parking and so forth). Zoning is an internationally accepted method of land use control and land development management. 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. The draft IZS was adopted by Council on 24 October 2013 and referred to the Western Cape Department of Environmental Affairs & Development Planning (DEADP) for final approval. Comments have been received from DEADP, but due to legislative changes (promulgation of SPLUMA and LUPA) a revised legal process needs to be followed in order to finalize this document.

The Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013), hereafter referred to as "SPLUMA", was introduced by the National Government as a national framework act to control land use planning. Within the Western Cape Province, the Western Cape Government will be repealing the Land Use Planning Ordinance, 15 of 1985 (LUPO) and has approved the new Western Cape Land Use Planning Act, hereafter referred to as "LUPA".

The effect of the two pieces of law reform entails that Municipalities will now have full responsibility for land use planning in their areas of jurisdiction and could embark on a process in terms of the Municipal Systems Act, to compile by-laws to regulate the administrative processes for municipal land use planning and the integrated municipal zoning scheme by-laws.

The Stellenbosch Municipal IZS was initially compiled in terms of the provisions of LUPO and must now be converted into a by-law in terms of SPLUMA and LUPA, considering that LUPO will eventually be repealed by LUPA.

The Land Use Management Section will now embark on the next process to finalise the Intergraded Zoning Scheme and the Land Use Planning by-laws within the last quarter of the 2014/2015 financial year running into the 2015/2016 financial year.

Phases 1 to 4 have been completed as seen in the project plan phases below:

1. Project initiation
2. Redraft IZS in terms of new legislation + amendments required by Planning Department
3. Linguistic editing and translation into Afrikaans & Xhosa
4. Prepare draft item for permission from Council to advertise
5. Public Participation & Stakeholder engagement
6. Resubmit final Scheme to full Council for adoption
7. Updating GIS cadastral and zoning information and capture all decisions from 2012 to promulgation date
8. Training sessions for staff & Councillors

The project commenced on 02 September 2015 and is anticipated to be completed by December 2016.

6.3 HERITAGE LANDSCAPE PLAN

The South African Heritage Resources Act, 1999 (Act 25 of 1999) (HRA) provides amongst others for:

- an integrated and interactive system for the management of the national heritage resources;
- the promotion of good government at all levels, and empower civil society to nurture and conserve their heritage resources so that they may be bequeathed to future generations;
- laying down of general principles for governing heritage resources management;
- an integrated system for the identification, assessment and management of the heritage resources;
- setting of norms and maintaining essential standards for the management of heritage resources and to protect heritage resources; and
- the protection and management of conservation-worthy places and areas by local authorities.

Responsibilities and competence of heritage resources authorities and local authorities for identification and management of national estate:

There is a three-tier system for heritage resources management, in which national level functions are the responsibility of SAHRA, provincial level functions are the responsibility of provincial heritage resources authorities and local level functions are the responsibility of local authorities. Heritage resources authorities and local authorities are accountable for their actions and decisions and the performance of functions under this system.

The HRA makes it clear that a planning authority must at the time of revision of a town or regional planning scheme, or the compilation or revision of a spatial plan, or at the initiative of the provincial heritage resources authority where in the opinion of the provincial heritage resources authority the need exists, investigate the need for the designation of heritage areas to protect any place of environmental or cultural interest. Where the provincial heritage resources authority is of the opinion that the need exists to protect a place of environmental or cultural interest as a heritage area, it may request a planning authority to investigate its designation in accordance with proposals submitted by the provincial heritage resources authority with its request.

The planning authority must inform the provincial heritage resources authority within 60 days of receipt of such a request whether it is willing or able to comply with the request. Where the planning authority informs the provincial heritage resources authority that it is willing and able, the provincial heritage resources authority must assist the planning authority to investigate the designation of the place as a heritage area. Where the planning authority does not so inform the provincial heritage resources authority, or informs the provincial heritage resources authority that it is not so willing and able, the provincial heritage resources authority may investigate the designation of the place as a heritage area and, with the approval of the MEC, designate such place to be a heritage area by notice in the Provincial Gazette.

A local authority may, by notice in the Provincial Gazette, designate any area or land to be a heritage area on the grounds of its environmental or cultural interest or the presence of heritage resources, provided that prior to such designation it shall consult the provincial heritage resources authority; and owners of property in the area and any affected community, regarding inter alia the provisions to be established for the protection of the area. A local authority must however provide for the protection of a heritage area through the provisions of its planning scheme or by-laws under the HRA, 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.

Stellenbosch Municipal area comprises a wide array of wilderness, rural and urban domains essential for heritage conservation. Heritage conservation is only possible through the establishment of an appropriate heritage resource inventory and a related management plan, for the entire municipal area for two main reasons:

- Firstly so that the surviving heritage resources and their significance are properly identified and managed in the broad public interest: all in accordance with, as well as in terms of the aims of the Stellenbosch Municipality and of affected communities and groups.

- Secondly, such heritage inventory and management plan are necessary so that current and future development needs, considered at many scales and time-frames, may be shaped effectively, and with due regard to the significant heritage resources that have survived and that should be respected. These landscapes have long been inhabited by diverse peoples and the adaptations that have resulted over the centuries encompass very positive landscape and settlement layering, as well as some negative intrusions that have been occasioned in more recent decades.

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

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

Clearly there is much commonality to be found in the rural area plan, SDF and Heritage Inventory and Management Plan. The heritage inventory, the SEMF and SDF and will jointly form the basis for the preservation and management of the rural area and cultural landscape. The Heritage Plan and Management Plan is intended to provide detailed management information and guidelines on heritage resources in the municipal areas.

Through the Stellenbosch Heritage Foundation a heritage register was completed for the historical core of Stellenbosch and submitted to Heritage Western Cape for assessment while a similar register was completed for the Stellenbosch University and approved by Heritage Western Cape.

6.4 INTEGRATED HUMAN SETTLEMENT PLAN

The Municipality is currently in the process of reviewing the Human Settlements Plan in order for this plan to be aligned with the Urban Development Strategy. The emphasis of this revision is to give spatial context to this strategic document and also then to align same with Spatial Development Framework (SDF) and Integrated Development Plan (IDP). This process will take approximately two financial years.

The current approved Stellenbosch 2017 Housing Strategy supports the SDF's proposed municipal spatial configuration comprising a system of interconnected and tightly configured settlements with clear urban edges, surrounded by agricultural land. The target is the provision of roughly 18 775 residential units to cater for the current backlog in housing. The objective of the housing pipeline is to provide more emphasis on the following housing types or programmes:

- Informal settlement upgrade.
- Social housing (the National Minister of Human Settlements approve Stellenbosch as a restructuring town and restructuring zones end November 2016).
- Formalised home ownership.
- Employer housing (especially farm worker housing).
- GAP housing

The estimated cost of this programme will be approximately R9.5 billion over 10 years. The first of such a mixed used development will take place in Idas Valley. A key proposal was to utilise municipal land provided at reduced cost for formal home-ownership in order to cross-subsidise other housing types. The implementation of the HSP requires considered integrated administration, management and planning, arguably beyond the capacity of existing delivery mechanisms.

Priority projects which were identified in the housing pipeline as approved Council on 15 June 2016 are:

- Upgrading of informal settlements, (Mandela City, Klapmuts and Langrug, Franschhoek) Access to Basic Services (ABS)
- Jamestown, Farm 527 (phases 2 and 3) and Idas Valley Housing Project
- Rezoning of Enkanini, Kayamandi

In line with the SDF, housing opportunity and upgrading of informal settlements occur in a dispersed manner in the municipality, as indicated in Figure 4 below.

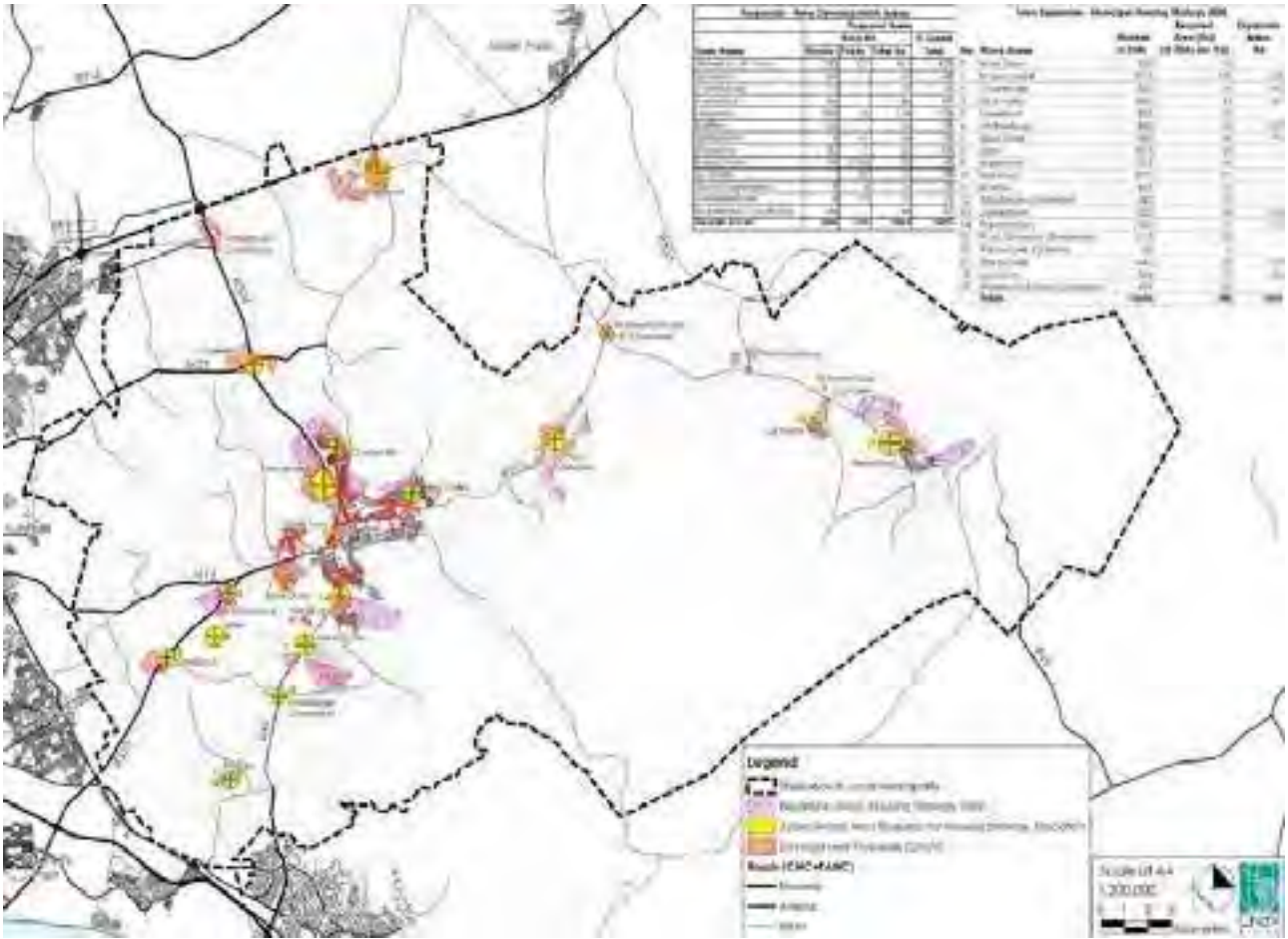


Figure 4: Dispersed housing opportunity in different towns and villages within the municipality

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

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

The approved Housing pipeline is available on request at the Directorate Human Settlements and Property Management. Cognisance must be taken of the fact that there is a misalignment of the financial years (budgeting periods) of the Municipality and Provincial Department of Human Settlements. The Directorate Human Settlements and Property Management will endeavour to align with the approved housing pipeline of Provincial Department of Human Settlements..

6.5 COMPREHENSIVE INTEGRATED TRANSPORT PLAN

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

CITP’s must, inter alia:

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

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

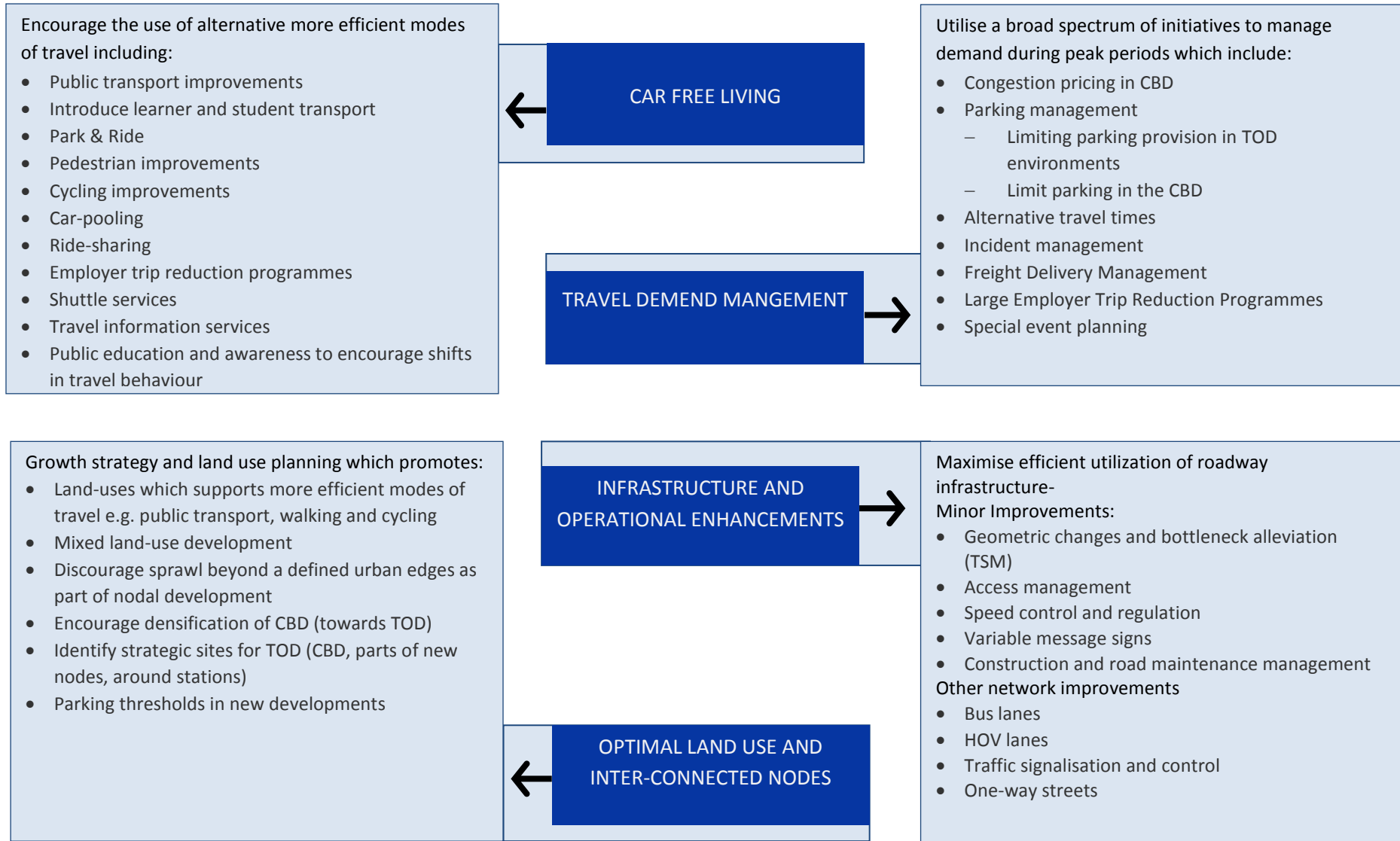
6.5.1 Strategic Intervention

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 congestion pricing and parking management.
- “Infrastructure and Operational Enhancements” which refer to capacity improvements to transport infrastructure but only as part of the overarching transport philosophy in Stellenbosch. Therefore it could include infrastructure interventions such as by-passes or bus/high occupancy lanes.
- “Optimal Land-Use and Interconnected nodes” which refers to integrated land use and transport planning which supports and promotes transit orientated development (TOD). .

A Transport Working Group has been established to contend with the range of transport related challenges in Stellenbosch Municipality. This committee draws together a wide range of role-players including the Passenger Rail Agency of South Africa (PRASA), Western Cape Provincial Government, Transport for Cape Town (TCT), the Cape Winelands District Municipality (CWDM), the University of Stellenbosch, the Stellenbosch Sakekamer, taxi-associations, etc.

Diagram to indicate the Strategic Interventions reflected in the IDP



6.5.2 Institutional Capacity Building

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

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

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

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

The budget for the next MTREF period provides for transport planning in terms of the strategic interventions identified in the CITP. The critical challenges with regards to transport in Stellenbosch are reflected in the fact that Stellenbosch has to prepare a Comprehensive Integrated Transport Plan (CITP), whereas other local municipalities only have to prepare a Local Integrated Transport Plans. The Stellenbosch Municipality’s capacity to deal with these exceptional challenges is currently being assessed and the service delivery mechanisms may be substantially improve 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

6.6 INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

Stellenbosch Municipality had a third generation IWMP drafted, which was done by GreenCape. Although the 3rd Generation IWMP is only due in 2017, the fact that Stellenbosch Municipality is facing a waste crisis due to limited landfill disposal space, necessitated an immediate review. The period of review is from 2015-16 as immediate short-term, and 2017-2022 as medium to long term. The latter will also keep it in line with the timeline of review. The plan was last reviewed and updated in 2010 and a final has been drafted (internally/externally) and served before Council, during November 2016, after which it will be published for Public Participation and promulgation by Council.

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

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

The IWMP is presented in three parts:

Part A contains baseline information and an in-depth review of the current status of the Stellenbosch Municipality.

- Part B is a summary of the gaps and needs.
- Part C assesses the gaps and recommends suitable alternatives with concomitant priority status. Preferred alternatives are provided with an implementation plan and monitoring framework.

Priority issues identified are the following:

- Implementing proper staffing and allocation of financial and human resources for the Waste Management Department.
- Closing of existing landfill site and finding alternatives to achieve compliance with current legislation.
- Minimising waste and providing education to ensure more responsible waste management.
- Reducing waste quantities to the landfill.
- 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.
- Building capacity of staff equipped to deal with critical waste management aspects.

- Establishing a regional facility and alignment with Cape Winelands District Municipality planning.
- Involving industry in waste minimisation and responsible waste management.
- Reviewing tariff policy and fee structure to ensure cost recovery.
- Reviewing and updating of fleet requirements and alignment with current needs.
- Assessing Drakenstein Municipality's Waste-to-Energy model and perhaps feeding into it
- Diversion of waste to City of Cape Town facilities

The Devon Valley waste disposal site and its life span is one of the critical decision areas for the Municipality. This process is not straightforward since the provincial authorities will determine, through an authorization and licensing process, what decisions will have to be taken. Alternative considerations will need to take into account options such as drop-offs and transfer stations, as well as a regional facility with the Winelands District Municipality.

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).

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.

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.

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 transported to Kraaifontein. A materials recovery facility (MRF) is currently in a design and planning phase and a pilot project linked to the MRF will also be implemented.

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 Klampmuts Waste Transfer Station did regress over the period 2014-2015, but a contract supervisor and contract foreman was appointed to address controls and compliance at the facility. The municipality will also fence the entire area in this financial year, with possible roll-over in the following financial year to prevent unauthorized entry. A weighbridge is also planned for the facility to better manage incoming tonnages. Security remains a major challenge at this facility. The Franschoek mini-drop-off facility will also be upgraded and neatened to improve the aesthetics of the facility.

6.7 ELECTRICAL MASTER PLAN

A new Electrical Master Plan is being prepared and has been finalised in May 2016. 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.

The Electrical Master Plan comprises 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 longer term (2025).
- Preparation of cost estimates of the technically viable expansion and strengthening options.

The Electrical Master Plan is regularly updated and is used in medium-term project planning, prioritization and budgeting.

6.8 WATER SERVICES DEVELOPMENT PLAN

As a Water Services Authority (WSA), the Stellenbosch Municipality has a duty in terms of Sections 12 and 13 of the Water Services Act (Act No 108 of 1997) to prepare and maintain a Water Services Development Plan (WSDP). The municipality prepared a comprehensive WSDP in 2007. A service provider has been appointed for the update of the WSDP. Updating of the plan is not yet finalized and will be finalized in early 2017. The Annual Water Services Audit has been completed during November 2016.

As part of the WSDP package, the municipality maintains:

- Water and sewer master plans
- A water safety plan
- A drinking water quality sampling programme
- A water demand management (WDM) strategy

Key findings of the WSDP are outlined below:

Basic services and level of service

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

Water supply and accommodating growth

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

potential.

- From a water services perspective, the most significant challenges are the augmentation of the existing water sources, the replacement and upgrading of old infrastructure to accommodate development, the provision of sustainable basic services to informal settlements, and to ensure the provision of basic services to rural communities located on private farms.

Maintenance of infrastructure

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

Current infrastructure projects

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

Water Demand Management

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

Climate change

- In terms of adapting for climate change, water systems will need to be more robust and new or alternative sources of supply may need to be found. Increased skills will be required from water managers and long-term water projections are required. Although an overall decrease in rainfall is not generally forecast, increased variability in the climate and frequency of extreme events, as well as increased temperature and wind could have an impact on water sources, particularly surface waters. It is therefore advisable for the Municipality to maintain a conservative approach to the management of water sources, including the following actions:
- Establish assurance of supply levels of all water sources.
- Increase assurance of supply of the water resources by ensuring that there is at least 10% additional capacity (headroom), when considering the maximum 24-hour demand on the peak month of the year.

- Do not undertake new developments unless a proper investigation of the implication on water sources and sustainability in the long term has been undertaken.
- Vigorously implement WDM measures, especially in terms of increased water efficiency, frequent monitoring of the water supply system from the sources to the consumers, and regular and adequate system maintenance and repairs.

Blue Drop Awards have been awarded for four of the Municipality's five water supply systems. Three awards were received in conjunction with the City of Cape Town, which supplies water to these systems – from where Stellenbosch manages distribution to end users. A further Blue Drop Award (the fourth consecutive award) recognised the Stellenbosch water supply system for water treated by the Municipality's Idas Valley and Paradyskloof water treatment plants. The Department of Water Affairs acknowledged this exceptional performance by awarding a silver award to Stellenbosch.

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

Level of Service

In the rural area the responsibility lies with the landowner to manage stormwater 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 floodlines should be indicated on development plans. Floodline 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 floodlines on the rivers in Stellenbosch and Franschoek for the urban area. It is a development condition for all future **developments** to do a floodline determination.

Maintenance of Infrastructure

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

Risk Mitigation

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

Backlogs in water and sanitation Services

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

Backlogs could be defined in three broad categories:

1. Backlogs regarding access to basic water and sanitation services. (Basic water and sanitation services to RDP standards)
2. Conditional backlogs. (Lack of maintenance)
3. Capacity backlogs. (Increase in consumers)

Backlogs - Access to basic levels 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 ten kilo-liters of water) and sanitation services.
- All the formal households in urban areas of the municipality are provided with water connections and waterborne sanitation facilities inside the houses (higher level of service). Communal standpipes and ablution facilities are provided in the informal areas as a temporary emergency service. Communal standpipes represent the weakest part of a network's water supply services. Standpipes are often constructed in ways that cannot withstand excessive use (and abuse) and are often neglected in terms of operation and maintenance, adversely affecting the health of its already vulnerable and poor users.
- A sustainable type of water and sanitation facility needs to be provided to the households with current services levels below RDP standard. Stellenbosch Municipality is committed to supporting the private landowners as far as possible with regard to addressing the current services backlog on farms.
- 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 assistance for the re-establishment of the community by the municipality is proposed.

Conditional and Capacity Backlogs of Infrastructure.

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

Water:

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

Waste Water:

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

An amount of R 260 million was allowed for in next three years capital budget to address these backlogs and ensure sanitation infrastructure for future development. The upgrade of Stellenbosch and Klapmuts 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 will be completed by January 2018.

6.9 LONG TERM WATER CONSERVATION AND WATER DEMAND STRATEGY

The Long term Water Conservation and Demand Management Strategy was approved by Council on Tuesday, 25 February 2014. Water Conservation and Demand Management (WC/WDM) is mostly more cost effective and has less environmental impact when compared with developing new sources of supply, provided there is scope for implementing WC/WDM measures. The payback period for the implementation of WC/WDM in this municipality is 3 years which is considerably less than the 20 years that one would expect with major infrastructure projects. A service provider has been appointed for the update of the WCWDS. Updating of the plan is not yet finalized and will be finalized in 2017.

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

WC/WDM involves measures which:

- Reduce real water losses in the water network;
- Reduce the consumption of the municipality and consumers;
- Increase the re-use of water by the municipality and consumers; and
- Increase the use of alternatives to potable water by the municipality and consumers.

The current bulk water input into the water network is 30,000 kilolitres per day (kl/d) with a level of unaccounted for water (UAW) of **29%**. A comprehensive WC/DM strategy which includes a 10 year financial plan has been developed. The strategy has two goals. The municipality will:

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

This report recommends that the municipality adopt WC and WDM as a key service delivery strategy. The WC/WDM Strategy outlines what initiatives need to be taken each year, an estimated budget for each initiative and the water savings that can be expected. The strategy will need to be updated annually incorporating the measures already implemented and those still to be implemented.

It is expected that a total savings of 7,846 kl/d (26%) can be achieved over the next 10 years.

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

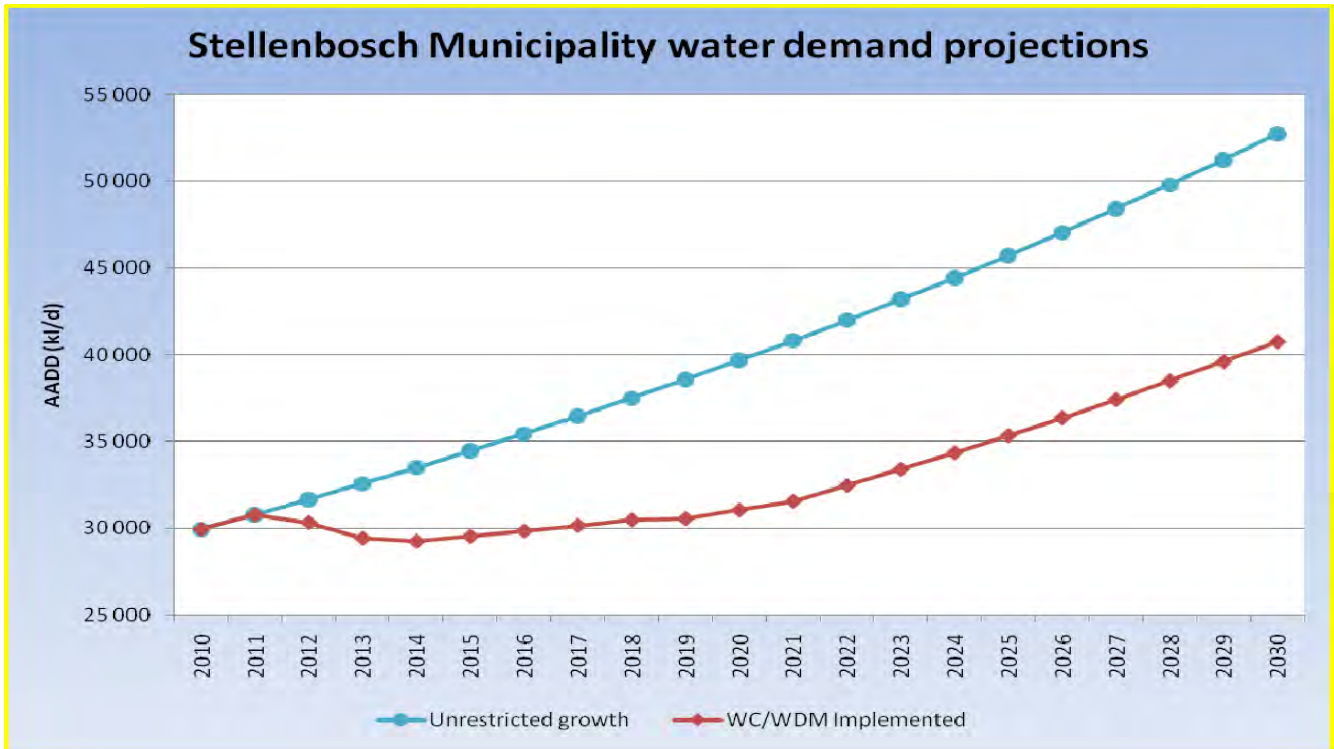


Figure 5: Unrestricted versus WDM growth in demand

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

6.10 DISASTER MANAGEMENT PLAN

Introduction

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

Disaster Management has become the major challenge the entire world is faced with currently owing to the ever growing population, climate change, and the ever changing environment in general.

South Africa, the Western Cape, Stellenbosch faces increasing levels of disaster risks. It is exposed to a wide range of weather hazards, including severe storms and drought that can trigger widespread hardship and devastation, which is ever increasing. These Occurrences/disasters are also the ultimate test of emergency response capabilities.

Abbreviated Risk Profile

| FEATURE | RELEVANT INFORMATION AND CONSIDERATIONS | | | | | | | | | | | | |
|--|--|-------|------------|---------------|-------|----------|-------|--------------|------|-------|-------|-------|------|
| Climate & Weather | Summers are dry and warm to hot, with some February and March days rising to 40°C and beyond. Winters are cool, rainy and sometimes quite windy, with daytime temperatures averaging 16 C. Snow is usually seen a couple of times in winter on the surrounding mountains. Spring and autumn are colder seasons, when daytime temperatures hover in the twenties. | | | | | | | | | | | | |
| Community Capacity | <ul style="list-style-type: none"> - Ranking number 70 by population size in the country - Population 155,733 <table border="1" data-bbox="467 1182 1114 1503"> <thead> <tr> <th data-bbox="467 1182 815 1220">Group</th> <th data-bbox="815 1182 1114 1220">Percentage</th> </tr> </thead> <tbody> <tr> <td data-bbox="467 1220 815 1285">Black African</td> <td data-bbox="815 1220 1114 1285">28,1%</td> </tr> <tr> <td data-bbox="467 1285 815 1328">Coloured</td> <td data-bbox="815 1285 1114 1328">52,2%</td> </tr> <tr> <td data-bbox="467 1328 815 1370">Indian/Asian</td> <td data-bbox="815 1328 1114 1370">0,4%</td> </tr> <tr> <td data-bbox="467 1370 815 1435">White</td> <td data-bbox="815 1370 1114 1435">18,5%</td> </tr> <tr> <td data-bbox="467 1435 815 1503">Other</td> <td data-bbox="815 1435 1114 1503">0,8%</td> </tr> </tbody> </table> <ul style="list-style-type: none"> - Unemployment rate 15,2% - Rapidly becoming urbanized - Differing levels of education <p>As such it is almost certainly understated, as the Stellenbosch region also includes a number of <u>informal settlements</u>. The population of Stellenbosch is primarily <u>Afrikaans</u> speaking (70%), with <u>English</u> (10%) and <u>Xhosa</u> (20%) speaking minorities.</p> | Group | Percentage | Black African | 28,1% | Coloured | 52,2% | Indian/Asian | 0,4% | White | 18,5% | Other | 0,8% |
| Group | Percentage | | | | | | | | | | | | |
| Black African | 28,1% | | | | | | | | | | | | |
| Coloured | 52,2% | | | | | | | | | | | | |
| Indian/Asian | 0,4% | | | | | | | | | | | | |
| White | 18,5% | | | | | | | | | | | | |
| Other | 0,8% | | | | | | | | | | | | |
| Public buildings, spaces and events | <ul style="list-style-type: none"> - National monuments, such as Dorp Street - Heritage buildings/Museums: <ul style="list-style-type: none"> The Village museum The Rupert Museum Stellenbosch University Museum | | | | | | | | | | | | |

| FEATURE | RELEVANT INFORMATION AND CONSIDERATIONS |
|--------------------------------|--|
| | <ul style="list-style-type: none"> - Reserves: Stellenbosch University Botanical Garden Jonkershoek Nature Reserve Assegaaibosch Nature Reserve <p>Stellenbosch offers an eclectic mix of entertainment/activities, i.e.</p> <ul style="list-style-type: none"> - Butterfly World Tropical Garden at Klappmuts - <u>Le Bonheur Crocodile Farm</u> - <u>Giraffe House Wildlife Awareness Centre</u> - The <u>Villiera</u> Wildlife Sanctuary <p>Annual events on the calendar include:</p> <ul style="list-style-type: none"> - US Vensters - Food and Wine festival - Bastille Festival - Champaign Festival - Die Woordfees - Impi fitness challenge |
| Critical Infrastructure | <ul style="list-style-type: none"> - Water - Electricity - Road network - Rail network - Hazardous Site - High Volume Alcohol storage Petroleum depots |

6.10.1 Legislative mandate

The Constitution of the Republic of South Africa places a legal obligation on the Government of South Africa to ensure the health (personal and environment) and safety of its citizens. In terms of section 41(1) (b) of the Constitution, all spheres of Government are required to “secure the well-being of the people of the Republic”. Section 152(1) (d) also requires that local government “ensure a safe and healthy environment”.

Section 26(g) of the Municipal Systems Act as well as sections 52 and 53 of the DM Act compels each municipal entity to develop a disaster risk management plan as part of and an integrated part of their Integrated Development Plans.

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

6.10.2 Institutional capacity

The Department of Disaster Management currently consists of two persons. It is seriously understaffed if viewed from the ever challenging environment, daily increase of risks and the vast area of concern. It barely deals with the pro-active component, which is required from it.

Despite the serious shortcomings this unit co-ordinates relief efforts and brings normality back to communities throughout the jurisdiction.

The Municipality must review and make provision for the urgent upgrading of the Disaster Management Department and bring it in line with the needs of our fledgling and progressive democracy, wherein our communities within the 22 wards of WCO24 deserve the constitutional right to a safe and healthy environment.

6.10.3 Participation of volunteers through the EPW Programme

Volunteers play a critical partners of and participants in societies and enable the Municipality to conform too and uphold a reasonable standard of service and to attain departmental goals. It is imperative to ensure capacity of the department by appointing volunteers to develop skills and help move an organization's mission forward.

The Department enrolled individuals through the Expanded Public Works Program (EPWP) to build the required capacity. Unfortunately, time, energy and skills transfer embedded into these individuals is of great loss due to contractual obligations as instability prevails in the department.

In order to provide a more effective and efficient service, the Disaster Management Plan must be professionally reviewed by an external service provider as the DM department does not have the capacity to perform this task.

6.10.4 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.

6.10.5 Advisory Forum

6.10.5.1 District 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.

6.10.5.2 Municipal Disaster Management Advisory Forum (MDMAF)

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 Advisory Forum.

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



Inter-departmental activities clearly indicated on the diagram

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. During the first quarter of 2017 interested parties will be invited to nominate members of the community to serve on the MDMAF (Municipal Disaster Management Advisory Forum).

6.10.5.3 A Municipal Disaster Management Advisory Forum (DMAF)

| INTERNAL (STELLENBOSCH MUNICIPALITY) | EXTERNAL ENTITIES |
|--|--|
| <ul style="list-style-type: none"> - Executive Mayor - Municipal Manager - Internal Auditor - Dir.: Financial Services - Dir.: Engineering Services - Dir.: Strategic & Corporate Service - Dir.: Planning & Economic Development - Dir.: Community and Protection Services - Dir.: Human Settlement & Property Management - Chief: Law Enforcement - Disaster Management - Chief: Fire & Disaster Management - Chief: Traffic Services - All relevant Head of departments | <ul style="list-style-type: none"> - Eskom - EMS - Stellenbosch University - Provincial Disaster Management Centre - Dept.: Agriculture - Dept.: Education - Dept.: Cape Nature - Dept.: Health Services - Dept.: Social Development - Dept.: Correctional Services - Dept.: Water Affairs - Dept.: Environmental Affairs & Development Planning - Dept.: Social Development - Cape Winelands District Municipality: DM - South African Police Service - Cape Nature - Community Based Organizations - Non-Governmental Organizations - Any other person or body so co-opted as a Secondary Stakeholder |

Structure of a Municipal Disaster Management Advisory Forum (DMAF)

Bi-annually meetings were held during April and November 2016 where various entities were able to demonstrate support, highlight achievements, their challenges and align opportunities.

Key note speakers presented other important issues such as:

- The recent drought at hand and the importance of understanding climate change, the impact it brings to communities, especially the poor and vulnerable.
- The Safety initiative by investing in smoke alarms in especially hot spots throughout the municipal area.
- The Pro-active programme launched by the Provincial Disaster Management Centre i.e. Flood/Fire awareness at school, crèches, etc.

6.10.5.4 Other Sub-committees

Due to the dynamic nature of disaster management, the Department is continuously engaging with established NGO Forums responsible for the development of their own Term of Reference for the fulfilment of a specific task assigned to them.

6.10.6 Partners for Projects and Allies

The Department engages at numerous platforms through partnering with other NGOs and the public sector to gain access to new resources, information, expertise and skills to facilitate service delivery.

Key Partnerships

| NAME OF PARTNER/ PARTNERSHIP | PURPOSE |
|--|---|
| Community Organization i.e. faith based | <p>Objectives:</p> <ul style="list-style-type: none"> - Share knowledge among stakeholders around formal and informal settlement upgrading strategies. - Develop close collaborative bonds by designing and carrying out projects together. - Availing assistance/support (manpower, facilities, and resources) during a crisis. |
| Safety Forum | An advisory forum to the Executive Mayor on all safety issues as well as remedial measures implemented to address and alleviate threats. |
| DMISA (Disaster Management Institute of Southern Africa) | <p>The Annual Conference provides opportunity for a diverse range of stakeholders in disaster management from across Africa to gather and share skills, knowledge and experience.</p> <p>In 2016, the DMISA conference focuses on current disaster risk impacts and response as well national and international trends in disaster risk</p> |
| Stellenbosch Feeding Action | Providing relief aid to the affected during an incident / disaster within the jurisdiction of Greater Stellenbosch. |
| SA Red Cross | A partnership focusing on relief aid to especially informal areas, or assistance during an incident / disaster. |
| University of Stellenbosch <ul style="list-style-type: none"> - Student Council - Research Alliance for Disaster and Risk reduction (Department of Geography and Environmental Studies) - Maties Sport Community Interaction | <p>Provide:</p> <ul style="list-style-type: none"> - Relief aid (clothing, food) - Placement of students to assist during incidents/disasters - Research - Awareness programs - Sport activities |
| Working on Fire (WOF) | Provide awareness and training programs |
| Spektrum Children's Theatre | Provide awareness programs |
| Volunteer Working on Fire | Provide awareness and training programs |
| Provincial Department | <p>Social Development: Relief Aid</p> <p>SASSA: Grant and Aid</p> |

6.10.7 Municipal Disaster Management Framework

Both the Municipal Frameworks and Policy was compiled and submitted during April/May 2016 and is awaiting further comment.

Stellenbosch Disaster Management Policy must be read in conjunction with the DM Act, National and Provincial DM Frameworks, 2005 and 2014 respectively as well as the Cape Winelands District Municipal Framework. The policy allows for the establishment of DM organizational structures and capability at municipal level.

| | | | | | |
|--|--|---|--|---|---|
|  <p>Inter Governmental</p> <p>IGRFA</p> |  <p>Advisory Forum</p> <p>Section 37 Section 51</p> |  <p>Framework</p> <p>Section 28 Section 42</p> |  <p>Disaster Management Centre</p> <p>Section 29 Section 43</p> |  <p>Appoint Head of Centre</p> <p>Section 31 Section 45</p> |  <p>Disaster Management</p> <p>Section 38 Section 52</p> |
| <p>Disaster Forum (Politicians)</p> | <p>Disaster Forum (Officials)</p> | <p>Policy Document</p> | <p>Powers & Functions (Facility)</p> | <p>Administration (Personnel)</p> | <p>Powers & Functions, Declaration of a Disaster/s (IDP's)</p> |

Six Focal Areas of Disaster Management

6.10.8 Disaster Management Centre

Stellenbosch Municipality is not legally obliged to establish a Disaster Management Centre as it is applicable to districts only. Yet a fully established and functioning Municipal Disaster Management Centre (DMC) is a key element of this plan.

The Municipality is in the planning phase of upgrading the existing infrastructure to an equivalent, e.g. Joint Operating Centre (JOC))

- Who is the head of the centre and what is the staff profile (district municipality); or, what is the disaster management staff profile (local municipality)?
- What is needed to ensure efficient Centre/disaster management operational requirements (minimum standards)? (hardware / software / equipment / staff / other resources)

6.10.9 Risk assessment

Unfortunately, no one can turn a blind eye from the good living within this environment without seeing the vulnerability and the need for resilience.

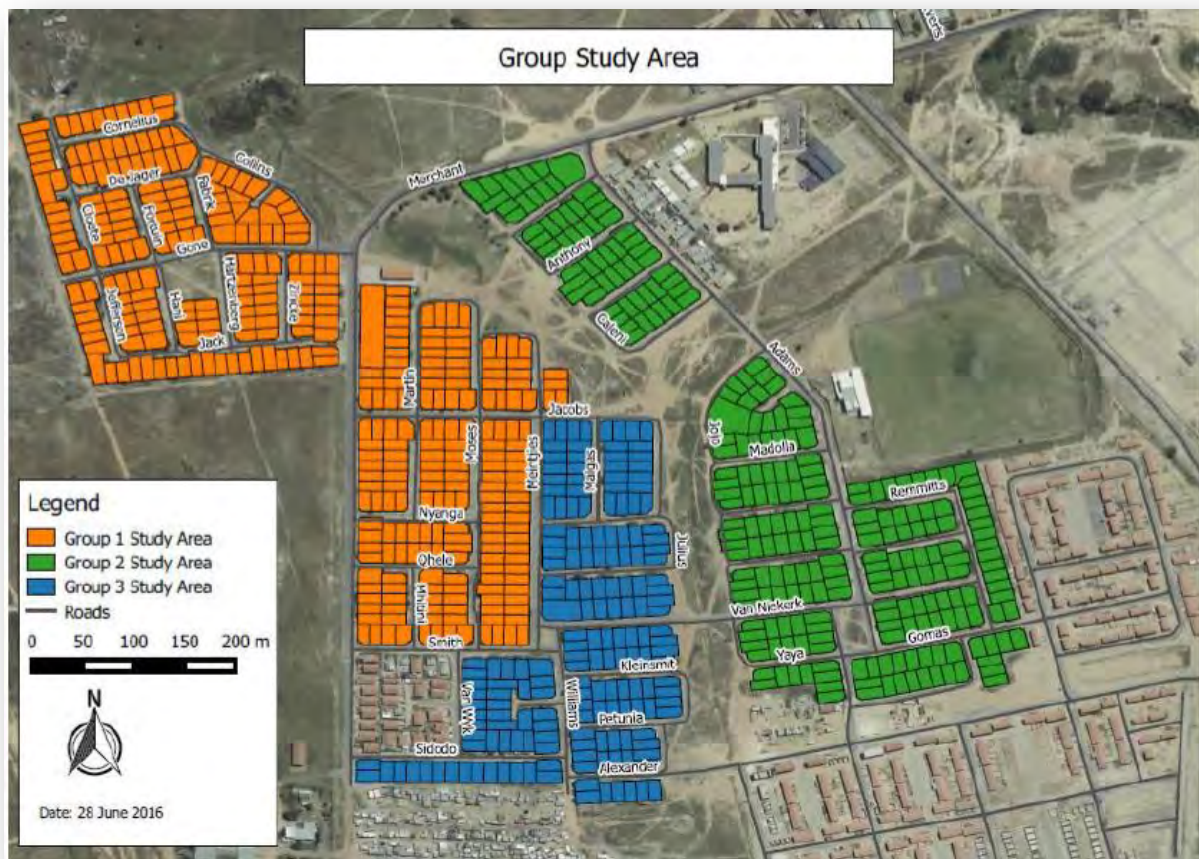
The Research Alliance for Disaster and Risk Reduction (Dep. of Geography & Environmental Studies) based at the University of Stellenbosch made huge inroads with engaging through comprehensive risk assessments in vulnerable areas as identified by the DM Department.

6.10.9.1 Back yard dwellings Survey (A hazard and vulnerability assessment)

The issue of backyard dwellings in South Africa more generally, is alarming. Backyard communities are prone to a variety of risks that directly affect their everyday lives and wellbeing, but also have consequences for the longer term development of the whole community.

The opportunity to roll out the feasibility of such a project and how it could inform Stellenbosch Municipality of its own needs in terms of information obtained.

A specific area within the Klapmuts RDP housing settlement was identified. The aim was to obtain just how much risk is generated in the areas. The new housing project was recently developed and posed an interesting case study with regard to the types of risk (backyard structures).



Area of field survey conducted in Klapmuts

Most of the risks identified among the backyards of the formal housing survey area were also commonly found in informal settlements. High levels of unemployment and constrained household income among backyard dweller's and landlord households alike resulted in a lack of resources. The limited capacity to reduce risks by taking preventative or mitigative action was of major concern to the emergency fraternity, which could result in injury or even fatality should a fire occur.

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

6.10.9.2 Ward 5: Idas Valley - A hazard and vulnerability assessment

In terms of legal prescriptive, i.e. the DM Act as well Regulations on the Safety of Dams of the National Water Act, 36 of 1998; a contingency plan for any emergencies arising at the dam is required. This plan is also necessary for inclusion into the Municipal DM Plan.

It is imperative that all role-players get together to firstly share the contingency plans of each discipline in order to consolidate the different contingencies into a DM Plan, which would largely aid co-ordination and co-operation with the operations of the DMOC (Disaster Management Operations Centre) and also Control Point in event of any potential disaster management incident of disaster potential occurring at the Idas Valley Dam.

The purpose of a desk top/simulation exercise is to empower and prepare the Municipality to have a better understanding of the response required from each relevant role-player.

Prior on embarking on the above, a Door-to Door survey to acquire the total of occupancy per erven from the foothill of the Idas Valley dam along the Kromme River till Distell (Adam Tas Road). After which the Department in collaboration with Working on Fire (WOF) conducted a hazard and vulnerability assessment in the area of the dam flow in aid to understand.

Risk identified by members of the community during a workshop in Ward 5, Idas Valley

| ORIGIN | PHENOMENA / EXAMPLES |
|-------------------------------------|--|
| Geological hazards | - Mass earth movements e.g. landslides, rockslides, rock-falls |
| Hydro meteorological hazards | - Floods, debris and mudflows - Storm surges, rain and windstorms, and other severe storms - Veldt fires |
| Biological hazards | - Outbreaks of epidemic diseases - Plant contagion - Extensive infestations |
| Environnemental dégradation | - Deforestation - Veldt fires - Loss of biodiversity - Water and air pollution |

Numerous safety and awareness campaigns with self-elected individuals from the concerning ward providing valuable information with regard to past occurrences, challenges, etc. as many were of age.



Fire Safety training – WOF, DM Volunteers, Members of the Men’s League, Methodist Church, Idas Valley

Fire Safety demonstrations were conducted where individuals could handle fire extinguishers under supervision in aid of life orientation yet advocating safety. At door-to-door campaign was done where information pamphlets regarding floods and fires were dispersed.

The group were scheduled an opportunity to engage with scholars of the neighboring Bruckner De Villiers Primary School presenting a fire awareness programme. The feedback received was very positive and set the platform to implement the same school of thought in other vulnerable areas of concern.



Learners from Bruckner De Villiers Primary School, WOF, Disaster Management officials

6.10.9.3 Ward Based Risk assessment for the WCO24

The Directorate: Community and Protection Services has initiated the process advertising the Recruitment and Procuring a qualified service provider to conduct a Risk Assessment in the twenty two (22) wards within the Stellenbosch Municipality. The outcomes of the BSC process will kick-start the project which will be completed by the mid-2017.

The scope of work

Phase 1: Background research and municipal official and stakeholder interviews

This phase will entail:

- *Introduction of the Project to relevant role-players*
- *Background research and the population of the provided Ward Based Risk Assessment template*
- *Conducting interviews with municipal officials and other identified departments and stakeholders*

Phase 2: Interviews with Ward Councilors and Ward Committees (22 Wards)

This phase will entail:

- *Conducting focus group interviews with ward councillors and ward committees using participatory risk assessment methods in each ward*
- *Writing up of information gathered*

Phase 3: Public participation:

This phase will entail:

- Conducting focus group interviews with community members using participatory risk assessment methods from each ward
- Door to door community survey using field workers
- Writing up of information gathered

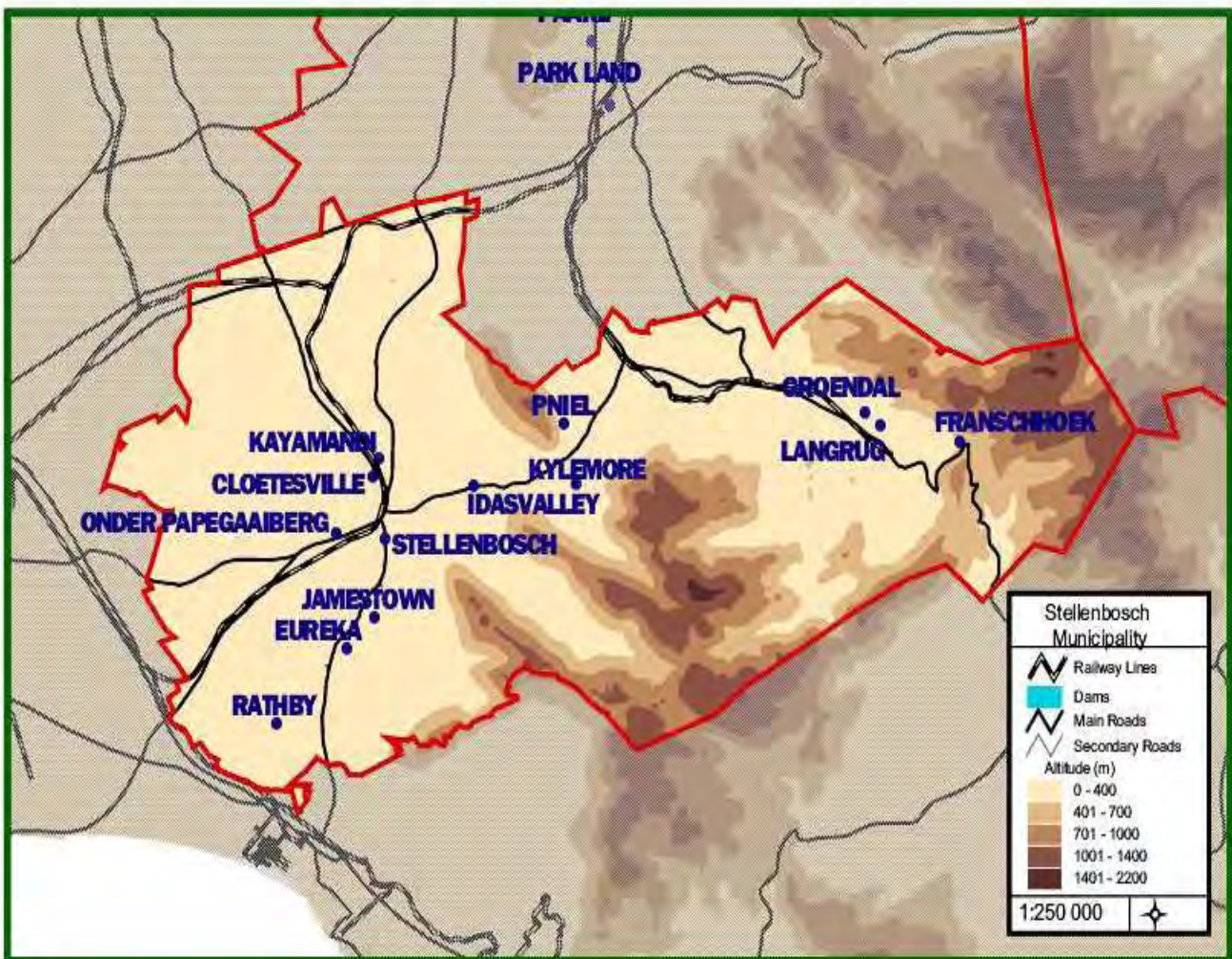
Phase 4: Submission

- Writing and consolidation of all information

In order to complete the above phases, the successful service provider will be required to recruit suitably qualified individuals to facilitate the Ward Based Risk Assessment. At least one graduate with the knowledge concerned will supervise the process in phases 1-4.

Fieldworkers residing in the WCO24 with the minimum requirement of Grade 12 will be recruited to complete door-to-door questionnaires in wards during phase 3.

☐ What were the main identified risks (what is the disaster risk profile of the municipality)?



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

| Hazards identified which posed a risk in the WCO24 area: | |
|--|-------------------------------------|
| 20. | Chlorine stations |
| 21. | Drought |
| 22. | Structural decay |
| 23. | Population density – informal areas |
| 24. | Crime |
| 25. | Substance abuse |
| 26. | High Winds |

Should the risks be re-assessed in the next planning cycle? If not, when is the next date for review?

6.10.10 Fires

Mountain and Veld fires, fires in informal areas as well as backyard dwelling fires form the general basis of fires in accordance with fire statistics. Integrate disaster risk reduction activities into the day-to-day planning and operations of DM include various awareness campaigns.

6.10.11 Floods

Due to effects of Global Warming and Climate changes with resultant „cut-off low’s“, it has become increasingly difficult to forecast or predict critical time periods and/or affected areas.

Constant monitoring the urban settlement was to be strengthened considering population that are at risk, resilience and vulnerability, condition of exposure and assumption of damages and loss when floods occur.

Furthermore flood mitigation and prevention such as construction of ditch, clearing of debris and waste at building canals, rivers and blockage storm water. Despite the preparedness, flooding may still occur and cannot completely be prevented as rainfall often exceeds the capacity of the storm water system.

6.10.12 Drought/water scarcity

- Water restrictions implemented throughout the jurisdiction
- Regular updates to internal and external role-players in terms of water saving tips, dam levels throughout the province are disseminated via
 - SmS
 - Bulk Email release
 - Local newspaper release
 - Message alert printed on the utility bill
 - Awareness programmes
 - Weather Forecast via TV

6.10.13 Risk Reduction Strategies

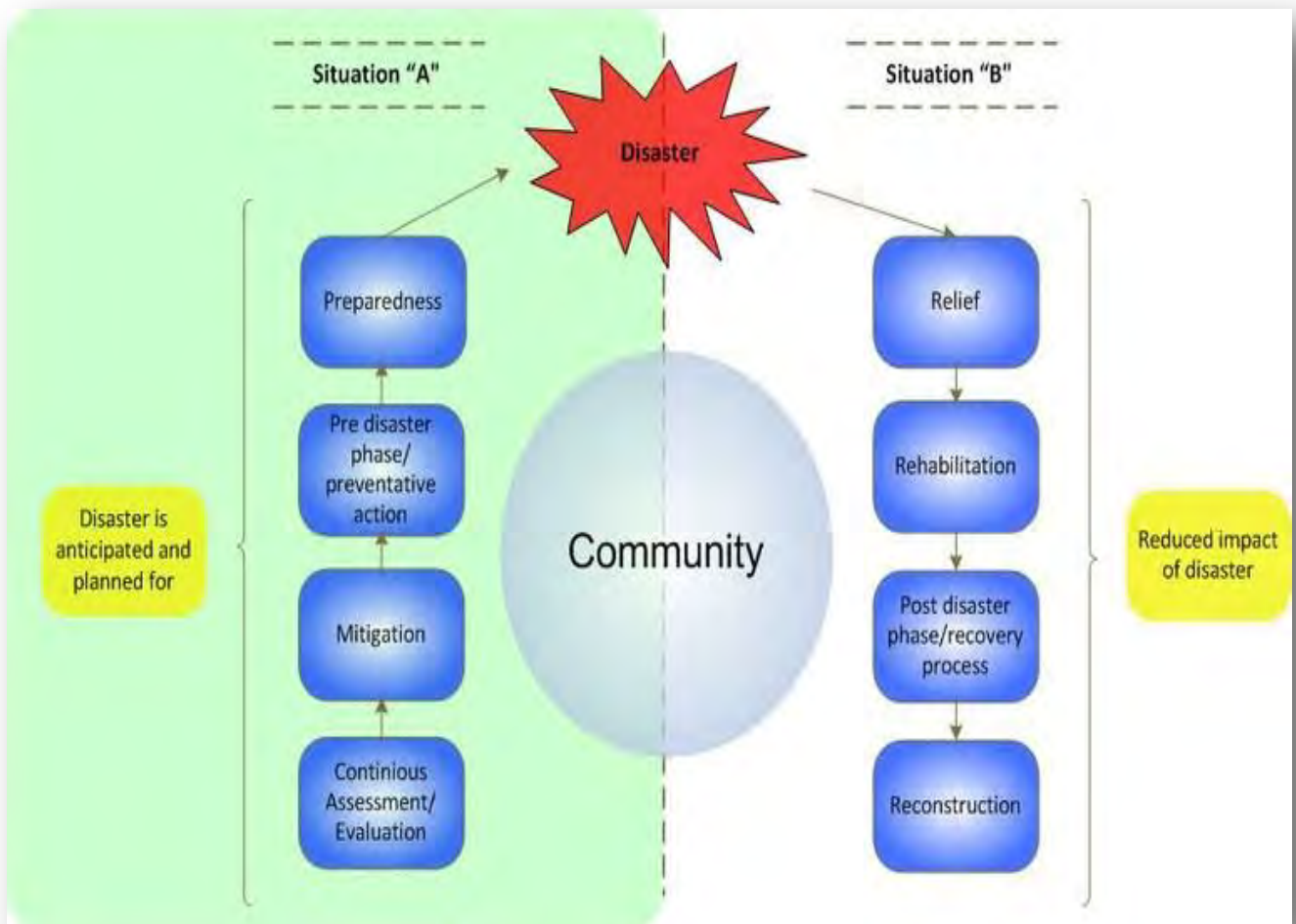
While hazards are inevitable, and the elimination of all risk is impossible, there are many technical measures, traditional practices, and public experience that can reduce the extent or severity of economic and social disasters. Hazards and emergency requirements are a part of living with nature, but human behaviour can be changed. It is imperative for all to shift from a culture of reaction to a culture of prevention. Prevention is not only more humane than cure; it is also much cheaper...".

Disaster **Risk Reduction** (DRR) aims to **reduce** the damage caused by natural hazards like earthquakes, floods, droughts and cyclones, through an ethic of prevention. Disasters often follow natural hazards. A disaster's severity depends on how much impact a hazard has on society and the environment.

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

6.10.14 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.



Action steps during an occurrence

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

6.10.14 Information Management and communication

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

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

6.10.15 Training, education and awareness

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

By changing the mode of our concept of teaching, active participation and requests is on the increase by taking it to the community, their centres and even to the street. This has removed barriers and has become much more accessible.

| Ongoing Programs | |
|--|---|
| Shack Fire Response Team | Recruit and training groups in vulnerable areas to be on alert and avail themselves to assist DM during an occurrence/disaster/programmes. |
| Flood Response Team | Recruit and training groups in vulnerable areas to be on alert and avail themselves to assist DM during an occurrence/disaster/programmes. |
| Signage | Provide Information Safety Signage at Critical Points i.e. assembly points, emergency contact numbers. |
| Recruit Wardens | Recruit, train and select Wardens (team leaders) in various communities throughout the WCO24 to assist DM. |
| Safety Programmes at Schools/ ECD Centres / Old Age Home/ Religious Fraternities, other | Develop sustainable programs to disseminating information on risk avoidance, hazards and their effects and disaster prevention activities. |
| Fire Safety | Engage with informal trade and owners of Spaza shops in combatting fires which could occur at their premises. |
| Own a hydrant | Identify and maintain fire hydrants in the WCO24 |
| Streets outreach | These activities include canvassing, setting up information tables, or distributing information or supplies By introducing sporting codes as part of the outreach provide coalition between emergency services and the target audience |
| Youth outreach | Based on the principle “We teach a child, we reach a household” has become the norm in Stellenbosch and is an effective way to transfer knowledge and empower the young, fragile, disabled and vulnerable. |

6.10.16 “Fire Safety Awareness Campaign”

The reality is that Informal Settlements live in a state of constant emergency experiencing one disaster after another. The social impact of disasters is difficult to measure ranging from storms, floods in low-lying areas, wildfire that had environmental impact. Potential fire hazards in informal settlement with inadequate fire-prevention continued to be the serious concern in the areas of Stellenbosch.

Identified community structures within Greater Stellenbosch were involved in drafting up their itinerary program. Scheduled awareness activities were performed at various premises.



Disaster Management Volunteers marking Fire Hydrants for clear identification by emergency services

YOU ARE APPROACHING A SHACK FIRE ZONE BEWARE!!!

SHACK FIRE RESPONSE TEAM

#TAG: Tips

If you see a fire in this area you must call for help quickly!
Phone the Fire Department immediately on

021 808 8888

Tell the Fire Department:

Your telephone number and Name

Where the Fire is: Which Road? Which building? Any landmarks?

How big the fire is: How many buildings/shacks? Any people hurt?

Stay on the phone until the operator tells you that you can go
Quickly alert your Shack Response Team & Community Ward Committees

One of the many pamphlets designed and distributed to the broader community

6.10.17 Emergency Number

The 24-hr Fire Services Emergency Number in laminated form including rubber wrist bands for the youth clearly displaying the emergency number has sparked huge interest amongst the crowd. The project and programs proved to be a best practise in achieving success.



A5 size print distributed to households

16.10.18 Research

The Department encourages research as Disaster Risk Management has become a subject matter to many. Honour Students from the University of Stellenbosch and the Free State offend engage with the Department as Climate Change top the chart amongst the risk fraternity. It's continuous search is to provide local government with possible risk reductions solutions in building resilient communities

16.10.19 Evacuation drills

These projects are often linked with fire drills and evacuation processes. The identification of various crèches in Stellenbosch sees the Disaster Awareness campaigns taken to Early Childhood forums with the idea to train educators and crèche owners, whether formal or informal; about preventative measures against incident that cause disasters.

16.10.20 Table-top exercise / Simulation exercises

By implementing these table-top exercises Stellenbosch Municipality will be able to access, rectify and improve:

- Roles and responsibilities,
- Effective and efficient Procedures,
- Safeguard the premises and personnel, and
- Safeguard individuals visiting the premises.

Weekly exercises are conducted throughout Stellenbosch i.e. Financial institutes, Commerce and Industry, Schools, Old Age Homes, Provincial Departments (Dept. of Agriculture Forestry and Fisheries), etc. within numerous in especially

Large scale exercises are conducted on an B-annual basis, i.e. Muldersvlei National Key point, Eikestad Mall, cape Winelands District municipal Complex where all relevant emergency role-players



Eikestad Mall: Risk Management, Stellenbosch Municipal Disaster Management including EMS, Traffic, SAPS, Security and Fire Services

16.10.21 CAPACITY BUILDING

16.10.21.1 Events Management Workshops

Disaster Management partakes in several workshops which aim:

- to promote better communication
- to promote better coordination
- to inform current and future Events Organizers of the municipal requirements/by-laws when applying for an event.

These engagements provide the criteria to develop implement and maintain a program to mitigate, prepare for, and respond to and any other situation that may pose a threat to the normal functioning of Stellenbosch Municipality and its broader community.

16.10.21.2 Fire Safety Workshops

The Department Fire Safety in collaboration with Disaster Management and WOF (Working on Fire) facilitate community based sessions

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

| Project | Amount | Capex | Opex |
|---|----------|-------|------|
| Disaster Management Ward Based Risk Assessment | R250 000 | | Y |
| Public Awareness & Training | R100 000 | | Y |
| Gazebo | R30 000 | Y | |
| Trailer (Mobile) transportation of material | R15 000 | Y | |
| Burners (LPG) and tri-pods | R50 000 | Y | |
| Training (First Aid) | R80 000 | | |
| Mascot used during awareness | R40 000 | Y | |
| Awareness: Fold up tables | R3 000 | | |
| Awareness: Camping chairs | R2 000 | | |
| Fire Readiness Campaign – wrist bands display emergency number | R60 000 | | |
| Winter Readiness Campaign – Winter Warm Blanket Drive, Reflector bands for scholars (rural) | R60 000 | | |
| Annual International Disaster Risk Reduction Day (13 October) | R30 000 | | |
| Annual Disability Awareness Month Campaign (3 November till 3 December) | R20 000 | | |
| Water tankers | R80 000 | | |
| Emergency Awareness Day – April/May | | | |

| Additional Funding | | | |
|---|--|--|--|
| Review Disaster Management Plan | | | |
| DMISA (Disaster Institute of Southern Africa) | | | |

Linking Development Planning with Disaster Management in the IDP's Disaster Management

Chapter

Disaster Risk Register (for high-risk developmental projects) The table below allows for a municipality to capture and institute any required risk reduction interventions where a planned development faces an intolerable risk

Directorate: Community & Protection Services

Department: Disaster Management

| 1. Project Reference (in IDP) | 2. Project Description | 3. Primary & Secondary Stakeholders | 4. Risk Description/Rating | 5. Risk Reduction (Prevention/ Mitigation/ Preparedness) actions to be taken | 6. Additional comments by Disaster Management |
|--|------------------------------|--|----------------------------------|---|---|
| | | | | | |

Volunteers motivating for increased budgets for components of the program which prove to be successful. The EPWP is not a solution to the unemployment problem has been stressed in this paper. The employment creation which will result from the EPWP is small in comparison to the scale of the unemployment problem. The EPWP has been designed within the budgetary constraints of the medium term expenditure framework (MTEF). In conclusion, the EPWP has the potential to make a modest contribution to employment creation, poverty alleviation and skills development. The immediate challenge is to ensure that the programme's current targets are met. Once the programme is established and is shown to be economically effective, then motivations may be made for increased funding levels to take the programme to a larger scale.

6.11 LOCAL ECONOMIC DEVELOPMENT STRATEGY

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

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

Local economic development is the means of systematic identification, development and utilisation of economic opportunity, to benefit local businesses and create opportunities for local communities.

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

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

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

Strategic approach

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

- To maximise prospects of sustained economic growth, stakeholders must be permitted to strengthen their competitiveness and collaboration within the local business environment. Networking, local government responsiveness to business needs, effective service delivery and business oriented organisational structuring will be used to address this aspect.
- New business development or investment and expansion of existing businesses will be actively promoted, as the consequence of increased investment is more often than not new jobs and local economic growth. Spatial development framework planning, the integrated zoning scheme, aligned municipal infrastructure services provision and municipal financial management tools will be used to address this aspect.
- It appears that the formal economy is rapidly becoming more informal, as seen in the increase in the number of occupational practices and businesses run from residential premises. The informal economy offers diverse opportunities for absorbing those who have

lost their jobs, and for new entrants into the economy. The informal economy is here to stay. The integrated zoning scheme, aligned municipal infrastructure services provision and municipal financial management tools will be used to address this aspect.

- The formal and informal parts of the economy are mutually interdependent. The good health of one depends on the good health of the other. It is difficult to promote growth of smaller enterprises, if the overall rate of economic growth is slow. Dedicated networking projects to create opportunities for the informal economy to contribute to the demands of the formal economy will be used to address this aspect.
- Management of the informal economy in the past has concentrated on people trading in public places, such as street traders and in community markets. With the growing importance of home based and outdoors informal economic activities and changes in the uses of public and private space, the municipality has to revise its role and responsibilities. The creation of an informal economic activity bylaw, spatial development framework planning, the use of municipal and other public property assets, the integrated zoning scheme and dedicated projects for the development of outdoor attractions will be used to address this aspect.

Operations

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

- Ensure effective local business networking and sector consultation process that will improve the municipality's responsiveness to local businesses, entrepreneurs and the economic environment.
- Establish a networking and mentoring system to ensure SMME development, linked to regular seminars and workshops facilitated by the municipality.
- Proactively identify opportunities for new investment and expansion and facilitate land development approvals and authorisations to reduce turnaround time for investors.
- Establish informal trading markets, community markets and farmers markets at appropriate venues, with a focus on high-intensity pedestrian and tourism routes and places.
- Establish local economic development hubs and allow for the outsourcing of the management thereof to improve on their efficiency and to strengthen local business opportunities.
- Promote the development of waste reuse, recycling and reduction networks by involving emerging entrepreneurs in the solid waste management system.
- Facilitate the development of adventure sport attractions in selected natural environments and established cooperatives in local communities to participate in the development, management and marketing of these attractions.
- Facilitate the development of tourism attractions in all sectors and at all levels of the local economy.
- Promote the development of the Stellenbosch Aerodrome as a new business hub.
- Facilitate the development of new farming operations for emerging farmers on municipal land and through cooperation with existing farms.
- Facilitate the participation of local and small businesses in municipal services provision

through the supply chain management process.

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

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

6.12 AIR QUALITY MANAGEMENT PLAN (AQMP) FOR STELLENBOSCH MUNICIPALITY

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

A Vision and Mission

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

The mission statement to achieving the stated vision is:

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

Challenges and threats:

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

Goals:

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

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

Time frames:

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

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

| Objective | | Activity | Responsibility |
|-----------|---|---|------------------------------|
| 1. | Sufficient capacity & competence exist to perform the air quality management function | i. Identify capacity & competency needs | Council |
| 2. | The AQMP is included in the IDP | i. Prepare air quality input for inclusion in the IDP ii. 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 | i. Develop air quality by-law | Air Quality Officer, Council |

Stellenbosch Municipality relies on data from the Province’s monitoring station situated at Cape Winelands District Municipality in Stellenbosch town to determine air quality or atmospheric emissions. This data is reported on by the relevant Environmental Health Official from Cape Winelands District Municipality.

6.13 COMMUNITY DEVELOPMENT STRATEGY

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

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

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

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

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

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

- Maximising social development and economic growth: The role and function of Local Government is to promote the development of communities so that basic needs of the poor and vulnerable are met. It involves regulation of service delivery. This means that Local Government is not directly responsible for services, but rather to take steps (i.e. strategies) to encourage good service delivery that addresses the specific needs of the specific community. It could therefore be viewed as a facilitation role. Partnerships between organisations could be encouraged, training opportunities could be provided and facilities could be developed to support existing service providers in the community.
- Integrating and coordinating: Coordination should include national and provincial departments, trade unions, community groups and private sector institutions. “Developmental Local Government must provide a vision and leadership for all those who have a role to play in achieving local prosperity.” An IDP could contribute to proper coordination.
- Democratising development: Local Government practices should be aimed at the involvement of “...citizens and community groups in the design and delivery of municipal programmes”. Coordination should lead to democratic “...leadership, encouragement, practical support and resources for community action”. Another key aspect is that democratic development should aim to involve all community groups.
- Leading and learning: Community development should lead to networks, partnerships and coalitions. It includes training opportunities and awareness programmes. The ultimate aim is to empower communities and to create opportunities for sustainable change and growth. The emphasis is therefore on capacity building within communities.

The above characteristics are aimed at the improvement of service delivery within the constraints of

available resources. As mentioned before, partnerships with businesses and Non-Profit Organisations 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 outcomes of the department's key performance areas.

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

- Job readiness Programmes in partnership with DSD (R 10 000 – reaching about 30 youth)
- Accredited Artisan Youth Skills Development through local NGOs (R 1 000 000 – reaching 60 youth per annum)
- Annual Career exhibition for high school learners in partnership with DOE (R 40 000 – reaching 1300 youth from all schools)
- DCAS District Drama Festival in partnership with DCAS (R 10 000 – reaching 3 youth groups)
- 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. (R 65 000 – P and C Indices needs analysis at two local pilot schools)

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

- Young motherhood programme: In partnership with DSD, DoE and NGO's (R 10 000 reaching 40 women)
- Fatherhood programme: In partnership with DSD, SAPS and NGO's (R 10 000 reaching 40 men)
- Women's Day: Domestic Violence against women and children (R15 000 reaching 60 women)

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

- ECD policy development is KPI for the 16-17 financial year)
- Current Programmes: Mostly in partnership with DSD
- Serving: 134 ECD's within the Stellenbosch Municipal Area with a budget of R 80 000 per annum.
- Capacity building of ECD through the following training programmes: Nutrition and Hygiene, FAS, Fire Safety, Good Governance and financial management
- Allocation of suitable infrastructure for operations of ECD and partial care facilities.
- Assistance with registration: Internal support with planning processes, fire safety certificates. External – DSD, CWDM – health requirements
- GIS Mapping and updating of ECD facilities
- Municipal Policy Development
- Child safety programmes
- Financial Training for GiA Applications and DSD subsidy applications

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

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

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

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

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

- Municipal Night Shelter: (R 500 000, Accommodation for 38 persons per night. Provision of social work services, food and shelter)

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

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

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

- Social relief of distress to affected persons of disaster incidents within municipal area including the following: (Ave 5-8 per month, varying in size and affected persons with an approximate value of R 500 000 per annum) Function include coordination, procurement and administration of SRD.
- Hot meals
- Accommodation
- Food parcels
- Dignity items
- Blankets and mattresses
- Coordination of social services required per incident with DSD and SASSA.
- Monitoring and documentation of services rendered per incident

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

- Procurement management of all community development related projects which include gender/children/disability/elderly programmes ensuring SCM compliance and successful roll-out and reporting on projects in collaboration with ward councillors and council support. Total value per annum: ± R 1 300 000 consisting of about 60 projects per annum (operational and capital). Man-hour equivalent of almost 1 fulltime position. (Sr 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.

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

- Substance Abuse – no specific programmes currently. EC Alcohol Related Harms reduction policy – Green Paper: Require municipal support in the organization of local coordinated responses from NGO's to government departments in order to develop and implement local responses.
- Capacity building of local groups/ structures and organizations – see under the different functions listed above.
- Networking and Coordination (R 15 000)
- Stellenbosch Welfare Coordinating Committee
- MSAT (Health)
- Stellenbosch Disability Forum
- ECD Forums in Kayamandi, Franschhoek and Cloetesville-Idas Valley

The Community Development Strategy, developed by the Department of Community Development, was approved by Council in October 2014. Apart from the literature review, focus group discussions were held with various stakeholders including DoE, SAPS, DoH 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 outcomes of this review. The second section contains the outcomes 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 further 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.
- 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 led to a couple of joint initiatives and 2. A new look at the role and function of SWOKK (Stellenbosch Welfare Organization Coordinating Committee). Although dormant for the past two years representatives of different role players in the social sector including the university and the municipality has started to take a critical look at the role and function of a network of this nature. We are hoping that this will lead to a format that will leave space for existing networks to continue with the work they are doing, but to also be able to provide a view of what is happening within Stellenbosch across boundaries that influences human and community development.
- Goal 3: To facilitate and coordinate opportunities to build the capacity of community members and resources (internal and external focus). The municipality has built their Grant in Aid programme to a level where it not only provides financial support to organizations, but also built capacity within organization focussing on financial management and governance. Other

- initiatives include training of ECD practitioners in partnership with DSD.
- Goal 4: Internal mainstreaming of social issues and vulnerable groups (internal focus) The municipality has adopted 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.
 - 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 outcomes 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 more and more clear that municipalities would have to define their role with regards to community / social development more clear.

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

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

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

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

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

6.14 INFORMATION COMMUNICATIONS TECHNOLOGY (ICT) TURN-AROUND STRATEGY

BACKGROUND

Information and Communication Technology (ICT) Systems and Services are playing an ever-increasing role as a strategic enabler of organizational transformation and service delivery in the public sector. There is also a growing acknowledgement at corporate governance level that ICT services and systems form an integral part of the municipal service delivery value chain.

The continuous alignment of ICT Services and Systems with the strategic goals and objectives of the Municipality, as well as statements of direction from National Government and the Western Cape Provincial Government impose major challenges on the ICT Department and its resources.

To date, ICT Departments in local government are still too operationally focussed and given the existing resources in the ICT Department, it becomes increasingly difficult to transform strategic concepts into workable solutions within budget and within agreed time frames.

The dynamic nature of Information and Communications Technology, as well as investments made in ICT related services and systems warrant a continuous re-assessment of such investments and system functionalities to ensure that value for money is achieved at all times.

ICT CHALLENGES GOING FORWARD

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

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

- a) Regulatory Compliance
- b) Disparate ICT Business Application Systems
- c) ICT Industry Trends

Regulatory Compliance

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

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

mSCOA Implementation strategy from National Treasury to enable:

- a) A consolidation of 13 x 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.

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

Disparate ICT Business Application System

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

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

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

ERP systems provide for policies and procedures to be built into the system and updated as necessary. This will greatly reduce our dependence on policy and procedure manuals for knowledge transfer and provide a much more efficient means to handle knowledge retention, especially as experienced staff retires. This will create a people enabling environment that expands employees’ knowledge of the municipality objectives, processes and systems

- a) 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,
- b) Council approves that the Accounting Officer proceed in terms of the process plan to investigate an ERP solution for the municipality and that he does that in alignment with the letter from Provincial Treasury, Western Cape Government, dated 2016-10-26,
- c) that Council takes note that the Accounting Officer will provide, as a baseline, a comparative analysis with a proposed project plan and implementation timelines from at least 3 municipalities of similar size that have implemented an ERP system and subsequently report on progress made in the procurement of an ERP system by the 30 June 2017;

Legacy ICT Systems

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

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

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

Multiple ICT Vendor Contracts

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

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

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

ICT Industry Trends

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

- a) **Cloud Computing** (Remote hosting) which will bring its own unique challenges to balance systems integration complexities, security measures and potential cost savings.
- b) **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.
- c) **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.
- d) **The Internet of Things (IoT) is the network of physical objects—devices, vehicles, buildings and other items—embedded with electronics, software, sensors, and network connectivity that enables these objects to collect and exchange data.**

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

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

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

ICT TURN AROUND STRATEGY

Alignment with IDP Goals and Objectives

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

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

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

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

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

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

New Main Agreement

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

Deployment of an ERP Solution

Due to the complexities inherent to such an organisational transformation venture, a best practice methodology must be followed over the next two budget cycles, being, 2016/2017 and 2017/2018 and to deploy an ERP solution that will be operationally efficient and will be strategically aligned with the goals and objectives of the municipality as well as the statements of direction from National Treasury.

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

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

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

ENTERPRISE RESOURCE PLAN FRAMEWORK (ERP)

Background

The acronym “ERP”, in business terms, is not unknown at executive level in most Organisations, but very seldom properly understood by the very same people who must sponsor, and need to drive the organisational change that is required to transform the Organisation from its legacy (and disparate) IT systems, to a fully matured ERP solution.

Over the past 25 years there was a growing awareness and understanding that well-structured business processes in an Organisation, provides the foundation for IT Business Systems as an enabler of quality

service delivery to clients as well as improved operations between the various departments in an Organisation:

- a) ICT Business Applications Systems that are functionally aligned with well-structured business processes remains the single most critical missing link to achieve success in most Organisations of today.
- b) Ideally, business processes must be developed first and then procure an ERP solution that is aligned with the business needs of the Organisation.

Today there are many different definitions of what an ERP System entails. For the purposes of this submission the following two definitions will suffice:

ERP: Definition 1

Source: Foldoc – Free Online Dictionary of Computing

“Any software system designed to support and automates the business processes of an organisation”.

ERP: Definition 2

Source: Jodi Leoni; Febr. 2012

An Enterprise Resource Planning System is a set of business software tools designed to facilitate the flow of information between all Departments or functions in the business.

A well designed ERP solution has the ability to process information from every part of the Organisation and any type of transaction, within a single integrated solution, which can track (in real-time) business operations and provide timely and accurate information to business managers.

ERP Design Principles

From the above statements it is clear that a best practice ERP consist of two separate but inter-dependent frameworks:

- a) A **Business** Systems Architecture Framework, and
- b) A **Business** Architecture Framework.

Business Systems Architecture Framework

It is the strategic intent of the Stellenbosch Municipality to research, assess and establish a Business Systems Architecture Framework to assimilate all required business system functionalities within on a single Systems Software platform the will enable a seamless and real-time integration between all Business application systems at transactional level as well as at Management reporting level.

Business Architecture Framework

It should specifically be noted that a Business Systems Architecture Framework on its own will not resolve the day-to day operational inefficiencies imbedded in the municipal service delivery value chain.

A best practice ERP also requires a re-design of all existing operational processes and communication methodologies throughout the municipal service delivery value chain, also embracing our resident and communities. The following functional components form an integral part of a Business Architecture Framework:

Business Processes

Circular No.57 from National Treasury dated August 2012, underlines one of the most mis- understood principles in establishing a robust and sustainable Business Systems Architecture:

“Service delivery is the by-product of effective, cost efficient economical processes that are informed by strategic direction, resource planning and implementation. Furthermore, a municipality with poorly designed business processes will not be able to resolve the problem by implementing a new (financial) system. Firstly, processes must be redesigned with the necessary data validation rules if the municipality is to improve its data integrity. “This foundation is integral to ensuring that software applications generate credible information and can be used effectively by municipalities.”

Standard Operating Procedures

Well designed business processes defines **what must be done** and **by whom it must be done** to ensure synergy and alignment across functional lines in an Organisation.

Business processes must at all times be supported by well defined Standard Operating Procedures for all tasks to be performed in the Municipality in a proficient and ethical manner.

Customer Care Services

The most important stakeholders in our service delivery value chain are our residents and communities.

It will require a multi-dimensional strategy to embrace the changes needed to make a measurable improvement in our service delivery efforts and to exploit all available toolsets and technologies to establish collaborative and trusted relationships with our residents and communities:

- a) The municipality must **establish a centralised Customer Service Desk** that is fully integrated with all our back office ICT systems to respond timeously to all service related enquiries;
- b) The municipality must **exploit opportunities within the Social Media** to communicate and collaborate with our communities and citizens in a bi-directional way.
- c) The **municipal Public Wi-fi** will not only empower our communities and residents to remain informed on all service related matters, but will also enhance the **“goal of an all-inclusive information society that can enjoy the benefits associated with Broadband in both urban and rural areas”** as envisaged by the Western Cape Provincial Government

ERP Research Methodologies

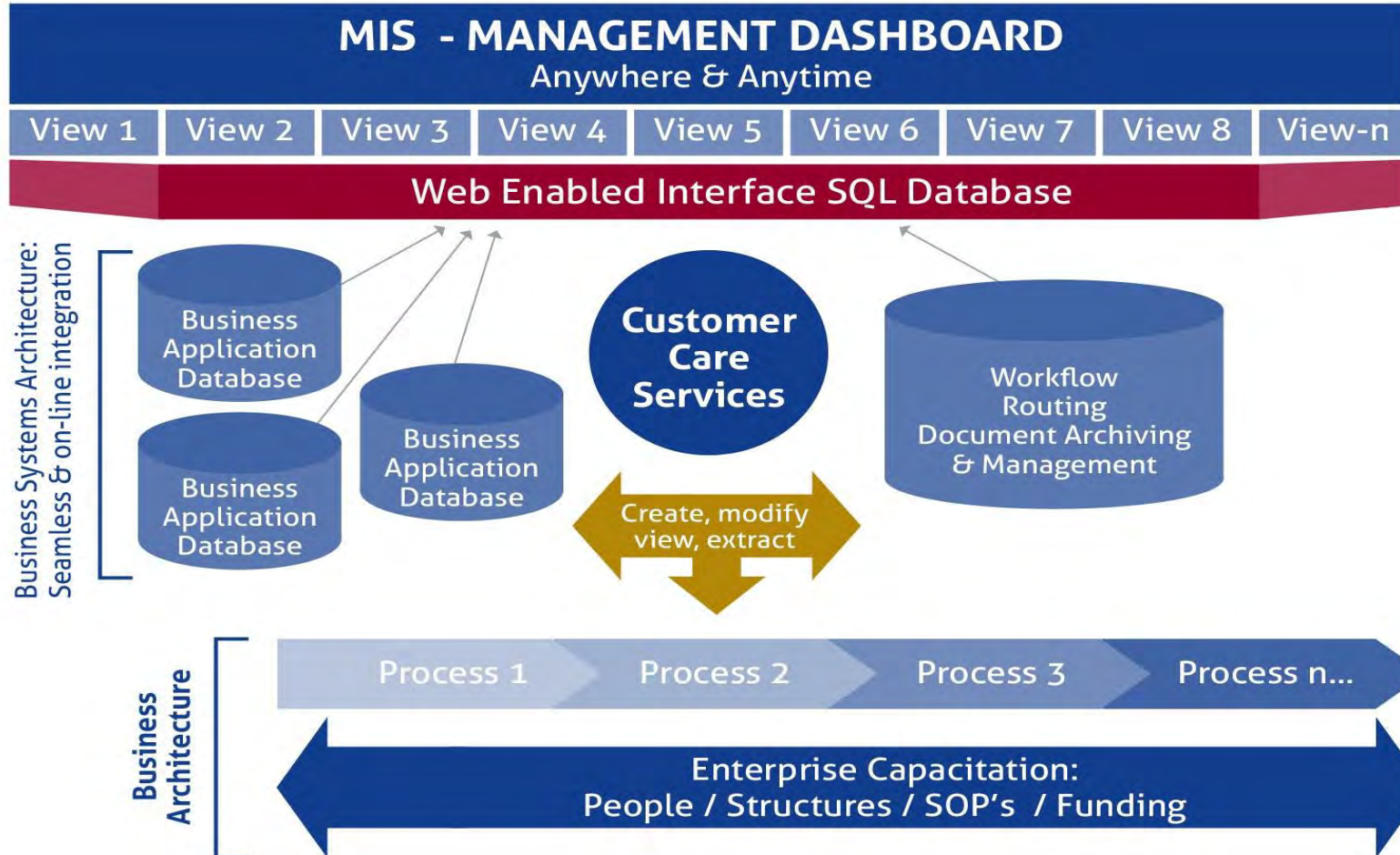
To establish such an envisaged ERP solution will require a best practice research methodology to ensure that the ERP solution of choice will be cost-effective and will remain compliant with the growth strategies of the Stellenbosch Municipality over the medium to longer term

To research, assess and select an ERP solution that is *“fit for purpose”* for an Organisation, also requires:

- a) An in-depth understanding of the methodologies and selection criteria to ensure that future investments in ICT solutions are based on established and well founded principles;

Cohesive and strong executive leadership to drive the Organisational change management processes inherent to such a venture.

ENTERPRISE ARCHITECTURE



6.15 HUMAN RESOURCE PLAN (HR PLAN)

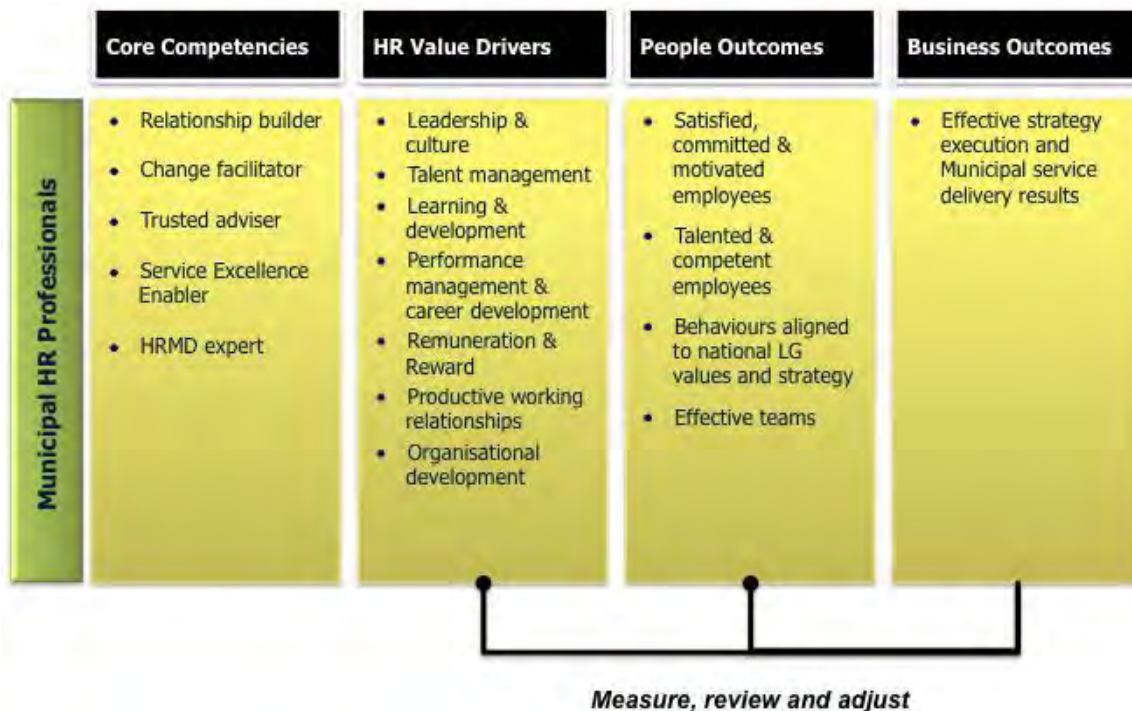
Introduction

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.

Key Challenge and roles for HRM&D in LG

- Understand and define the need for developmental LG and the implications on HRM;
- Model HRM appropriately to be able to understand such a vision; and
- Provide appropriate support to ensure the achievement of the vision as it relates to core elements of the HRM value chain

Defining the HRM&D value proposition



(Source - SALGA document 2013)

Strategic role of HRM&D in Stellenbosch Municipality

The strategic role of HRM&D must be linked to the Vision, Mission and Strategic objectives of Stellenbosch Municipality:

VISION

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.

As an integrated plan, the IDP offers these guidelines for every area of the municipality, which means that balancing available resources is key to the effective implementation of this plan. The IDP focuses on nine key strategies that serve as the foundation on which the municipality will be able to realize its vision, help to drive National and Provincial Government's agenda, expand and enhance its infrastructure, and make sure that all residents have access to the essential services they require.

The strategic role of HRM&D is ultimately to facilitate performance improvement through people. This involves;

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

Unpacking the strategic role of HRM&D, the following HRM&D objectives can be outlined;

- Ensure HRM&D is strategy is aligned to and support the municipal strategy
- Ensure development of sustainable skills base including critical skills
- Facilitate business re-engineering and transformation
- Development of leaders
- Changing style of leadership and management
- Build capacity in operational planning and future capacity planning
- Management of HRM&D risks (Human Capital risk analysis)

- Labour relations and HRM&D management of disposals
- Mission critical position succession planning
- Safety and risk management
- Employee wellness
- Compliance with legislation and corporate governance
- Increasing labour flexibility
- Attraction and retention of key skills
- Create performance management and reward frameworks to maximise productivity and retention
- Ensure accurate information and communication systems and channels
- Deliver value add products and services (Quantification of benefits, centre of excellence, focus on implementation and delivery, responsiveness, less talk more action)
- Ensure efficiencies and effective HRM&D delivery (minimising duplication and overlap, and maximising economies of scale, alternative service delivery mechanisms and shared services)
- Engage with line and key stakeholders to gain commitment for any organisational transformation and ongoing organisational regeneration
- Ensure competent HRM&D leaders and staff (specialists, business partner role, clarifying roles of HRM&D, line, staff – Professionalization of LG)
- Establish, enabling and standardized HRM&D systems
- Manage HRM&D costs
- Development of conducive culture
- High performance, customer focus and output orientation
- Link between institutional and individual performance
- Employee branding and employer of choice
- Enhance workforce diversity

Clarifying the role of HRM&D *vis-à-vis* Manager and employees

The emerging role of HRM&D practitioners has been as complimentary to the role that line managers and employees play. The following table starts to clearly define the role of HRM and compares it with the role that line managers and employees have to play within the municipality:

| HRM | Line | Employees |
|---|---|---|
| <ul style="list-style-type: none"> • Develops HRM&D strategies, principles, policies and procedures in line with business requirements • Ensures consistency and standardisation of processes and practices across the municipality • Provides expert advisory services • Ensure application of appropriate best practice HRM&D service • Partners line management in effective people practices • Enables change and transition • Facilitates assimilation of culture and values • Build capacity of line managers to effectively manage people • Ensure good corporate governance around HRM&D practices • Delivers on service level agreements • Measures and reports on the effectiveness of HRM&D services within municipality • Interaction and negotiations with trade unions and feedback | <ul style="list-style-type: none"> • Partners with HRM&D in developing and implementing HRM&D strategies to achieve results • Manage people according HRM&D principles, policies and procedures • Complies with HRM&D legal requirements • Proactively engages and partners with HRM&D around business and people challenges and solutions • Initiate and leads change • Drives the organisational values • Takes responsibility for being informed of HRM&D matters and building own people management skills • Follows fair and procedural HRM&D practices and processes • Ensures high performance through effective performance management and retention practices • Communicates and gives feedback on service level expectations • Tracks and measures the impact of HRM&D strategies in functional areas • Measure and reports on the effectiveness of people management within functional areas | <p>Partners with line and HRM&D to:</p> <ul style="list-style-type: none"> • Remain relevant to local government by taking responsibility for own performance development and career planning • Taking advantage for appropriate opportunities for development • Remain informed of HRM&D policy and procedure • Discuss expectations • Take personal accountability for and support change initiatives • Live the organisational values • Participate in HRM&D surveys and feedback mechanisms • Provides feedback to / and liaises with Unions and relevant employee forums |

Role of Council

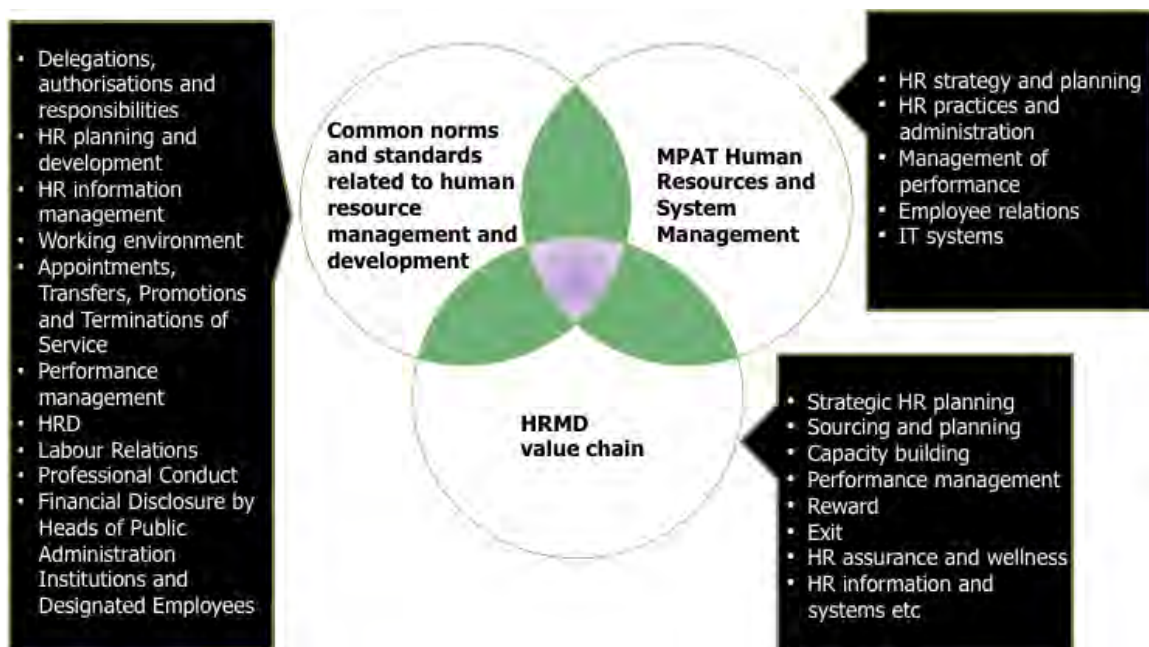
Within the above-mentioned context the role of Council and the relevant committees of Council are:

- To perform an oversight role with regards to HRM functions and support services
- To approve relevant strategies, policies and procedures
- To approve and or validate specific decisions / outcomes / recommendations made with regards to various aspects of HRM&D
- To ensure that a conducive environment is created within the municipality to ensure effective and efficient HRM&D

The HRM&D model

To link the envisioned state of HRM the following model will guide the development of core HRM strategic objectives and initiatives that needs to be implemented in Stellenbosch Municipality:

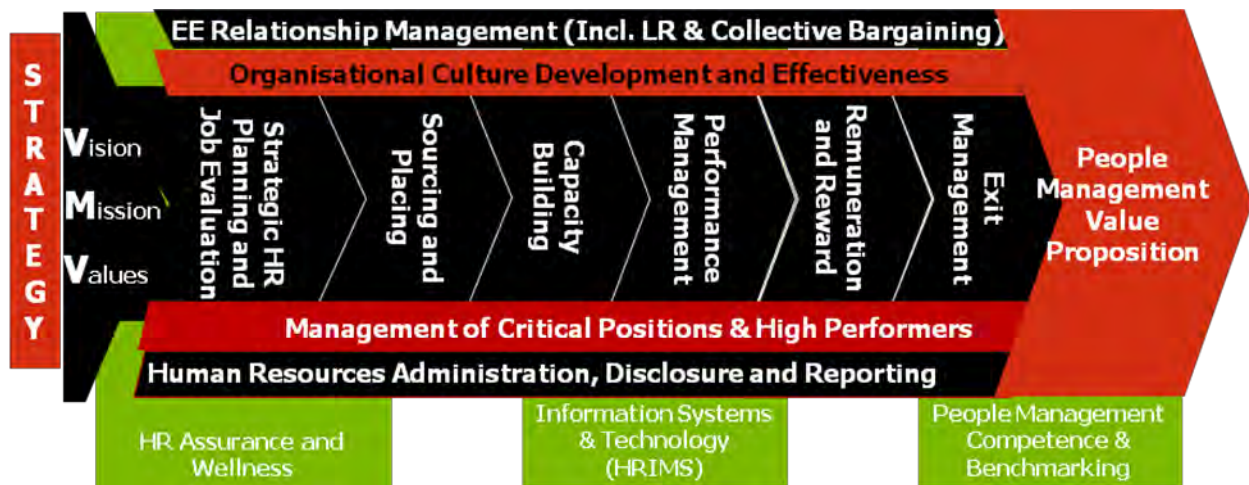
HRM&D model



Framework for HRM model (Source - SALGA document 2013)

The alignment of the components of the framework results in the development of:

- A model that can be used to manage and report comprehensively on HRM&D issues; and;
- A model that can be used to systematically determine the status of HRM&D within the municipality



(Source - SALGA document 2013)

Strategy

The core of the HRM&D strategy hinges on the principle that all the different elements of HRM&D fits together to create meaning and value for Stellenbosch Municipality. It is the framework for delivery as it determines the key themes and focus areas that should be addressed within a typical HRM&D strategy. The strategy refers to a an integrated strategy – derived from the overall Stellenbosch Municipal strategy (IDP) which outlines how HRM&D will be managed to support the achievements of overall municipal strategies and objectives. It sets out the key strategies, objectives and measures in each of the HRM&D value chain areas and enabling functions.

Vision, Mission and Values – HRM&D

The vision, mission and values of HRM&D must be aligned with the corporate vision, mission and values of Stellenbosch Municipality and communicated, understood and lived at every level of the municipality to ensure commitment and alignment to the overall strategy and objectives [see 6.2]. [The alignment of the strategic objectives of Stellenbosch Municipality and HR standards is depicted in Annexure A].

Vision

“Care, Develop and Provide”

Mission

- A leading service department, renders a quality / effective service to our clients;
- Be an accessible platform where all have access to developmental opportunities;
- Utilise technology in an innovative manner to improve communication and service; and
- To ensure and maintain a positive Employment Value Proposition for Stellenbosch Municipality

Values

- Competence
- Accountability

- Integrity
- Responsiveness
- Caring

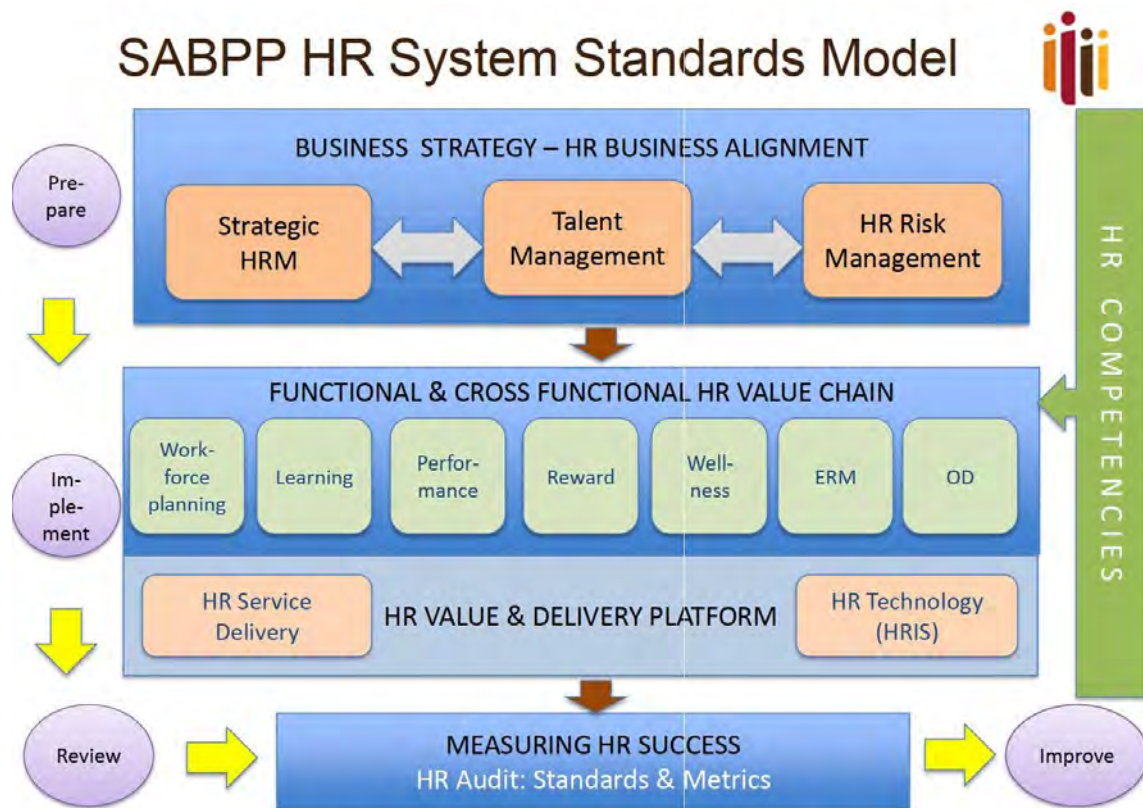
Strategic HRM&D Objectives for Stellenbosch Municipality

- To be an innovative department on the cutting edge in respect of the use of technology in terms of management information, development, communication and health and safety.
- Minimise the risk with regard to Human Capital.
- Increase the Employment Value Proposition (EVP) of Stellenbosch Municipality.
- Attain relevant international benchmarks in HRM&D (SHER & HR man).
- To align the HR practices of Stellenbosch Municipality with the 13 HR standards developed by the SA Board for People Practises.

HRM & D – Standards (13)

Although HRM&D in local government can be construed as a specialist field that differs in some extent from the private sector, the core principles of HRM&D is generic across all sectors and industries. Stellenbosch Municipality therefore will align its HR practices with the 13 national HR standards that were published in 2013 under the auspices of SABPP (South African Board of People Practises).

(Source- SABPP: 2013)



STRATEGIC HR MANAGEMENT

DEFINITION

Strategic HR Management is a systematic approach to developing and implementing long-term HRM strategies, policies and plans that enable the organisation to achieve its objectives.

OBJECTIVES

- To ensure the HR strategy is derived from and aligned to the organisation's objectives in consultation with key organisational stakeholders.
- To analyse the internal and external socio-economic, political and technological environment and provide proactive people-related business solutions.
- To provide strategic direction and measurements for strategic innovation and sustainable people practices.
- To provide a foundation for the employment value proposition of the organisation.
- To establish a framework for the HR element of the organisation's governance, risk and compliance policies, practices and procedures which balance the needs of all stakeholders.

TALENT MANAGEMENT

DEFINITION

Talent Management is the proactive design and implementation of an integrated talent-driven organisational strategy directed to attracting, deploying, developing, retaining and optimising the appropriate talent requirements as identified in t

OBJECTIVES

- To build a talent culture which defines the organisation's philosophy, principles and integrated approach to talent, which leverages diversity and is communicated in a clear employment value proposition.
- To identify strategically critical positions and leadership roles and capabilities in the organisation into the future from the Workforce Plan that will determine the sustainability and growth of the organisation.
- To set up processes and systems which will:
 - Attract a sustainable pool of talent for current objectives and future organisation needs.
 - Achieve employment equity progress in the spirit of the legislation to achieve transformation.
 - Manage the retention and reward of talent.
 - Develop the required leadership skills.

- Plan for succession to key roles.
- Identify high potential employees and link them with key future roles in the organisation through monitored development plans.
- Identify through assessment the optimal development opportunities for talent.
- To agree appropriate roles for relevant stakeholders in the development and management of talent.
- To monitor and report on talent management key results areas and indicators.

LEARNING AND DEVELOPMENT

DEFINITION

Learning and development is the practice of providing occupationally directed and other learning activities that enable and enhance the knowledge, practical skills and work place experience and behaviour of individuals and teams based on current and future occupational requirements for optimal organisational performance and sustainability.

OBJECTIVES

- To create an occupationally competent and engaged workforce which builds organisational capability, providing employees with opportunities to develop new knowledge and skills.
- To focus learning and development plans on improving people's ability to perform to achieve organisational objectives and provide the means for measuring the impact of learning and development interventions.
- To support and accelerate skills development and achievement of employment equity and organisational transformation and limit the impact of skills shortages.
- To create a learning culture and environment that enables optimal individual, team and organisation learning and growth in both competencies and behaviour.
- To capture and replicate and enhance critical knowledge within the organisation.
- To ensure learning and development is a catalyst for continuous improvement, change and innovation.

EMPLOYEE WELLNESS

DEFINITION

Employee wellness is a strategy to ensure that a safe and healthy work and social environment is created and maintained, together with individual wellness commitment that enables employees to perform optimally while meeting all health and safety legislative requirements and other relevant wellness good practices in support of the achievement of organisational objectives.

OBJECTIVES

- To promote opportunities and guidance that enable employees to engage in effective management of their own physical, mental, spiritual, financial and social well-being.
- To enable the employer to manage all aspects of employee wellness that can have a negative impact on employees' ability to deliver on organisational objectives and to demonstrate the impact of wellness activities on the achievement of organisational objectives.
- To promote a safe and healthy working environment in pursuit of optimum productivity and preservation of human life and health.
- To reduce employee risk emanating from health and wellness issues.
- To contain health and wellness costs.
- To enhance the employment value proposition by means of promoting a culture of individual health and overall organisational wellness.

EMPLOYMENT RELATIONS MANAGEMENT (ERM)

DEFINITION

Employment relations is the management of individual and collective relationships in an organisation through the implementation of good practices that enable the achievement of organisational objectives compliant with the legislative framework and appropriate to socio- economic conditions.

OBJECTIVES

- To create a climate of trust, cooperation and stability within an organisation.
- To achieve a harmonious and productive working environment which enables the organisation to compete effectively in its market place?
- To provide a framework for conflict resolution.
- To provide a framework for collective bargaining where relevant.
- To ensure capacity building and compliance to relevant labour legislation, codes of good practice (ILO and Department of Labour) and international standards.

ORGANISATION DEVELOPMENT

DEFINITION

Organisation development (OD) is a planned systemic change process to continually improve an organisation's effectiveness and efficiency by utilising diagnostic data, and designing and implementing appropriate solutions and interventions to measurably enable the organisation to optimise its purpose and strategy.

OBJECTIVES

- To establish links with organisational purpose across all levels and functions of an organisation.
- To ensure organisation design facilitates the purpose of the organisation.
- To improve the ability of individuals, teams, departments and functions to work co-operatively to meet organisation objectives and optimise engagement at work.
- To facilitate stakeholder engagement in all OD processes to ensure optimum buy-in.
- To build the relevant OD capability to meet organisational needs.
- To ensure compliance with relevant continuous improvement principles and practices.

HR SERVICE DELIVERY

DEFINITION

HR Service Delivery is an influencing and partnering approach in the provision of HR services meeting the needs of the organisation and its employees which enables delivery of organisational goals and targets.

OBJECTIVES

- To ensure timeousness, consistency, credibility and quality in the delivery of HR services, using resources productively and measuring and improving on delivery.
- To ensure sustainability of HR practices within the organisation.
- To support the effective management of the human element in an organisation by means of an effective HR service delivery model and system.
- To provide effective professional advice and guidance to managers and employees regarding the correct implementation of labour laws and other legislative requirements, HR policies, practices and procedures.
- To establish functional standards for accurate HR record-keeping and administration, developing and implementing an end-user friendly administrative process and system enabling proper data management.
- To measure employee engagement on the one hand, and satisfaction with the delivery of HR services on the other hand.

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. (see annexure A on next page)

| Strategic Objective | Key strategies | Alignment with HR Standards |
|---------------------------------------|--|--|
| VALLEY OF POSSIBILITIES | <ul style="list-style-type: none"> Ensuring that infrastructure and services planning and resourcing occurs over the long term in a sustainable manner, and draws on the expertise of other service delivery agencies, the private sector, and the University. | <ul style="list-style-type: none"> Strategic HR Management |
| A GREEN AND SUSTAINABLE VALLEY | <ul style="list-style-type: none"> Focusing more strongly on the environmental planning and management function, including appropriate resourcing. | <ul style="list-style-type: none"> Strategic HR Management Talent Management Learning and Development |
| A SAFE VALLEY | <ul style="list-style-type: none"> Securing adequate permanently employed HR, facilities and equipment (specifically fleet) to undertake the specialist functions of traffic management, fire and rescue services, and disaster and event management on a 24/7 basis and to comply with legal standards. Establishing adequate, integrated law enforcement capacity, present in every ward of the Municipality. | <ul style="list-style-type: none"> Strategic HR Management Learning and Development |
| DIGNIFIED LIVING | <ul style="list-style-type: none"> Ensuring the delivery of a comprehensive range of services to vulnerable groups, and the coordinated cooperation of service providers at all levels in the delivery and management of services to these groups | <ul style="list-style-type: none"> Learning and Development |
| GOOD GOVERNANCE AND COMPLIANCE | <ul style="list-style-type: none"> Ensuring that functional areas have the capacity and readiness to deliver services in terms of short-, medium- and longer-term objectives and targets. Ensuring that all staff has the opportunity for leadership development within their functional areas, and municipal management generally. Ensuring regular performance management of staff at all levels within the organisation. Undertaking strategic planning for the longer and shorter terms, the Municipality as a whole, and local areas Implementing regular auditing of processes. Celebrating excellence in service delivery, external and internal to the Municipality. Renewing intergovernmental efforts to establish a municipal court in Stellenbosch. | <ul style="list-style-type: none"> Strategic HR Management Talent Management Learning and Development Performance Management/ Reward and Recognition Strategic HR Management HR Risk Management Reward and Recognition Talent Management |

6.16 THE RELATIONSHIP BETWEEN SECTOR PLANS

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

Table 12: The relationship between sector plans matrix

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

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

| | Spatial Development Framework | Integrated Zoning Scheme | Human Settlements Plan | Integrated Transport Plan | Infrastructure Master Plans |
|----------------------------------|---|---|--|--|--|
| Human Settlements Plan | <ul style="list-style-type: none"> Identifies current settlements and interventions that should be accommodated in future planning Determines settlement needs Quantifies extent of demand for various housing typologies | <ul style="list-style-type: none"> Identifies nature and form of human settlement development that is affordable Identifies special areas for application of overlay zones | | <ul style="list-style-type: none"> Identifies current settlements and interventions that should be accommodated in future planning Determines settlement needs Quantifies extent of demand for various housing typologies | <ul style="list-style-type: none"> Identifies current settlements and interventions which should be accommodated in future planning Determines settlement infrastructure needs Quantifies extent of demand for services according to various housing typologies |
| Integrated Transport Plan | <ul style="list-style-type: none"> Determines most efficient responses to transport challenges Identifies transport and traffic priority areas Shapes future planning according to most appropriate modal changes and challenges Identifies need for services not provided by the Municipality, e.g. SANRAL, Provincial Roads, PRASA, Transnet. | <ul style="list-style-type: none"> Identifies ideal route / road classification Determines development parameters, e.g. parking ratios, access and standards Identifies special areas for application of overlay zones | <ul style="list-style-type: none"> Identifies transport and roads priority areas Determines development parameters, e.g. parking ratios, access and standards Shapes settlement planning according to most appropriate modal changes and challenges | | <ul style="list-style-type: none"> Determines most efficient responses to transport challenges Identifies transport and traffic priority areas Shapes future planning according to most appropriate modal changes and challenges |

| | Spatial Development Framework | Integrated Zoning Scheme | Human Settlements Plan | Integrated Transport Plan | Infrastructure Master Plans |
|------------------------------------|--|---|---|--|------------------------------------|
| Infrastructure Master Plans | <ul style="list-style-type: none"> Identifies existing infrastructure capacity / constraints Identifies interventions required to support growth / infill Designates priority infrastructure development areas / corridors Provides for services not provided by the Municipality , e.g. Telkom, Eskom, raw water supply | <p>Identifies existing infrastructure capacity / constraints</p> <ul style="list-style-type: none"> Identifies interventions required to support growth / infill Designates priority infrastructure development areas / corridors | <ul style="list-style-type: none"> Identifies existing infrastructure capacity or / constraints Identifies interventions required to support growth / infill Provides for services not provided by the Municipality , e.g. Telkom, Eskom, raw water supply | <ul style="list-style-type: none"> Identifies existing infrastructure capacity or / constraints Identifies interventions required to support growth / infill Provides for services not provided by the Municipality, e.g. SANRAL, Provincial Roads, PRASA, Transnet | |

CHAPTER SEVEN: OUR STRATEGY

To determine our strategy, an assessment of the current situation in the Stellenbosch Municipal Area is necessary.

7.1. REFLECTION, CHALLENGES AND OPPORTUNITIES

This section reflects on challenges and opportunities to be addressed, and is informed by the current reality of life and service delivery in the municipality, key policy directives, the expressed needs of citizens and interest groups, and key findings of various municipal sector plans.

Our region – with its bigger towns of Stellenbosch and Franschhoek, smaller villages, historic farms and impressive valley and mountain landscapes – is 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.

We still offer opportunity; we continue to impress and instil learning, we continue to provide experience in industries of various kinds and in the tourism sector. As the thirteenth largest urban economy in South Africa, and the second largest after the City of Cape Town in the Western Cape Province, our regional and national contribution to growth and development is significant.

In the light of the current economic situation, many citizens have difficulty – in varying degrees – in engaging with their place of residence, learning and work. Some struggle to survive and have no access to a house or a job or to safety. Others find it difficult to get to work or drop children at school, given transport problems.

Much work has been done to ascertain and measure the basic needs in our community, in order to improve service delivery and encourage active citizenry.

The environment and heritage

We know that our environment is increasingly under threat globally, in different ways. We also see it in the greater Stellenbosch area. Development has meant 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.

Spatially, the outward expansion of our major towns – Stellenbosch and Franschhoek – into surrounding agricultural and nature areas has diminished opportunity to address our challenges. We have undermined a valuable biodiversity resource, not only as a context for tourism, but also as cultural heritage, a sacred space for healing, and the provider of valuable ecosystem services such as clean water, clean air, and erosion prevention. Poorly controlled sub-urbanisation and land use change on farms have resulted in the non-productive use of land and the displacement of work and people. These people's need for jobs and shelter now have to be met elsewhere.

The ad hoc growth of specific centres and the connection of centres into “strip” developments along major routes disperse opportunity and increase car dependence.

Our towns are losing their historic character, not only in terms of built form, but also activity. Although new activities in the historic centres of our towns attract tourists, these activities often have little bearing on our unique heritage, creativity and diversity.

Unequal access to opportunity

We have seen the growth of poor areas, independent of existing settlements and devoid of non-residential opportunity.

Existing poor areas, already limited in facilities that are often over-utilised and poorly maintained, accommodate all new

growth where affordable accommodation is concerned.

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. Cloeteville has also almost doubled in size. As the population has grown, the release of land for development and housing has not kept pace.

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

Poverty and unemployment

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

Safety, security and wellness

The incidence of crime has increased, and evidence of social disintegration is visible in our streets. The result is mistrust, increased withdrawal into private and gated lifestyles, and failure to work together for a better future. We have seen the growth of poor areas, independent of existing settlements and devoid of non-residential opportunity. Existing poor areas, already limited in facilities that are often over utilised and poorly maintained, accommodate all new growth where affordable accommodation is concerned.

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. Public transport – as opposed to privately-owned transport – is becoming a necessity, considering that the majority of our people walk to places of work and residences close to workplaces are almost non-existent. There is increasing pressure to provide more parking space in Stellenbosch.

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

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

Stretched municipal resources

Limited municipal resources require an increase in multi-sectoral partnerships to address the broad spectrum of needs in the community.

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

Untapped capacity

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

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

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

Influential factors and approaches:

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

7.2. 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.” Our overarching strategy is illustrated in Figure 6, below:

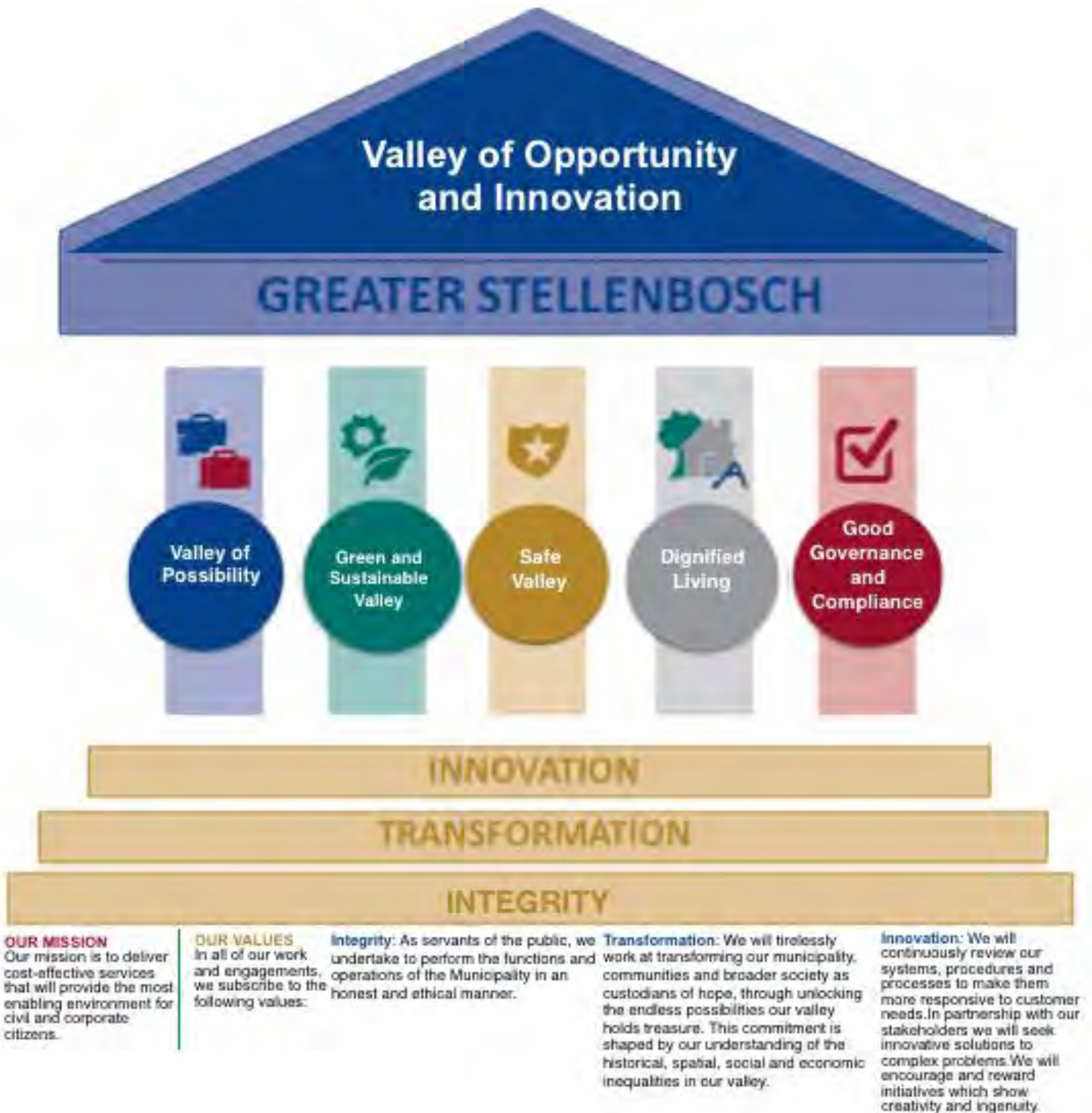


Figure 6: Our Overarching Strategy

7.3. MISSION

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

7.4. VALUES

In all our work and engagements, 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 through unlocking the endless possibilities 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.

7.5 STRATEGIC FOCUS AREAS

7.5.1 Strategic Focus Area 1: Valley of Possibility

The Stellenbosch area offers ample possibilities. The unlocking of these possibilities will encourage opportunity for enterprise, creativity and business development in our cities, towns and villages is an urgent issue in South Africa. Major related concerns are unemployment, poverty, income inequality, and skills shortages. This strategic focus area has three broad dimensions: The first relates to the provision of services to citizens, and how these assist them to facilitate development, jobs, and so on. The second relates to the internal working of the Municipality, how municipal procurement of services assists in fostering opportunity for enterprise development, creativity and business development. The third dimension asserts that efficient infrastructure and services lie at the heart of the Municipality's mandate. Infrastructure and services of different kinds provide in the basic livelihood 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.

7.5.2 Strategic Focus Area 2: Green and Sustainable Valley

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

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

There are at least three reasons why spatial direction is important. Firstly, we live our lives in geographic space; how activities and infrastructure are organised in space fundamentally impact on people's access to opportunity. For example, prioritising new urban development on agricultural land may harm the overall viability of agriculture and food security of an area. Another example is the location of housing for poor people far away from work opportunities, which impacts on disposable income, work productivity and transport infrastructure provision. Secondly, municipal strategy has over the last decade taken a strong sectoral approach. The approach looks at development in sectors as reflected in the LED plans, plans for creative industries, small enterprises, tourism, and so on. Unfortunately, much of this work is silent on the impact of space on specific sectors and has assisted to hide spatial inequity in our settlements. Thirdly, municipal government has considerable influence over the space economy of settlements. By virtue of its mandate,

local government can determine the nature and location of key infrastructure and where settlement is to occur and where not. Local government cannot grow the economy, but it impacts on economic success through the provision and maintenance of infrastructure and how activities are organised in space.

7.5.3 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 financials – 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.

7.5.4 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.

7.5.5 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, 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; plan carefully for the long and short term (across territorial areas and sectors); 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; 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 facilities 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 ongoing expenditure must be strategy-led.

7.6. CORE PRINCIPLES IN EXECUTING STRATEGY

7.6.1 Shared work between political leadership, the administration and community

The Municipality comprises three core components:

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

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

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

A component of community participation focuses on ward-based planning, where the desired outcome is to have a ward-based plan for each of the 22 wards. Ward-based plans are a form of participatory planning designed to promote community action, with clear linkages to the IDP. Such plans mobilise communities and citizens to take responsibility for their own destiny and capture what communities see as their desired outcomes. They also help to speed up the implementation of the IDP. This ensures that the IDP objectives become the collective responsibility of community members, ward councillors, ward committees, the business community, NGOs and CBOs and all other stakeholders in 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.

7.6.2 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. Often also we 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 Mayor 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.

7.6.3 Considering the different investment needs of settlements

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

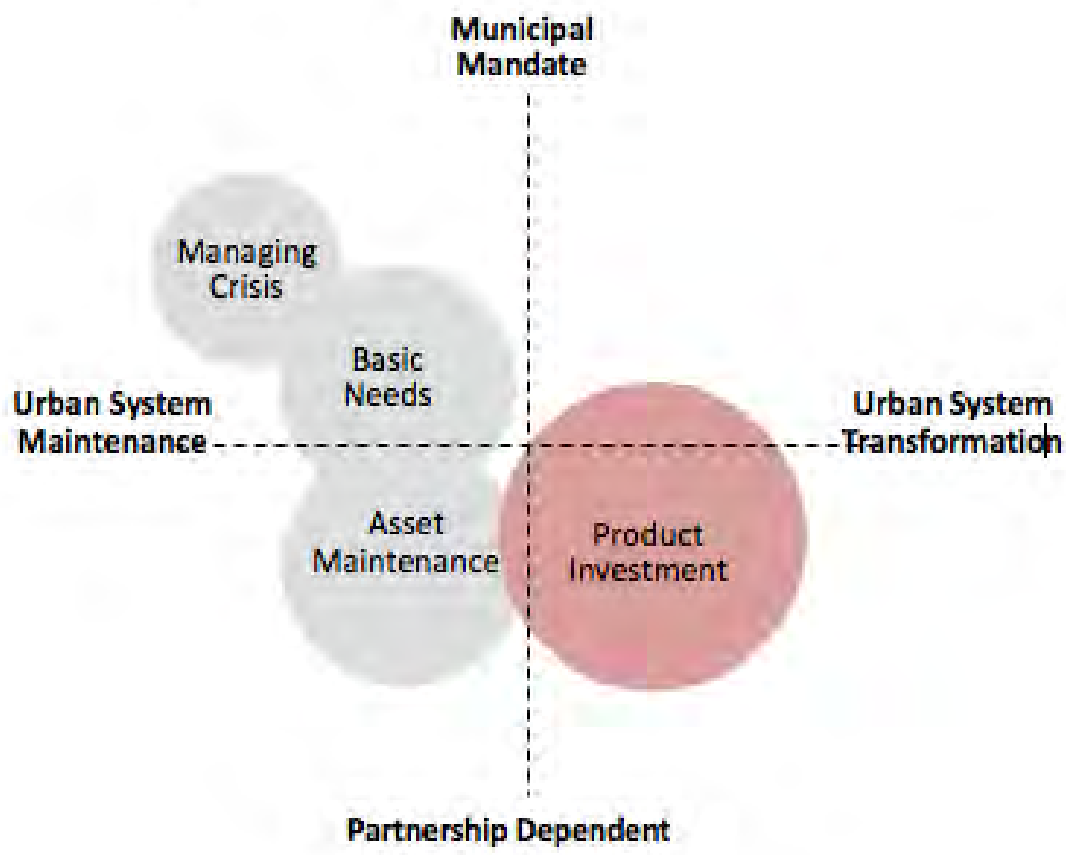


Figure 7: The different investment needs of settlements

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. What is also needed is a focus on productive investment, requiring 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).

7.6.4 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, the community sector, and so on. What is becoming increasingly true is that the complexity and interconnectedness associated with achieving 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 behavior 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.

7.6.5 Accessible documents

We firmly believe that strategic documents should be presented in a format accessible to all stakeholders.

Attention should be paid specifically to the following:

- For integrated service delivery over time, it is necessary for municipal leadership and officials at all levels, representing different services and interests, to understand the strategy. This cannot be achieved by presenting strategy in a number of weighty documents, each prepared by different services. The complete overall strategy needs to be presented in a manner that assists its internalisation by all. For this reason, the IDP will appear in different formats.
- The IDP should also be supported by a clear “story” where successive actions build on each other. Generally, achieving meaningful integration is a difficult task in municipal development strategy formulation. Work is predominantly done within different services or functional areas and then simply ‘packaged’ together as an ‘integrated’ strategy. A key aim with the IDP is therefore to show how various actions – of different kinds and often undertaken by different services – are interdependent and only have full meaning if implemented together.

CHAPTER EIGHT: STRATEGY UNPACKED

8.1. STRATEGIC FOCUS AREAS, PREDETERMINED OBJECTIVES and PROGRAMS

| STRATEGIC FOCUS AREAS | PREDETERMINED OBJECTIVES | PROGRAMS |
|--|--|--|
| STRATEGIC FOCUS AREA 1: VALLEY OF POSSIBILITY | 1.1 Create an environment conducive to business development and job creation. | <ol style="list-style-type: none"> 1. Development and implementation of Integrated zoning scheme. 2. Develop local economic development hubs. 3. Investment in bulk and connecting engineering infrastructure for development purposes. |
| | 1.2 To facilitate and co-ordinate support to emerging entrepreneurs by utilizing internal SCM processes and linking SMME's with opportunities in the market. | <ol style="list-style-type: none"> 1. Develop a guiding document to link Small Medium and Micro Enterprises to Supply CM and open market opportunities. 2. Update and implement the preferential procurement policy. |
| | 1.3 To provide, upgrade and maintain an effective engineering infrastructure to support effective service delivery. | <p>Major capital expenditure is planned in the following areas during the 2017/2018 financial year:</p> <p>Electricity</p> <ul style="list-style-type: none"> • Energy Efficiency and Demand Side Management • Integrated National Electrification Programme • Electricity Network <p>Roads, Stormwater and Traffic Engineering</p> <ul style="list-style-type: none"> • Reconstruction of roads • Upgrade of Gravel Roads • Reseal of Roads • Main Roads Intersection Improvements • Klapmuts Public Transport Interchange <p>Solid Waste</p> <ul style="list-style-type: none"> • Major Drop-offs : Construction-Franschhoek <p>Water Services</p> <ul style="list-style-type: none"> • Extension of WWTW: Stellenbosch • Relocation/ Upgrading main Water Supply line: Idas Valley Storage Dams • Bulk Sewer Outfall: Jamestown • Bulk water supply Pipe Reservoir: Dwarsriver (Johannesdal/Kylemore/Pniel) • New Plankenburg: Main Sewer Outfall • Water Treatment Works: Paradyskloof • Waterpipe Replacement • Idas Valley Merriman Outfall Sewer <p>Sports Fields</p> <ul style="list-style-type: none"> • Upgrade of Sport Facilities • Information Technology • Upgrade and Expansion of IT Infrastructure Platforms Human |

| STRATEGIC FOCUS AREAS | PREDETERMINED OBJECTIVES | PROGRAMS |
|---|---|--|
| | | Settlements <ul style="list-style-type: none"> • New Community Halls Klapmuts • Housing Project Kayamandi Watergang/ Zone O |
| | 1.4 To ensure the provision of non-motorised transport routes as a functional mode of transport | <ol style="list-style-type: none"> 1. Construction and upgrading of pedestrian and cycle Paths. 2. Develop Specific Non-Motorised Transport routes according to needs. 3. Design, construct and upgrade Cycle paths. 4. Design and construct Bicycle parking facilities. 5. Construct Bus and Taxi shelters. |
| STRATEGIC FOCUS AREA 2: A GREEN AND SUSTAINABLE VALLEY | 2.1 Managing human use of the biosphere and its resources | <ol style="list-style-type: none"> 1. Conserve natural resources, biodiversity and landscapes. 2. Encourage the use of materials obtained from sustainable sources in new development and in the design of buildings. 3. Facilitate the use of green energy. 4. Minimise the use of the four generic resources, namely energy, water, land and materials. 5. Maximise the re-use and/or recycling of resources. 6. Use renewable resources in preference to non-renewable resources. 7. Minimise air, land and water pollution. |
| | 2.2 Enhancing the integrity of the environment as an imperative for long-term sustainability. | <ol style="list-style-type: none"> 1. Maintain essential ecological processes, preservation of genetic diversity and the insurance of the sustainable utilisation of natural resources. 2. Plan and design the cultural (human) environment in a manner that enhances the intrinsic value (including heritage and traditional legacy) of the subject places and Stellenbosch Municipality as a whole. |
| | 2.3 Incorporating bio-diversity into the environment as an imperative for long-term sustainability. | <ol style="list-style-type: none"> 1. Biodiversity conservation is a prerequisite for sustainable development, and for biodiversity conservation to succeed, the maintenance of environmental integrity (as defined by ecological, economic and social criteria) must be one of the primary determinants of land-use planning |
| | 2.4 Ensuring spatial sustainability. | <ol style="list-style-type: none"> 1. Promote land development that is within the environmental, fiscal, institutional and administrative means of Stellenbosch Municipality. 2. Ensure that special consideration is given to the protection of high-potential farm land. |

| STRATEGIC FOCUS AREAS | PREDETERMINED OBJECTIVES | PROGRAMS |
|---|---|---|
| | | <ol style="list-style-type: none"> 3. Uphold consistency of land-use measures in accordance with environmental requirements and associated management instruments. 4. Limit urban development to locations where such development can be sustainable, where urban sprawl can be limited, and where such development can result in sustainable communities. 5. Implement strategies to ensure that any form of development, on balance, improves current circumstances in the subject area. |
| | 2.5 Facilitate efficient use of all forms of capital available to Stellenbosch. | <ol style="list-style-type: none"> 1. Implement plans to ensure that development optimizes the use of existing resources and infrastructure (i.e. monetary capital, environmental capital and infrastructural capital) and that such development result in beneficial synergies and multipliers in the local economy. |
| | 2.6 Building Human capacity and ability. | <ol style="list-style-type: none"> 1. Promote Cooperative skills development: Encourage Full involvement of stakeholders: |
| | 2.7 Efficient information management (refer to Environmental Management Framework) | <ol style="list-style-type: none"> 1. Develop and implement a biodiversity register. |
| <u>STRATEGIC FOCUS AREA 3:</u> A SAFE VALLEY | 3.1 To implement an integrated safety strategy to incorporate multi-stakeholder engagements and to focus on institutional, situational and social crime prevention interventions. | <ol style="list-style-type: none"> 1. Identify and develop a safety network database. 2. Allocation of roles and responsibilities to stakeholders. 3. Sign MOUs with SAPS to extent municipal law enforcement security cluster. 4. Perform ward based risks assessments. |
| | 3.2 To develop and implement Institutional Crime prevention strategies, with the focus on improved law enforcement and neighbourhood watches. | <ol style="list-style-type: none"> 1. Build the capacity of safety stakeholders. 2. Register neighbourhood watches in all wards. 3. Perform joint planning initiatives to promote safety in all wards. |
| | 3.3 To develop and implement Situational Crime prevention strategies | <ol style="list-style-type: none"> 1. Identify and map crime hot spots. 2. Convert crime hot spots into safe spaces by addressing the cause of crime in the identified hot spots. 3. Introduce appropriate technology and extent Close Circuit Television coverage to all wards. |
| | 3.4 To implement and facilitate social crime prevention initiatives in all wards | <ol style="list-style-type: none"> 1. Provide support to Early Childhood Development centres. 2. Develop, facilitate and implement youth |

| STRATEGIC FOCUS AREAS | PREDETERMINED OBJECTIVES | PROGRAMS |
|---|--|---|
| | | <p>programs in partnership with public and private institutions.</p> <p>3. Develop, facilitate and implement entrepreneurial programs.</p> |
| STRATEGIC FOCUS AREA 4: DIGNIFIED LIVING | 4.1 To develop and maintain sustainable human settlements that will provide in the diverse range of housing needs | <p>1. Develop and implement a housing pipeline.</p> <p>2. Implement upgrading of informal settlements program</p> <p>3. Integrated Residential development program.</p> <p>4. Social Housing program</p> <p>5. Community Residential Units.</p> |
| | 4.2 To develop and implement a social infrastructure master plan for the upgrading and maintenance of social facilities in all wards. | <p>1. Identify and map all current social infrastructure.</p> <p>2. Identify and upgrade facilities for multi-purpose usage.</p> <p>3. Identify areas to establish new facilities for sport and recreation facilities.</p> |
| | 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) | <p>1. Conduct community meetings, project steering committee meetings, beneficiary community meetings, housing consumer education sessions.</p> |
| | 4.4 To provide access to basic services for households in the WC024 area. | <p>1. Implement the access to basic services program Provision of communal water points.</p> <p>2. Provision of communal ablution facilities</p> <p>3. Provision of chemical toilets. Provision of basic waste removal services.</p> |
| STRATEGIC FOCUS AREA 5: GOOD GOVERNANCE AND COMPLIANCE | 5.1 To develop, align and implement effective Management Information Systems. | <p>1. Align and integrate current Management Information systems. Implement MSCOA requirements on Information Systems.</p> |
| | 5.2 An effective asset management system to optimize the use of municipal assets. | <p>1. Update and implement the asset management policy Establish an asset management section as part of the organisation structure.</p> |
| | 5.3 To manage integrated development planning and the efficient measurement of predetermined objectives as per regulatory framework. | <p>1. Implement the performance management plan.</p> |
| | 5.4 To involve the community in the planning and management of programmes and projects that affect them in partnership with the municipality | <p>1. Improve ward planning by the introduction of geo-mapping to ward committees</p> |

| STRATEGIC FOCUS AREAS | PREDETERMINED OBJECTIVES | PROGRAMS |
|-----------------------|--|---|
| | 5.5 To review municipal governance processes as per the Risk Based Audit Plan | 1. Implement annually actions listed in the relevant risk based audit plan. |
| | 5.6 A skilled and capable workforce that supports the growth objectives of the municipal area | 1. Organisational design 2. Implement the workplace skills plan. |
| | 5.7 A responsive and, accountable, effective and efficient local government system | 1. Monthly compliance reporting to Council committees and other relevant oversight bodies. 2. Implementation of Municipal Standard Chart of Accounts. |
| | 5.8 To implement an effective revenue management system. | 1. Organisational Restructuring to improve revenue management. 2. Effective billing systems. 3. Effective credit control and debt collection processes. |
| | 5.9 To provide accurate and relevant financial information for decision making. | 1. Implement the Municipal Standard Chart of Accounts. |
| | 5.10 To develop and implement a responsive, accountable, effective and efficient customer care structure and system. | 1. Organisational restructuring to implement a centralised and integrated customer care system. |

CHAPTER NINE: 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.

9.1 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.

9.2 CAPITAL AND OPERATING BUDGET ESTIMATES

9.2.1 Budget assumptions

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

- Government grants for the years 2017/2018 to 2019/2020 are as per the Division of Revenue Act and Provincial Gazette (capital and operational).
- The inflation rate has been estimated at 6.4% for 2017/2018.
- An increase of 10.4% salary is provided for in the budget
- Increases for the purchase of electricity and water have been estimated at an average of 0.33% and 6% respectively.
- Trading services: water and electricity tariffs increases with 7% and 1.88% respectively.
- Economic services: sewerage and refuse tariffs increase with 9% and 9% respectively.
- Property Rates decrease as follows as a result of the implementation the new General Valuation from 01 July 2017:

| | |
|------------------------------|---------|
| Property Rates: Residential | -24.67% |
| Property Rates: Agricultural | -24.30% |
| Property Rates: Business | -17.28% |

9.2.2 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 are applied. However reliance is placed on economic and trading services to fund the "Rate- and General Services".

TABLE 13: Operating Budget estimates

*It should be noted that the surplus is calculated in terms of the accrual principle and therefore is not 100% cash-backed.

| | (Previous) 2015/2016 Actuals | (Current) 2016/2017 Budget | Year 1 2017/2018 Budget | Year 2 2018/2019 Budget | Year 3 2019/2020 Budget |
|-------------------------------|------------------------------------|----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Revenue Sources | | | | | |
| Property Rates | 270 378 663 | 288 275 033 | 313 009 130 | 331 789 680 | 351 697 050 |
| Electricity | 466 637 278 | 476 092 465 | 496 336 460 | 526 494 800 | 559 523 320 |
| Water | 141 997 594 | 128 206 283 | 143 043 290 | 153 054 780 | 163 767 180 |
| Sewerage | 77 121 275 | 79 409 057 | 88 676 812 | 96 657 724 | 105 356 917 |
| Refuse | 44 718 654 | 42 012 720 | 46 350 734 | 50 522 293 | 55 069 300 |
| Rental of facilities | 16 790 833 | 14 886 249 | 17 993 960 | 19 073 650 | 20 218 069 |
| Fines | 90 712 510 | 92 030 972 | 97 064 330 | 99 741 940 | 103 491 230 |
| Licences and Permits | 7 238 690 | 8 099 750 | 9 413 460 | 10 072 400 | 10 777 480 |
| Operational and Capital | 227 268 132 | 250 705 034 | 188 479 000 | 220 561 000 | 235 997 000 |
| Sundry Income | 68 302 766 | 92 927 530 | 78 747 130 | 76 061 370 | 74 064 680 |
| Operating Revenue | 1 411 166 395 | 1 472 645 093 | 1 479 114 306 | 1 584 029 637 | 1 679 962 226 |
| Operating Expenditure | | | | | |
| Employee related cost | 350 841 519 | 406 477 815 | 479 848 138 | 525 433 712 | 575 349 911 |
| Remuneration | 15 844 246 | 17 026 814 | 17 292 583 | 18 157 212 | 19 065 073 |
| Depreciation | 149 052 990 | 165 199 810 | 168 339 341 | 171 969 526 | 175 685 468 |
| Finance Charges | 22 713 525 | 20 221 544 | 28 621 545 | 40 821 545 | 42 821 545 |
| Bulk Purchases | 323 733 997 | 344 316 751 | 346 142 560 | 366 911 114 | 388 925 781 |
| Contracted Services | 15 111 835 | 17 384 476 | 191 454 586 | 199 112 771 | 207 077 283 |
| Repairs and | 54 657 830 | 91 422 859 | 95 459 403 | 99 277 776 | 103 248 490 |
| Other Expenditure | 329 539 582 | 388 795 293 | 150 583 069 | 158 468 618 | 166 812 052 |
| Operating Expenditure | 1 261 495 524 | 1 450 845 362 | 1 477 741 225 | 1 580 152 274 | 1 678 985 603 |
| Surplus/(Deficit) | 149 670 871 | 21 799 731 | 1 373 081 | 3 877 363 | 976 623 |
| Appropriations | | - 21 799 731 | - 1 373 081 | - 3 877 363 | - 976 623 |
| Surplus/(Deficit)-Year | 149 670 871 | | | | |

Capital budget estimates

TABLE 14: Capital budget estimates

| | (Previous) 2015/2016 Actuals | (Current) 2016/2017 Budget | Year 1 2017/2018 Budget | Year 2 2018/2019 Budget | Year 3 2019/2020 Budget |
|--------------------------------------|------------------------------------|----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Funding Sources | | | | | |
| Capital Replacement | 152 933 934 | 351 029 062 | 170 519 510 | 158 112 295 | 149 419 950 |
| Grants Provincial | 16 382 590 | 20 421 000 | 12 543 000 | 29 100 000 | 18 100 000 |
| Grants National | 86 977 035 | 80 106 000 | 47 594 000 | 52 302 000 | 59 353 000 |
| External Loans | 92 567 447 | | 160 000 000 | 80 000 000 | |
| Other | | 13 174 320 | | | |
| Total Funding Sources | 348 861 006 | 464 730 382 | 390 656 510 | 319 514 295 | 226 872 950 |
| | | | | | |
| Expenditure | | | | | |
| Municipal Manager | 36 051 | 35 000 | 35 000 | 35 000 | 35 000 |
| Planning & Development | 1 315 413 | 3 332 732 | 5 393 000 | 2 335 000 | 250 000 |
| Human Settlements | 27 822 003 | 47 823 520 | 32 872 000 | 47 400 000 | 25 590 000 |
| Community and Protection Services | 14 904 068 | 32 043 184 | 19 023 700 | 13 780 300 | 10 382 950 |
| Engineering Services | 298 563 703 | 368 920 919 | 323 462 810 | 248 713 995 | 184 065 000 |
| Strategic & Corporate Services | 4 931 170 | 12 045 178 | 8 000 000 | 7 100 000 | 6 400 000 |
| Financial Services | 1 288 598 | 529 850 | 1 870 000 | 150 000 | 150 000 |
| Capital Expenditure | 348 861 006 | 464 730 382 | 390 656 510 | 319 514 295 | 226 872 950 |

9.3 FINANCIAL MANAGEMENT ARRANGEMENTS

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

The management arrangements of Stellenbosch Municipality are reflected in the policy documents listed below in **Table 15**:

TABLE 15: Management Arrangements

| Document | Purpose | Status |
|---|--|----------|
| Delegation Register | <ul style="list-style-type: none"> To provide for administrative, managerial and institutional arrangements in respect of the delegation of responsibilities. | In place |
| Acting Allowance Policy | <ul style="list-style-type: none"> To provide a uniform legal standard to regulate the appointment of staff in acting positions. To address the issue of appointing staff in acting positions and the payment of an acting allowance when applicable. | In Place |
| Credit Control and Debt Collection Policy | <ul style="list-style-type: none"> To establish consolidated, sound and practically executable credit control measures to be applied in respect of all property owners and consumers. To regulate the actions pertaining to arrear accounts, including extensions granted, written arrangements to pay-off arrears, the monitoring thereof and legal actions associated with unpaid accounts | In place |
| Indigent Policy | <ul style="list-style-type: none"> To subsidise indigent households with a specified level of income enabling them to pay for a basic package of municipal service. | In place |
| Irrecoverable Debt Policy | <ul style="list-style-type: none"> To provide a framework for the writing off of irrecoverable debt, in order to ensure that Council is in a position where it is not carrying debt that has prescribed or which is irrecoverable on its books. | In place |
| Tariff Policy | <ul style="list-style-type: none"> To provide a framework to determine rates and tariffs to finance expenditure. | In place |
| Rates Policy | <ul style="list-style-type: none"> To ensure that all the stipulation of the Municipal Property Rates Act are effected administratively and also lay-out and stipulate all the requirements for rebates for all qualifying property owners. | In place |
| Special Rating Areas Policy | <ul style="list-style-type: none"> To strike an appropriate balance between facilitating self/funded community initiatives that aim to improve and/or upgrade neighbourhoods. | In place |
| Supply Chain Management Policy | <ul style="list-style-type: none"> To provide a system of procurement that gives effect to the principles of: <ul style="list-style-type: none"> fairness equity transparency competitiveness cost effectiveness | In place |
| Asset Management Policy | <ul style="list-style-type: none"> To ensure that all aspects of assets from requisition to disposal are met | In place |

| Document | Purpose | Status |
|---|---|----------|
| Budget Implementation and Monitoring Policy | <ul style="list-style-type: none"> • Sets out the budgeting principles which Stellenbosch Municipality will follow in preparing each annual budget. • To give effect to the requirements and stipulations of the Municipal Finance Management Act (MFMA) and Municipal Budget and Reporting Framework in terms of the planning, preparation and approval of the annual and adjustments budgets. • To explain the framework for virementations | In place |
| Borrowing, Funding and Reserves Policy | <ul style="list-style-type: none"> • To provide a framework to ensure that the annual budget of Stellenbosch Municipality is fully funded and that all funds and reserves are maintained at the required level to avoid future year non-cash-backed liabilities. • To give effect to the requirements and stipulations of the Municipal Finance Management Act and Municipal Budget and Reporting Framework. • To establish a borrowing framework policy for the Municipality and set out the objectives, policies, statutory requirements and guidelines for the borrowing of funds | In place |
| Cash Management and Investment Policy | <ul style="list-style-type: none"> • To regulate and provide directives in respect of the investment of funds and to maximize returns from authorized investments, consistent with the primary objective of minimizing risk. | In place |
| Travel and Subsistence Policy | <ul style="list-style-type: none"> • To set out the basis for the payment of subsistence, travel allowance, hourly rate when applicable for the purpose of official travelling. | In place |
| Accounting Policy | <ul style="list-style-type: none"> • To provide the accounting framework applicable to the finances of the municipality and is informed by the Municipal Finance Management Act (Act no 56 of 2003). | In place |
| Grant-in-aid Policy | <ul style="list-style-type: none"> • To provide the framework for grants-in-aid to NGOs, CBOs or NPOs and bodies that are used by government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by Sections 12 and 67 of the MFMA | In place |
| Development Contributions for Bulk Engineering Services | <ul style="list-style-type: none"> • Local government has the discretionary power when granting development approvals to impose conditions in relation to the provision of engineering services and the payment of money that is directly related to requirements resulting from those approvals in respect of the provision of the necessary services to the land to be developed. • To provide the framework for the calculation of these contributions | In place |
| Petty Cash Policy | <ul style="list-style-type: none"> • To stipulate clear processes and procedures to ensure that all transactions are processed effectively and efficiently in a bid to ensure prudent financial control. All purchases below R2 000 are regulated by this policy. | In place |
| Asset Management Policy | <ul style="list-style-type: none"> • The Municipal Manager as Accounting Officer of municipal funds, assets and liabilities is responsible for the effective implementation of the asset management policy which regulates the acquisition, safeguarding, | In place |
| Liquidity Policy | <ul style="list-style-type: none"> • The documented policy sets out the minimum risk management measures that Stellenbosch Municipality has to implement and adhere to in order to ensure that its current and future liquidity position is managed in a prudent manner. | In place |
| Virementation Policy | <ul style="list-style-type: none"> • The policy sets out the Virement principles and processes which the Stellenbosch Municipality will follow during a financial year. These virements will represent a flexible mechanism to effect budgetary amendments within a municipal financial year. | In place |

9.4 FINANCIAL STRATEGIES AND PROGRAMMES

The optimal use of available resources, the maximum raising of revenue and the sustainable delivery of services are the key elements to a successful financial strategy. The Municipality has developed and implemented various strategies in this regard. **Table 16** summarises the key strategies:

Table 16: Key strategies

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

9.5 MEDIUM-TERM CAPITAL EXPENDITURE PER STRATEGIC GOAL

The proposed capital expenditure per strategic focus area over the medium term is illustrated in **Table 17** below:

TABLE 17: Capital Expenditure per Strategic Focus Area

| Strategic Goal | 2017/2018 | 2018/2019 | 2019/2020 |
|----------------------------------|--------------------|--------------------|--------------------|
| Green and Sustainable Valley | 9 766 000 | 12 250 000 | 13 350 000 |
| Valley of Possibility | 271 151 647 | 182 813 995 | 112 815 000 |
| Dignified Living | 80 842 863 | 111 400 300 | 90 852 950 |
| Safe Valley | 6 900 000 | 3 750 000 | 2 000 000 |
| Good Governance and Compliance | 21 996 000 | 9 300 000 | 7 855 000 |
| Total Capital Expenditure | 390 656 510 | 319 514 295 | 226 872 950 |

Capital Expenditure for 2017 - 2018 per Strategic Focus Area

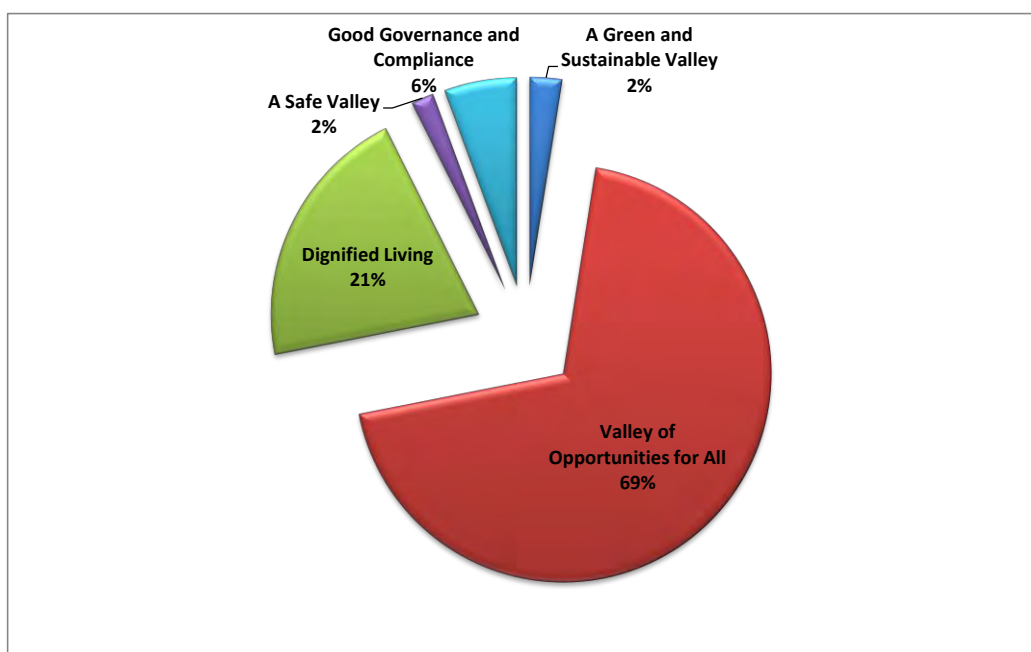


FIGURE 8: Capital Expenditure per SFA

9.6 MEDIUM-TERM OPERATIONAL EXPENDITURE

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

TABLE 18: Operational Expenditure per SFA

| Operational Expenditure | 2017/2018 | 2018/2019 | 2019/2020 |
|--------------------------------|-------------|-------------|---------------|
| Green and Sustainable Valley | 49 530 661 | 52 941 302 | 56 624 556 |
| Valley of Possibility | 42 598 384 | 45 964 188 | 49 621 934 |
| Dignified Living | 920 151 397 | 982 585 970 | 1 038 180 767 |
| Safe Valley | 212 020 367 | 226 907 438 | 242 966 550 |
| Good Governance and Compliance | 253 440 416 | 271 753 376 | 291 591 796 |

9.7 MEDIUM-TERM OPERATIONAL REVENUE

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

TABLE 19: Operational Revenue per SFA

| Operational Revenue | 2017/2018 | 2018/2019 | 2019/2020 |
|--------------------------------|-------------|---------------|---------------|
| Green and Sustainable Valley | 767 300 | 814 330 | 865 053 |
| Valley of Possibility | 5 013 760 | 205 390 | 217 713 |
| Dignified Living | 999 907 466 | 1 091 942 267 | 1 165 920 307 |
| Safe Valley | 113 026 970 | 116 733 800 | 117 296 740 |
| Good Governance and Compliance | 360 398 810 | 374 333 850 | 395 662 413 |

9.8 CAPITAL BUDGET 2017/20

| Project Name | Department | Strategic Objectives | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 |
|--|---------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------|
| MUNICIPAL MANAGER | | | | | |
| Furniture, Tools & Equipment | Office of the Municipal Manager | Good Governance and Compliance | 35,000 | 35,000 | 35,000 |
| | | | 35,000 | 35,000 | 35,000 |
| PLANNING AND DEVELOPMENT | | | | | |
| Night Shelter Facilities | Community Development | Dignified Living | - | - | 120,000 |
| Furniture Tools and Equipment | Community Development | Good Governance and Compliance | 63,000 | 15,000 | 30,000 |
| ECD Facilities | Community Development | Dignified Living | - | - | 100,000 |
| Local Economic Development Hubs | Local Economic Development | Valley of Possibility | 1,000,000 | 1,000,000 | - |
| Upgrading of the Kayamandi Economic Tourism Corridor | Local Economic Development | Valley of Possibility | 1,500,000 | - | - |
| Establishment of Informal Trading Sites: Klapmuts | Local Economic Development | Valley of Possibility | 100,000 | 800,000 | - |
| Establishment of informal trading markets Cloetesville | Local Economic Development | Valley of Possibility | 700,000 | - | - |
| Establishment of Informal Trading Sites: Groendal | Local Economic Development | Valley of Possibility | 70,000 | 500,000 | - |

| Project Name | Department | Strategic Objectives | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 |
|--|--|--------------------------------|---------------------------|---------------------------|---------------------------|
| Establishment of Informal Trading Sites: George Blake Street | Local Economic Development | Valley of Possibility | 500,000 | - | - |
| Vehicles | Local Economic Development | Good Governance and Compliance | 250,000 | - | - |
| Furniture tools and equipment | Local Economic Development | Good Governance and Compliance | 73,000 | - | - |
| eBikes for EDP | Planning and Development | Valley of Possibility | 112,000 | - | - |
| Furniture, Tools and Equipment | Planning and Development | Good Governance and Compliance | 20,000 | 20,000 | - |
| Purchase of Land- Cemeteries | Spatial Planning, Heritage & Environment | Dignified Living | 900,000 | - | - |
| Sound Level Meter and Calibrator | Spatial Planning, Heritage & Environment | Valley of Possibility | 105,000 | - | - |
| | | | 5,393,000 | 2,335,000 | 250,000 |

HUMAN SETTLEMENTS AND PROPERTY MANAGEMENT

| | | | | | |
|---|---------------------|--------------------------------|--------|--------|---------|
| Flats: Terrain Improvements Kayamandi | Property Management | Dignified Living | - | - | 600,000 |
| Furniture, Tools and Equipment: Housing Administration | Housing Admin | Good Governance and Compliance | 30,000 | 20,000 | - |
| Computer - Hardware/Equipment: Human Settlements & Property | Human Settlements | Good Governance and Compliance | 25,000 | 30,000 | - |
| Furniture, Tools and Equipment: Human Settlements and | Human Settlements | Good Governance and Compliance | | | |

| Project Name | Department | Strategic Objectives | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 |
|---|----------------------|--------------------------------|---------------------------|---------------------------|---------------------------|
| Property | | | 20,000 | 20,000 | - |
| Basic Improvements: Langrug | Informal Settlements | Dignified Living | 1,900,000 | 3,500,000 | 800,000 |
| Mountainview - Installation of water and sewer services - Jamestown | Informal Settlements | Dignified Living | 2,000,000 | 500,000 | 100,000 |
| Enkanini subdivision, consolidation and rezoning | Informal Settlements | Dignified Living | 2,000,000 | - | - |
| Enkanini ABS | Informal Settlements | Dignified Living | 250,000 | 250,000 | 250,000 |
| Langrug ABS | Informal Settlements | Dignified Living | 250,000 | 250,000 | 250,000 |
| Furniture, Tools and Equipment | Informal Settlements | Good Governance and Compliance | 60,000 | 20,000 | 20,000 |
| Kylemore | New Housing | Dignified Living | - | 508,800 | 439,600 |
| Klapmuts ABS | Informal Settlements | Dignified Living | 100,000 | 300,000 | 100,000 |
| Town Centre Stellenbosch (Social Housing) | New Housing | Dignified Living | - | 500,000 | - |
| Jamestown: Housing | New Housing | Dignified Living | - | 530,400 | 530,400 |
| Kayamandi: Watergang and Zone O | New Housing | Dignified Living | 4,767,000 | 9,450,000 | 4,530,000 |
| Kayamandi: Watergang and Zone O | New Housing | | | | |

| Project Name | | Department | Strategic Objectives | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 |
|--|--|---------------------|--------------------------------|---------------------------|---------------------------|---------------------------|
| Klapmuts: Erf 2181 (298 serviced sites) | | New Housing | Dignified Living | 1,000,000 | 7,500,000 | 2,500,000 |
| Klapmuts: Erf 2181 (298 serviced sites) | | New Housing | | | | |
| Idas Valley (440) IRDP / FLISP | | New Housing | Dignified Living | 2,000,000 | 9,010,800 | 5,000,000 |
| Longlands Vlotenburg: Housing Internal Services | | New Housing | Dignified Living | - | 2,000,000 | 2,000,000 |
| La Motte Old Forest Station (329 Bng & 122 Bng Units) IRDP | | New Housing | Dignified Living | 200,000 | - | 2,000,000 |
| Smartie Town, Cloetesville | | New Housing | Dignified Living | - | 4,900,000 | - |
| Cloetesville IRDP | | New Housing | Dignified Living | - | 300,000 | 700,000 |
| Northern Extension: Feasibility | | New Housing | Dignified Living | - | 1,000,000 | 1,000,000 |
| Housing Projects: General (NEW) | | New Housing | Dignified Living | 200,000 | 200,000 | 500,000 |
| Furniture, Tools and Equipment | | New Housing | Good Governance and Compliance | 20,000 | 20,000 | 20,000 |
| New Community Hall Klapmuts | | Property Management | Good Governance and Compliance | 9,000,000 | - | - |
| La Motte Clubhouse | | Property Management | Dignified Living | 100,000 | - | - |
| Structural Improvement: General | | Property Management | Dignified Living | 1,500,000 | 1,000,000 | - |

| Project Name | Department | Strategic Objectives | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 |
|---|---------------------|--------------------------------|---------------------------|---------------------------|---------------------------|
| Groendal Library | Property Management | Dignified Living | 2,000,000 | - | - |
| Kleine Libertas | Property Management | Valley of Possibility | 200,000 | 2,000,000 | - |
| Structural Upgrade: Heritage Building | Property Management | Valley of Possibility | 250,000 | 250,000 | 250,000 |
| Structural Improvement: Beltana | Property Management | Dignified Living | 500,000 | 500,000 | 500,000 |
| Upgrading of Lapland: Pipe Works | Property Management | Dignified Living | - | 150,000 | 500,000 |
| Universal Access: Plein Street Library | Property Management | Valley of Possibility | 100,000 | - | - |
| Revamp: Office Space Main Building | Property Management | Good Governance and Compliance | 500,000 | - | - |
| Van Der Stel Roof Replacement | Property Management | Valley of Possibility | 600,000 | - | - |
| Upgrading Fencing | Property Management | Dignified Living | 200,000 | 200,000 | 200,000 |
| Flats: Interior Upgrading | Property Management | Dignified Living | 2,000,000 | 2,000,000 | 2,000,000 |
| Flats: Cloetesville Fencing | Property Management | Dignified Living | 550,000 | - | - |
| Structural Upgrading: Community Hall La Motte | Property Management | Valley of Possibility | - | 50,000 | 500,000 |
| Vehicle Fleet | Property Management | Dignified Living | - | - | - |

| Project Name | Department | Strategic Objectives | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 |
|--|---------------------|--------------------------------|---------------------------|---------------------------|---------------------------|
| | | | | 240,000 | - |
| Fire Department-Complex | Property Management | Dignified Living | 250,000 | - | - |
| Furniture Tools and Equipment: Property Management | Property Management | Good Governance and Compliance | 200,000 | 200,000 | 200,000 |
| Van der Stel: Upgrading of water reticulation system | Property Management | Valley of Possibility | - | - | 50,000 |
| Upgrading of Franschoek Municipal Offices | Property Management | Good Governance and Compliance | 100,000 | - | - |
| Beltana: Replacement of Roof - Community Services | Property Management | Dignified Living | - | - | 50,000 |
| | | | 32,872,000 | 47,400,000 | 25,590,000 |

COMMUNITY AND PROTECTION SERVICES

| | | | | | |
|---|--------------------------|--------------------------------|-----------|---------|---|
| Extension of Cemetery Infrastructure | Cemeteries | Dignified Living | 500,000 | - | - |
| Cemeteries: Purchase of Specialised Equipment | Cemeteries | Dignified Living | 20,000 | 20,000 | - |
| Events & Fleet: Furniture Tools and Equipment | Events & Fleet | Good Governance and Compliance | 50,000 | 20,000 | - |
| Upgrading of Stellenbosch Fire Station | Fire and Rescue Services | Safe Valley | 1,000,000 | 500,000 | - |
| Upgrading and or Replacement of Fire Alarm System | Fire and Rescue Services | Safe Valley | 1,000,000 | - | - |

| Project Name | Department | Strategic Objectives | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 |
|--|------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------|
| Rescue equipment | Fire and Rescue Services | Safe Valley | 100,000 | 100,000 | 300,000 |
| Safeguarding of premises | Fire and Rescue Services | Safe Valley | 100,000 | 100,000 | 100,000 |
| Replacement of Extention Ladders | Fire and Rescue Services | Safe Valley | 250,000 | - | - |
| Fire Services JoC | Fire and Rescue Services | Safe Valley | 800,000 | - | - |
| Rescue Equipment | Fire and Rescue Services | Safe Valley | 100,000 | 100,000 | 100,000 |
| Safeguarding of Premises | Fire and Rescue Services | Safe Valley | 100,000 | 100,000 | - |
| Law Enforcement Tools and Equipment | Law Enforcement and Security | Safe Valley | 500,000 | 500,000 | 350,000 |
| Install and Upgrade CCTV Cameras In WC024 | Law Enforcement and Security | Safe Valley | 1,000,000 | 500,000 | 500,000 |
| Law Enforcement: Vehicle Fleet | Law Enforcement and Security | Safe Valley | 500,000 | 500,000 | - |
| Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings | Law Enforcement and Security | Safe Valley | 300,000 | 300,000 | 300,000 |
| Security Upgrades | Law Enforcement and Security | Safe Valley | 200,000 | 200,000 | 200,000 |
| Furniture Tools and Equipment | Law Enforcement and Security | Good Governance and Compliance | 75,000 | 75,000 | - |
| Upgrading: Pniel Library | Libraries | Dignified Living | | - | |

| Project Name | Department | Strategic Objectives | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 |
|--|-------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------|
| | | | 400,000 | | - |
| Library Books | Libraries | Dignified Living | 140,000 | 145,000 | - |
| Franschhoek: Furniture Tools and Equipment | Libraries | Good Governance and Compliance | 80,000 | 60,000 | - |
| Upgrading: Kayamandi Library | Libraries | Dignified Living | 60,000 | 60,000 | - |
| Upgrading: Cloetesville Library | Libraries | Dignified Living | 60,000 | 60,000 | - |
| Upgrading: Idas Valley Library | Libraries | Dignified Living | 100,000 | - | - |
| Cloetesville: Furniture, Tools and Equipment | Libraries | Good Governance and Compliance | 20,000 | 15,000 | - |
| Pniel: Furniture, Tools and Equipment | Libraries | Good Governance and Compliance | 5,000 | - | - |
| Papegaaiberg Nature Reserve | Nature Conservation | Valley of Possibility | 450,000 | 450,000 | 450,000 |
| Idas Valley Dam: Adventure Tourism | Nature Conservation | Valley of Possibility | 450,000 | 450,000 | 450,000 |
| Berg River Dam: Adventure Tourism | Nature Conservation | Valley of Possibility | 450,000 | 450,000 | 450,000 |
| Purchase of Specialised Equipment | Parks, Rivers & Area Cleaning | Green and Sustainable Valley | 50,000 | 50,000 | - |
| Furniture, Tools and Equipment | Parks, Rivers & Area Cleaning | Green and Sustainable Valley | 50,000 | 50,000 | - |

| Project Name | Department | Strategic Objectives | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 |
|--|---------------------------------|-----------------------|---------------------------|---------------------------|---------------------------|
| Upgrade of Sport Facilities | Sports Grounds and Picnic Sites | Dignified Living | 5,453,700 | 5,745,300 | 6,052,950 |
| Skate Board Park: CBD | Sports Grounds and Picnic Sites | Valley of Possibility | 750,000 | - | - |
| Building Ablution Facilities: Lanquedoc Sports grounds | Sports Grounds and Picnic Sites | Dignified Living | 350,000 | - | - |
| Sight Screens/Pitch Covers Sports Grounds | Sports Grounds and Picnic Sites | Dignified Living | 150,000 | 150,000 | - |
| Borehole: Rural Sportsgrounds | Sports Grounds and Picnic Sites | Dignified Living | 300,000 | 300,000 | - |
| Re-Surface of Netball/Tennis Courts | Sports Grounds and Picnic Sites | Dignified Living | 200,000 | 200,000 | - |
| Sport: Community Services Special Equipment | Sports Grounds and Picnic Sites | Dignified Living | 150,000 | 200,000 | - |
| Recreational Equipment Sport | Sports Grounds and Picnic Sites | Dignified Living | 30,000 | 30,000 | 30,000 |
| Upgrade of Irrigation System | Sports Grounds and Picnic Sites | Dignified Living | 100,000 | 100,000 | 100,000 |
| Replacement of Patrol Vehicles | Traffic Services | Safe Valley | 500,000 | 600,000 | - |
| Upgrading Drivers License Testing Centre | Traffic Services | Safe Valley | 300,000 | - | - |
| Furniture, Tools & Equipment | Traffic Services | Safe Valley | 120,000 | 120,000 | 120,000 |
| Mobile Radios | Traffic Services | Safe Valley | - | - | - |

| Project Name | Department | Strategic Objectives | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 |
|--|-------------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | | | | 100,000 | - |
| Alcohol Screeners | Traffic Services | Safe Valley | 30,000 | 30,000 | 30,000 |
| Urban Greening: Beautification: Main Routes and Tourist Routes | Urban Greening | Green and Sustainable Valley | 150,000 | 150,000 | 150,000 |
| Nature Conservation and Environmental: FTE | Urban Greening | Green and Sustainable Valley | 50,000 | 50,000 | - |
| Furniture, Tools and Equipment | Urban Greening | Green and Sustainable Valley | 80,000 | 50,000 | - |
| Purchase of Specialised Vehicles | Parks, Rivers & Area Cleaning | Green and Sustainable Valley | 700,000 | 450,000 | - |
| Upgrading of Parks (CP3 create project) | Parks, Rivers & Area Cleaning | Green and Sustainable Valley | 700,000 | 700,000 | 700,000 |
| | | | 19,023,700 | 13,780,300 | 10,382,950 |

STRATEGIC AND CORPORATE SERVICES

| | | | | | |
|--|---|--------------------------------|-----------|-----------|-----------|
| Ward Capital Projects | Strategic and Corporate Services: General | Good Governance and Compliance | 4,400,000 | 4,400,000 | 4,400,000 |
| Upgrade and Expansion of IT Infrastructure Platforms | Information and Communication Technology | Good Governance and Compliance | 2,000,000 | 1,300,000 | 1,300,000 |
| Purchase and Replacement of Computer/software and Peripheral devices | Information and Communication Technology | Good Governance and Compliance | 800,000 | 600,000 | 600,000 |
| Public WI-FI Network | Information and Communication Technology | Good Governance and Compliance | 700,000 | 700,000 | - |

| Project Name | Department | Strategic Objectives | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 |
|---|---|--------------------------------|---------------------------|---------------------------|---------------------------|
| Furniture Tools and Equipment | Strategic and Corporate Services: General | Good Governance and Compliance | 100,000 | 100,000 | 100,000 |
| | | | 8,000,000 | 7,100,000 | 6,400,000 |
| ENGINEERING SERVICES | | | | | |
| Energy Efficiency and Demand Side Management | Electricity | Green and Sustainable Valley | 7,236,000 | 10,000,000 | 12,000,000 |
| Golf - Technopark 11kv cable | Electricity | Dignified Living | - | - | 18,000,000 |
| Integrated National Electrification Programme | Electricity | Dignified Living | 4,000,000 | 4,000,000 | 7,000,000 |
| Network Cable Replace 11 Kv | Electricity | Dignified Living | 3,000,000 | 1,500,000 | 1,500,000 |
| General Systems Improvements - Stellenbosch | Electricity | Dignified Living | 3,200,000 | 3,500,000 | 4,000,000 |
| Electricity Network: Pniel | Electricity | Dignified Living | 10,300,000 | - | - |
| Franshoek - Hugentoe feeder cables | Electricity | Dignified Living | - | - | 8,000,000 |
| Franshoek: New Groendal 2 Sub: Substation building and switchgear | Electricity | Dignified Living | 2,000,000 | 3,000,000 | - |
| Specialized Vehicles | Electricity | Dignified Living | 1,500,000 | 1,500,000 | - |
| System Control Centre & Upgrade Telemetry | Electricity | Good Governance and Compliance | 1,500,000 | 1,500,000 | 1,000,000 |

| Project Name | Department | Strategic Objectives | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 |
|---|-------------|------------------------------|---------------------------|---------------------------|---------------------------|
| Paradyskloof & Surrounding Area- Switchgear (11Kv) | Electricity | Dignified Living | - | - | 4,000,000 |
| Infrastructure Improvement - Franschoek | Electricity | Dignified Living | 1,500,000 | 2,000,000 | - |
| General System Improvements - Franschoek | Electricity | Dignified Living | 1,200,000 | 1,200,000 | 1,000,000 |
| Replace Switchgear 66 Kv | Electricity | Dignified Living | 1,500,000 | 1,500,000 | - |
| Vehicle Fleet | Electricity | Dignified Living | 600,000 | 600,000 | 600,000 |
| Upgrade Groendal feeders | Electricity | Dignified Living | 2,732,163 | - | - |
| Franschoek - Cable Network | Electricity | Dignified Living | 600,000 | 700,000 | 800,000 |
| DSM Geyser Control | Electricity | Green and Sustainable Valley | 750,000 | 750,000 | 500,000 |
| Replace Control Panels 66 Kv | Electricity | Dignified Living | 1,000,000 | 1,000,000 | - |
| Replace Switchgear - Franschoek | Electricity | Dignified Living | 1,000,000 | 1,000,000 | - |
| Construction and Maintenance Of Municipal Facilities - Franschoek | Electricity | Dignified Living | 700,000 | 500,000 | 500,000 |
| Replace Ineffective Meters & Energy Balance of mini-substations | Electricity | Dignified Living | 400,000 | 400,000 | 500,000 |
| Buildings & Facilities Electrical Supply - Stellenbosch | Electricity | Dignified Living | | | |

| Project Name | Department | Strategic Objectives | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 |
|--|-------------|-----------------------|---------------------------|---------------------------|---------------------------|
| | | | 300,000 | 500,000 | 500,000 |
| Meter Panels | Electricity | Dignified Living | 350,000 | 350,000 | 500,000 |
| Automatic Meter Reader | Electricity | Valley of Possibility | 350,000 | 350,000 | 350,000 |
| Streetlighting: Wemmershoek Intersection | Electricity | Dignified Living | 1,000,000 | - | - |
| Beltana Depot | Electricity | Dignified Living | - | 1,000,000 | - |
| Isolators | Electricity | Dignified Living | 400,000 | 400,000 | - |
| Energy Balancing Between Metering and Mini-Substations | Electricity | Dignified Living | 250,000 | 250,000 | 250,000 |
| Upgrade Engineering Fac feeders | Electricity | Dignified Living | 600,000 | - | - |
| Small Capital: Fte Electrical Engineering Services | Electricity | Dignified Living | 180,000 | 200,000 | 200,000 |
| Replace Busbars 66 Kv | Electricity | Dignified Living | 500,000 | - | - |
| Streetlighting: Kylemore Entrance | Electricity | Dignified Living | 500,000 | - | - |
| Ad-Hoc Provision of Streetlighting | Electricity | Dignified Living | 100,000 | 150,000 | 200,000 |
| Jan Marais Upgrade Transformers | Electricity | Dignified Living | | 18,000,000 | |

| Project Name | Department | Strategic Objectives | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 |
|---|-------------------------------|-----------------------|---------------------------|---------------------------|---------------------------|
| Data Network | Electricity | Valley of Possibility | 1,000,000 | | |
| Update of Engineering Infrastructure GIS Data | Engineering Services: General | Valley of Possibility | 200,000 | 200,000 | 200,000 |
| Scanning and georeferencing of As-Built plans | Engineering Services: General | Valley of Possibility | 150,000 | - | 200,000 |
| Furniture, Tools & Equipment | Engineering Services: General | Valley of Possibility | 110,000 | 110,000 | 110,000 |
| Longlands Vlotenburg: Infrastructure - Roads and Bridge | Roads and Stormwater | Valley of Possibility | 600,000 | 10,000,000 | - |
| Reconstruction Of Roads - WC024 | Roads and Stormwater | Valley of Possibility | 2,000,000 | 2,000,000 | 4,000,000 |
| Reseal Roads- Franschhoek CBD | Roads and Stormwater | Valley of Possibility | 2,000,000 | - | 2,000,000 |
| Upgrade Gravel Roads - Klapmuts : Section 1 | Roads and Stormwater | Valley of Possibility | 4,000,000 | - | - |
| Upgrading Banghoek Street | Roads and Stormwater | Valley of Possibility | - | 100,000 | 1,000,000 |
| Upgrade Gravel Roads - Wemmershoek | Roads and Stormwater | Valley of Possibility | - | 2,500,000 | |
| Reseal Roads - Kayamandi & Surrounding | Roads and Stormwater | Valley of Possibility | 2,500,000 | - | - |
| Upgrade Gravel Roads - Johannesburg, Pniel, Kylemore | Roads and Stormwater | Valley of Possibility | 2,500,000 | - | - |
| Reseal Roads - Groendal & Surrounding | Roads and Stormwater | Valley of Possibility | | - | |

| Project Name | Department | Strategic Objectives | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 |
|--|----------------------|-----------------------|---------------------------|---------------------------|---------------------------|
| | | | 2,500,000 | | - |
| Reseal Roads - Cloeteville & Surrounding | Roads and Stormwater | Valley of Possibility | - | - | 2,250,000 |
| Reseal Roads - Onderpapegaaï & Surrounding | Roads and Stormwater | Valley of Possibility | - | - | 2,250,000 |
| Upgrade Stormwater | Roads and Stormwater | Valley of Possibility | 700,000 | 500,000 | 1,000,000 |
| Reseal Roads - Brandwacht & Surrounding | Roads and Stormwater | Valley of Possibility | 2,000,000 | - | - |
| Reseal Roads - Idasvalley & Surrounding | Roads and Stormwater | Valley of Possibility | - | - | 2,000,000 |
| Reseal Roads - Die Boord & Surrounding | Roads and Stormwater | Valley of Possibility | 2,000,000 | - | - |
| Reseal Roads - Paradyskloof & Surrounding | Roads and Stormwater | Valley of Possibility | - | - | 2,000,000 |
| Sidewalk Implementation | Roads and Stormwater | Valley of Possibility | 600,000 | 600,000 | 600,000 |
| Reseal Roads - Klapmuts, Raithby, Meerlust, Wemmershoek, Lamotte, Maasdorp | Roads and Stormwater | Valley of Possibility | - | 1,750,000 | - |
| Reseal Roads - Johannesburg, Pniel, Lanquedoc | Roads and Stormwater | Valley of Possibility | - | 1,750,000 | - |
| Upgrade Gravel Roads- Jamestown | Roads and Stormwater | Valley of Possibility | 300,000 | 500,000 | 200,000 |
| Furniture, Tools and Equipment : Tr&Stw | Roads and Stormwater | Valley of Possibility | 300,000 | 300,000 | 300,000 |

| Project Name | Department | Strategic Objectives | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 |
|---|----------------------|-----------------------|---------------------------|---------------------------|---------------------------|
| Update Pavement Management System | Roads and Stormwater | Valley of Possibility | - | - | 700,000 |
| River Rehabilitation | Roads and Stormwater | Valley of Possibility | 500,000 | - | - |
| Upgrade Roads - Techno Park Access Road | Roads and Stormwater | Valley of Possibility | 400,000 | - | - |
| Lanquedoc Access road and Bridge | Roads And Stormwater | Valley of Possibility | 600,000 | 600,000 | 2,000,000 |
| Upgrade Gravel Roads Lamotte and Franschhoek | Roads And Stormwater | Valley of Possibility | | 2,500,000 | 2,000,000 |
| 153 Extention Of WWTW: Stellenbosch | Sanitation | Valley of Possibility | 81,276,712 | 10,000,000 | - |
| 112 New Plankenburg Main Outfall Sewer | Sanitation | Valley of Possibility | 23,856,005 | 26,643,995 | - |
| 150 Upgrade of WWTW: Pniel & Decommissioning Of Franschhoek | Sanitation | Valley of Possibility | 1,000,000 | 20,000,000 | 15,000,000 |
| 110 Bulk Sewer Outfall: Jamestown | Sanitation | Valley of Possibility | 13,500,000 | 10,000,000 | 7,000,000 |
| 115 Idas Valley Merriman Outfall Sewer | Sanitation | Valley of Possibility | 8,000,000 | 12,000,000 | - |
| 151 Upgrade of WWTW: Klapmuts | Sanitation | Valley of Possibility | - | - | 11,500,000 |
| 114 Sewerpipe Replacement | Sanitation | Valley of Possibility | 1,500,000 | 1,500,000 | 1,500,000 |

| Project Name | Department | Strategic Objectives | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 |
|---|------------------------|-----------------------|---------------------------|---------------------------|---------------------------|
| 100 New Development Bulk Sewer Supply WC024 | Sanitation | Valley of Possibility | 2,000,000 | 1,000,000 | 1,000,000 |
| 120 Specialized vehicle: Jet Machine | Sanitation | Valley of Possibility | 3,200,000 | - | - |
| 152 Upgrade of WWTW Wemmershoek | Sanitation | Valley of Possibility | 3,000,000 | - | - |
| 113 Sewer Pumpstation & Telemetry Upgrade | Sanitation | Valley of Possibility | 500,000 | 500,000 | 500,000 |
| 154 Refurbish Plant & Equipment - Raithby WWTW | Sanitation | Valley of Possibility | 1,000,000 | - | - |
| 111 Sewerpipe Replacement: Dorp Straat | Sanitation | Valley of Possibility | - | - | 1,000,000 |
| 131 Update Sewer Masterplan and IMQS | Sanitation | Valley of Possibility | 250,000 | 250,000 | 250,000 |
| 160 Furniture, Tools and Equipment | Sanitation | Valley of Possibility | 200,000 | 200,000 | 200,000 |
| 162 Upgrade Auto-Samplers | Sanitation | Valley of Possibility | 250,000 | 250,000 | - |
| Vehicles | Solid Waste Management | Valley of Possibility | 2,700,000 | 2,700,000 | - |
| Major Drop-Offs : Construction - Franschoek | Solid Waste Management | Valley of Possibility | 3,000,000 | 7,000,000 | - |
| Stellenbosch WC024 (MRF/Drop Off) - Construct | Solid Waste Management | Valley of Possibility | 3,000,000 | 6,000,000 | 6,000,000 |
| Transfer Station: Stellenbosch Planning and Design & Construction | Solid Waste Management | Valley of Possibility | | | |

| Project Name | Department | Strategic Objectives | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 |
|--|------------------------|-----------------------|---------------------------|---------------------------|---------------------------|
| | | | 500,000 | 500,000 | 4,000,000 |
| Upgrade Refuse disposal site (Existing Cell)- Rehab | Solid Waste Management | Valley of Possibility | 1,500,000 | 1,000,000 | 1,000,000 |
| Waste Minimization Projects | Solid Waste Management | Valley of Possibility | 500,000 | 1,000,000 | 500,000 |
| Landfill Gas To Energy | Solid Waste Management | Valley of Possibility | | - | 500,000 |
| Waste to Food | Solid Waste Management | Valley of Possibility | 400,000 | - | - |
| Skips (5,5Kl) | Solid Waste Management | Valley of Possibility | 200,000 | 150,000 | - |
| Waste Management Software | Solid Waste Management | Valley of Possibility | - | - | 200,000 |
| Furniture, Tools and Equipment : Solid Waste | Solid Waste Management | Valley of Possibility | 35,000 | 35,000 | 35,000 |
| Mini Waste drop-off facilities at inf. Settlements | Solid Waste Management | Valley of Possibility | - | - | 100,000 |
| Waste Biofuels | Solid Waste Management | Valley of Possibility | - | - | 50,000 |
| Main Road Intersection Improvements: Franschoek | Traffic Engineering | Valley of Possibility | 930,000 | 1,700,000 | 1,700,000 |
| Main Road Intersection Improvements: R44 / Merriman Street | Traffic Engineering | Valley of Possibility | 2,120,000 | 250,000 | - |
| Traffic Calming Master Plan: Design - WC024 | Traffic Engineering | Valley of Possibility | 250,000 | 250,000 | 250,000 |

| Project Name | Department | Strategic Objectives | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 |
|--|---------------------|-----------------------|---------------------------|---------------------------|---------------------------|
| Traffic Management Improvement Programme | Traffic Engineering | Valley of Possibility | 500,000 | 500,000 | 500,000 |
| Traffic Signal Control: Upgrading of Traffic Signals | Traffic Engineering | Valley of Possibility | 475,000 | 450,000 | 500,000 |
| Pedestrian Crossing Implementation | Traffic Engineering | Valley of Possibility | 150,000 | 100,000 | 1,000,000 |
| Main Road Intersection Improvements: Franschoek - Design | Traffic Engineering | Valley of Possibility | 700,000 | 200,000 | 300,000 |
| Traffic Calming Projects: Implementation | Traffic Engineering | Valley of Possibility | 150,000 | 500,000 | 500,000 |
| Directional Information Signage | Traffic Engineering | Valley of Possibility | 750,000 | 75,000 | 20,000 |
| Specialized Vehicle | Traffic Engineering | Valley of Possibility | 650,000 | - | - |
| Signalisation implementation | Traffic Engineering | Valley of Possibility | 225,000 | 200,000 | 200,000 |
| Road Transport Safety Master Plan - WC024 | Traffic Engineering | Valley of Possibility | 200,000 | 150,000 | 250,000 |
| Universal Access Implementation | Traffic Engineering | Valley of Possibility | 500,000 | 50,000 | 50,000 |
| Main Road Intersection Improvements Helshooghte/Lelie St | Traffic Engineering | Valley of Possibility | 500,000 | - | - |
| Main Road Intersection Improvements:Pniel / Kylemore | Traffic Engineering | Valley of Possibility | - | 400,000 | - |
| Specialised Equipment: Roadmarking Machine + Trailer | Traffic Engineering | Valley of Possibility | | - | |

| Project Name | Department | Strategic Objectives | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 |
|--|---------------------|-----------------------|---------------------------|---------------------------|---------------------------|
| | | | 300,000 | | - |
| Furniture, Tools and Equipment : Traffic Engineering | Traffic Engineering | Valley of Possibility | 100,000 | 100,000 | 100,000 |
| Asset Management - Implement Traffic Calming Management System | Traffic Engineering | Valley of Possibility | 200,000 | - | - |
| Asset Management - Update Roads Signs Management System | Traffic Engineering | Valley of Possibility | 100,000 | 100,000 | - |
| Klapmuts Public Transport Interchange | Transport Planning | Valley of Possibility | 5,286,930 | - | - |
| Khayamandi Pedestrian Crossing (R304, River and Railway Line) | Transport Planning | Valley of Possibility | 1,000,000 | 4,000,000 | - |
| Pedestrian and Cycle Paths | Transport Planning | Valley of Possibility | 2,000,000 | 1,000,000 | 1,000,000 |
| Taxi Rank - Franschhoek | Transport Planning | Valley of Possibility | 1,000,000 | 2,500,000 | - |
| Add Bays To Bergzicht Taxi Rank and Holding Area | Transport Planning | Valley of Possibility | 3,000,000 | - | - |
| Taxi Rank - Kayamandi | Transport Planning | Valley of Possibility | 500,000 | 500,000 | 500,000 |
| Update Roads Master Plan for WC024 | Transport Planning | Valley of Possibility | 700,000 | - | - |
| Comprehensive Intergrated Transport Master Plan | Transport Planning | Valley of Possibility | 600,000 | 600,000 | 600,000 |
| Tour Bus Parking Study | Transport Planning | Valley of Possibility | 700,000 | 150,000 | 150,000 |

| Project Name | Department | Strategic Objectives | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 |
|---|--------------------|-----------------------|---------------------------|---------------------------|---------------------------|
| Bus and Taxi Shelters | Transport Planning | Valley of Possibility | 200,000 | 250,000 | 250,000 |
| Bicycle Lockup Facilities | Transport Planning | Valley of Possibility | 200,000 | 200,000 | 100,000 |
| Annual OLS Revision | Transport Planning | Valley of Possibility | 150,000 | 150,000 | 200,000 |
| 106 Bulk Water Supply Pipe Reservoir: Dwars Rivier (Johannesdal / Kylemore / Pniel) | Water | Valley of Possibility | 19,000,000 | 19,000,000 | - |
| 103 Bulk Water Supply Pipeline & Reservoir - Jamestown | Water | Valley of Possibility | 1,500,000 | 1,000,000 | 19,000,000 |
| 120 Waterpipe Replacement | Water | Valley of Possibility | 6,000,000 | 6,000,000 | 6,000,000 |
| 109 Water Treatment Works: Paradyskloof | Water | Valley of Possibility | 20,000,000 | 6,000,000 | - |
| 112 New 5 MI Reservoir: Cloeteville | Water | Valley of Possibility | 500,000 | 1,000,000 | - |
| 117 Water Conservation & Demand Management | Water | Valley of Possibility | 2,000,000 | 2,000,000 | 2,000,000 |
| 104 Bulk water supply pipe and Reservoir: Kayamandi | Water | Valley of Possibility | 12,000,000 | 1,000,000 | - |
| 119 New Developments Bulk Water Supply WC024 | Water | Valley of Possibility | 2,000,000 | 2,000,000 | 2,000,000 |
| 105 Bulk water supply Klapmuts | Water | Dignified Living | 1,000,000 | 8,000,000 | - |
| 107 Bulk Water Supply Pipe: Idas Valley/Papegaaiberg | Water | Dignified Living | - | | |

| Project Name | Department | Strategic Objectives | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 |
|---|------------|----------------------|---------------------------|---------------------------|---------------------------|
| | | | | 1,000,000 | 5,000,000 |
| 118 Reservoirs and Dam Safety | Water | Dignified Living | 1,500,000 | 1,500,000 | 1,500,000 |
| 123 Upgrade and Replace Water Meters | Water | Dignified Living | 1,500,000 | 1,500,000 | 1,500,000 |
| 108 Water Treatment Works: Idasvalley | Water | Dignified Living | 1,000,000 | 1,000,000 | 1,000,000 |
| 124 Vehicles | Water | Dignified Living | 1,000,000 | 1,000,000 | 1,000,000 |
| 115 Storage Dam and Reservoir Upgrade | Water | Dignified Living | 1,000,000 | 1,000,000 | 1,000,000 |
| 116 Chlorination Installation: Upgrade | Water | Dignified Living | 500,000 | 500,000 | 500,000 |
| 121 Water Telemetry Upgrade | Water | Dignified Living | 500,000 | 500,000 | 500,000 |
| New Reservoir: Polkadraai | Water | Dignified Living | 1,000,000 | - | - |
| Provision of Services Jonkershoek: Planning | Water | Dignified Living | 1,000,000 | - | - |
| 125 Update Water Masterplan and IMQS | Water | Dignified Living | 250,000 | 250,000 | 250,000 |
| 113 New 1 ML Raithby Reservoir Planning & Design | Water | Dignified Living | 400,000 | - | - |
| 122 Furniture, Tools and Equipment : Reticulation | Water | Dignified Living | 100,000 | 100,000 | 100,000 |

| Project Name | Department | Strategic Objectives | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 |
|-------------------------------|-----------------------------|--------------------------------|---------------------------|---------------------------|---------------------------|
| | | | 323,462,810 | 248,713,995 | 184,065,000 |
| FINANCIAL SERVICES | | | | | |
| Furniture, Tools & Equipment | Financial Services: General | Good Governance and Compliance | 150,000 | 150,000 | 150,000 |
| Upgrading of Municipal Stores | Financial Services: General | Good Governance and Compliance | 1,500,000 | - | - |
| Vehicle Fleet | Financial Services: General | Good Governance and Compliance | 220,000 | - | - |
| | | | 1,870,000 | 150,000 | 150,000 |

CHAPTER TEN: IDP IMPLEMENTATION, MONITORING AND REVIEW

10.1. DETAILED SERVICE DELIVERY PLANS

Parallel with the completion of the fourth generation IDP revision, work has commenced to prepare the SDBIPs for the 2017/18 budget years 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:

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

MFMA Circular No. 13

The SDBIP serves as a “contract” between the administration, council and community expressing the goals and objectives set by council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP provides the vital link between the mayor, council (executive) and the administration and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.

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

“(1)(c)(ii) take all reasonable steps to ensure that the municipality’s service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget
(1)(c)(iii)(bb) that the annual performance agreements as required in terms of Section 57(1)(b) of the MSA for the municipal manager and all senior managers are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.”

High Level SDBIP Targets and Indicators

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

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

REPORTING ON THE SDBIP

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

Monthly Reporting

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

- i. Actual revenue, per source;
- ii. Actual borrowings;
- iii. Actual expenditure, per vote;
- iv. Actual capital expenditure, per vote;
- v. The amount of any allocations received

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

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

Quarterly Reporting

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

Mid-year Reporting

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

MONITORING AND THE ADJUSTMENTS 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 Framework**, 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 2017/2018 Revised SDBIP is informed by a thorough assessment of the 2015/16 Annual Report, Auditor General's Report and the 2016/17 Adjustments Budget.

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

INTERNAL AUDITING OF PERFORMANCE REPORTS

The municipality's internal audit function will need to be continuously involved in auditing the performance reports based on the organisational and directorate/departmental scorecards. As required by Regulation, they will be required to produce an audit report on a quarterly basis, to be submitted to the Municipal Manager and Performance Audit Committee. The MFMA and the Municipal Planning and Performance Management Regulations require that the municipal council establish an audit committee consisting of a minimum of three members, where the majority of members are not employees of the municipality. No Councillor may be a member of an audit committee. Council shall also appoint a chairperson who is not an employee.

ANNUAL PERFORMANCE REVIEW

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.

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

10.3. 5 YEAR TOP LEVEL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The 5 Year Top Level Key Performance Indicators and Targets for 2017/22 are attached below.

Five year Plan 2017-2022

| IDP Ref No | NKPA link | NDP link | PSO link | CWDM link | PDO link | Director ate | STRATE GIC FOCUS AREAS (SFA) | Municipal KPA | Indicator (Activity/Project/Program me/Key Initiative) | Indicator Type | Unit of Measurement | Wards | Baseline as at 16/17 | Target Type | Target 20 17/18 | Target 20 18/19 | Target 20 19/20 | Target 20 20/21 | Target 20 21/22 | Delivery Indicator |
|------------|-----------|----------|----------|-----------|----------|--------------------|------------------------------|-------------------------------|---|----------------|---|-------|----------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| KPI 001 | NKPA 6 | NDP 2 | PSO 4 | CWDM 2 | PDO 4.4 | Financial Services | SFA 4 - Dignified Living | MFA 22 Basic Service Delivery | Provide clean piped water to formal residential properties which are connected to the municipal water infrastructure network | Activity | Number of formal residential properties receiving piped water | All | 23 000 | Number | 25000 | 25000 | 25000 | 25000 | 25000 | Output |
| KPI 002 | NKPA 6 | NDP 2 | PSO 4 | CWDM 2 | PDO 4.4 | Financial Services | SFA 4 - Dignified Living | MFA 22 Basic Service Delivery | Provide electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering | Activity | Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) | All | 23 000 | Number | 25000 | 25000 | 25000 | 25000 | 25000 | Output |
| KPI 003 | NKPA 6 | NDP 2 | PSO 4 | CWDM 2 | PDO 4.4 | Financial Services | SFA 4 - Dignified Living | MFA 22 Basic Service Delivery | Provide sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewage) network | Activity | Number of residential properties which are billed for sewerage in accordance with the SAMRAS financial system | All | 23 000 | Number | 25000 | 25000 | 25000 | 25000 | 25000 | Output |
| KPI 004 | NKPA 6 | NDP 2 | PSO 4 | CWDM 2 | PDO 4.4 | Financial Services | SFA 4 - Dignified Living | MFA 22 Basic Service Delivery | Provision of refuse removal, refuse dumps and solid waste disposal to all residential account holders once a week | Activity | Number of formal residential properties for which refuse is removed | All | 23 000 | Number | 25000 | 25000 | 25000 | 25000 | 25000 | Output |
| KPI 005 | NKPA 6 | NDP 2 | PSO 4 | CWDM 2 | PDO 4.4 | Financial Services | SFA 4 - Dignified Living | MFA 22 Basic Service Delivery | Provide free basic water in terms of the equitable share requirements to indigent account holders | Activity | Monthly provisioning of free basic water in terms of the equitable share requirements to indigent account holders (KL per account holders) | All | 10 | KI | 10 | 10 | 10 | 10 | 10 | Output |

| IDP Ref No | NKPA link | NDP link | PSO link | CWDM link | PDO link | Director ate | STRATE GIC FOCUS AREAS (SFA) | Municipal KPA | Indicator (Activity/Project/Program me/Key Initiative) | Indicator Type | Unit of Measurement | Wards | Baseline as at 16/17 | Target Type | Target 20 17/18 | Target 20 18/19 | Target 20 19/20 | Target 20 20/21 | Target 20 21/22 | Delivery Indicator |
|------------|-----------|----------|----------|-----------|----------|--------------------|------------------------------|-------------------------------|---|----------------|--|-------|----------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| KPI 006 | NKPA 6 | NDP 2 | PSO 4 | CWDM 2 | PDO 4.4 | Financial Services | SFA 4 - Dignified Living | MFA 22 Basic Service Delivery | Provide clean piped water to registered indigent account holders which are connected to the municipal water infrastructure network | Activity | Number of indigent account holders receiving free basic water | All | 5 000 | Number | 6000 | 6000 | 6000 | 6000 | 6000 | Output |
| KPI 007 | NKPA 6 | NDP 2 | PSO 4 | CWDM 2 | PDO 4.4 | Financial Services | SFA 4 - Dignified Living | MFA 22 Basic Service Delivery | Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network | Activity | Provide free basic electricity to indigent account holders in terms of the equitable share requirements measured in terms of quantum approved (Free kw basic electricity per indigent household) | All | 60 | Kwh | 100 | 100 | 100 | 100 | 100 | Output |
| KPI 008 | NKPA 6 | NDP 2 | PSO 4 | CWDM 2 | PDO 4.4 | Financial Services | SFA 4 - Dignified Living | MFA 22 Basic Service Delivery | Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network | Activity | Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network | All | 5 000 | Number | 6000 | 6000 | 6000 | 6000 | 6000 | Output |
| KPI 009 | NKPA 6 | NDP 2 | PSO 4 | CWDM 2 | PDO 4.4 | Financial Services | SFA 4 - Dignified Living | MFA 22 Basic Service Delivery | Provide free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) | Activity | Number of indigent account holders connected to the sanitation/sewerage network and are billed for sewerage services | All | 5 000 | Number | 6000 | 6000 | 6000 | 6000 | 6000 | Output |

| IDP Ref No | NKPA link | NDP link | PSO link | CWDM link | PDO link | Director ate | STRATE GIC FOCUS AREAS (SFA) | Municipal KPA | Indicator (Activity/Project/Program me/Key Initiative) | Indicator Type | Unit of Measurement | Wards | Baseline as at 16/17 | Target Type | Target 20 17/18 | Target 20 18/19 | Target 20 19/20 | Target 20 20/21 | Target 20 21/22 | Delivery Indicator |
|------------|-----------|----------|----------|-----------|----------|---------------------------------|--|---|---|-------------------|--|-------|----------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| KPI 010 | NKPA 6 | NDP 2 | PSO 4 | CWDM 2 | PDO 4.4 | Financial Services | SFA 4 - Dignified Living | MFA 22 Basic Service Delivery | Provide free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders | Activity | Number of indigent account holders receiving free basic refuse removal | All | 5 000 | Number | 6000 | 6000 | 6000 | 6000 | 6000 | Output |
| KPI 011 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 5.9 | Financial Services | SFA 4 - Dignified Living | MFA 37 Municipal Financial Viability and Management | The % of the Municipality's capital budget spent on capital projects by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100} | Project (Capital) | % of the Municipality's capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100} | All | 90 | Percentage | 90 | 90 | 90 | 90 | 90 | Outcome |
| KPI 012 | NKPA 4 | NDP 1 | PSO 1 | CWDM 1 | PDO 1.1 | Planning & Economic Development | SFA 1 - Valley of Possibility | MFA 1 Local economic Development | Number of FTE's created through in terms of Expended Public Works Programme | Programme | Number of FTE's Created as a % of the possible total given the allocated budget | All | 84 | Percentage | 90 | 90 | 90 | 90 | 90 | Outcome |
| KPI 013 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 5.6 | Strategic & Corporate Services | SFA 5 - Good Governance And Compliance | MFA 26 Human Resources | The number of people from employment equity target groups employed (to be appointed) in the top three occupational levels of management in compliance with the municipality's approved employment equity plan | Programme | Number of appointments made in the three highest levels of management annually in compliance with the municipality's approved employment equity plan | All | 5 | Number | 5 | 5 | 5 | 5 | 5 | Output |

| IDP Ref No | NKPA link | NDP link | PSO link | CWDM link | PDO link | Director ate | STRATE GIC FOCUS AREAS (SFA) | Municipal KPA | Indicator (Activity/Project/Program me/Key Initiative) | Indicator Type | Unit of Measurement | Wards | Baseline at 16/17 | Target Type | Target 20 17/18 | Target 20 18/19 | Target 20 19/20 | Target 20 20/21 | Target 20 21/22 | Delivery Indicator |
|------------|-----------|----------|----------|-----------|----------|--------------------------------|--|------------------------|--|----------------|--|-------|-------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| KPI 014 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 5.6 | Strategic & Corporate Services | SFA 5 - Good Governance And Compliance | MFA 26 Human Resources | The percentage of a municipality's payroll budget actually spent on implementing its workplace skills plan ((Total Actual Training Expenditure / Total annual payroll Budget)x100) | Programme | % of municipality's payroll budget actually spent on implementing its workplace skills plan ((Total Actual Training Expenditure/ Total Annual payroll Budget) x100) | All | 0.8 | Percentage | 0.4 | 0.8 | 0.8 | 0.8 | 0.8 | Outcome |
| KPI 015 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 5.9 | Financial Services | SFA 5 - Good Governance And Compliance | MFA 34 Income | Financial viability measured in terms of the municipality's ability to meet it's service debt obligations (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue – Operating Conditional Grant | Activity | Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant | All | 55 | Percentage | 35 | 35 | 35 | 35 | 35 | Outcome |
| KPI 016 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 5.8 | Financial Services | SFA 5 - Good Governance And Compliance | MFA 34 Income | Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) | Activity | % of outstanding service debtors (Total outstanding service debtors/ revenue received for services) | All | 20 | Percentage | 20 | 20 | 20 | 20 | 20 | Outcome |

| IDP Ref No | NKPA link | NDP link | PSO link | CWDM link | PDO link | Director ate | STRATE GIC FOCUS AREAS (SFA) | Municipal KPA | Indicator (Activity/Project/Program me/Key Initiative) | Indicator Type | Unit of Measurement | Wards | Baseline as at 16/17 | Target Type | Target 20 17/18 | Target 20 18/19 | Target 20 19/20 | Target 20 20/21 | Target 20 21/22 | Delivery Indicator | |
|------------|-----------|----------|----------|-----------|----------|---------------------------------|--|---|--|----------------|---|-------|----------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|--------|
| KPI 017 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 5.8 | Financial Services | SFA 5 - Good Governance And Compliance | MFA 34 Income | Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June annually ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment)/ Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)). | Activity | Cost coverage as at 30 June 20172018 ((Cash and Cash Equivalents – Unspent Conditional Grants - Overdraft) + Short Term Investment)/ Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)). | All | 6 | Number | 6 | 6 | 6 | 6 | 6 | 6 | Output |
| KPI 018 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 5.5 | Office of the Municipal Manager | SFA 5 - Good Governance And Compliance | MFA 32 Legal Services, compliance and control environment | Review the Risk based audit plan and submit to the Audit Committee | Activity | Reviewed RBAP submitted to the Audit Committee | All | 1 | Number | 1 | 1 | 1 | 1 | 1 | 1 | Output |

| IDP Ref No | NKPA link | NDP link | PSO link | CWDM link | PDO link | Director ate | STRATE GIC FOCUS AREAS (SFA) | Municipal KPA | Indicator (Activity/Project/Program me/Key Initiative) | Indicator Type | Unit of Measurement | Wards | Baseline as at 16/17 | Target Type | Target 20 17/18 | Target 20 18/19 | Target 20 19/20 | Target 20 20/21 | Target 20 21/22 | Delivery Indicator |
|------------|-----------|----------|----------|-----------|----------|---------------------------------|--|---|---|----------------|---|-------|----------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| KPI 019 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 5.5 | Office of the Municipal Manager | SFA 5 - Good Governance And Compliance | MFA 32 Legal Services, compliance and control environment | Approve an Audit Action Plan by 28 February annually to address the issues raised in the Audit Report for the relevant financial year | Activity | Audit action plan developed and approved by 28 February annually | All | 1 | Number | 1 | 1 | 1 | 1 | 1 | Output |
| KPI 020 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 5.5 | Office of the Municipal Manager | SFA 5 - Good Governance And Compliance | MFA 32 Legal Services, compliance and control environment | Review the risk register and submit to the Risk Management Committee | Activity | Reviewed risk register submitted to the Risk Management Committee | All | 1 | Number | 1 | 1 | 1 | 1 | 1 | Output |
| KPI 021 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 5.1 | Strategic & Corporate Services | SFA 5 - Good Governance And Compliance | MFA 27 Information Communication Technology | Review the ICT Backup Disaster Recovery Plan and submit to the Portfolio Committee | Activity | Reviewed ICT Backup Disaster Recovery Plan submitted to Portfolio Committee | All | 1 | Number | 1 | 1 | 1 | 1 | 1 | Output |
| KPI 022 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 5.4 | Strategic & Corporate Services | SFA 5 - Good Governance And Compliance | MFA 29 Communications | Review the Communication Strategy and submit to the Portfolio Committee | Activity | Reviewed Communication Strategy submitted to Portfolio Committee | All | 1 | Number | 1 | 1 | 1 | 1 | 1 | Output |

| IDP Ref No | NKPA link | NDP link | PSO link | CWDM link | PDO link | Director ate | STRATE GIC FOCUS AREAS (SFA) | Munic ipal KPA | Indicator (Activity/Project/Program me/Key Initiative) | Indicator Type | Unit of Measurement | Wards | Bas elin e as at 16/1 7 | Target Type | Target 20 17/18 | Target 20 18/19 | Target 20 19/20 | Target 20 20/21 | Target 20 21/22 | Delivery Indicator |
|------------|-----------|----------|----------|-----------|----------|--------------------------------|--|---|--|----------------|--|-------|-------------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| KPI 023 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 5.1 | Strategic & Corporate Services | SFA 5 - Good Governace And Complia nce | MFA 27 Informati on Comm unicati on Techn ology | Review the Strategic ICT Plan and submit to the Portfolio Committee by 31 March annually | Activity | Reviewed Strategic ICT Plan submitted to the Portfolio Committee by 31 March annually | All | 1 | Number | 1 | 1 | 1 | 1 | 1 | Output |
| KPI 024 | NKPA 11 | NDP 4 | PSO 5 | CWDM 1 | PDO 5.4 | Strategic & Corporate Services | SFA 5 - Good Governace And Complia nce | MFA 30 Integr ated Develo pment Planni ng | Compile and submit the draft IDP to council by 31 March annually | Activity | Draft IDP compiled and submitted to council by 31 March annually | All | 1 | Number | 1 | 1 | 1 | 1 | 1 | Output |
| KPI 025 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 5.6 | Strategic & Corporate Services | SFA 5 - Good Governace And Complia nce | MFA 26 Huma n Resou rces | Submit the reviewed organisational structure to Council for approval | Activity | Report on the Reviewed implementation of the organisational structure submitted to the Portfolio committee | All | 1 | Number | 1 | 0 | 0 | 0 | 0 | Output |
| KPI 026 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 5.8 | Financial Services | SFA 5 - Good Governace And Complia nce | MFA 34 Incom e | Achieve an average payment percentage of 93% by 30 June annually (Gross Debtors Closing Balance + billed revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/ Billed Revenue) x 100 | Activity | (Gross Debtors Closing Balance + billed revenue – Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100 | All | 93 | Percentage | 93 | 93 | 93 | 93 | 93 | Outcome |

| IDP Ref No | NKPA link | NDP link | PSO link | CWDM link | PDO link | Director ate | STRATE GIC FOCUS AREAS (SFA) | Municipal KPA | Indicator (Activity/Project/Program me/Key Initiative) | Indicator Type | Unit of Measurement | Wards | Baseline as at 16/17 | Target Type | Target 20 17/18 | Target 20 18/19 | Target 20 19/20 | Target 20 20/21 | Target 20 21/22 | Delivery Indicator |
|------------|-----------|----------|----------|-----------|----------|---|--|-------------------------------|--|----------------|--|---------------------------|----------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| KPI 027 | NKPA 2 | NDP 2 | PSO 4 | CWDM 2 | PDO 4.4 | Human Settlements & Property Management | SFA 5 - Good Governance And Compliance | MFA 19 Informal Settlements | Provide 50 additional waterborne toilet facilities to informal settlements | Activity | Number of waterborne toilets facilities provided | 2; 12; 13; 14; 15; 18; 21 | 50 | Number | 50 | 50 | 50 | 50 | 50 | Output |
| KPI 028 | NKPA 8 | NDP 2 | PSO 4 | CWDM 2 | PDO 4.1 | Human Settlements & Property Management | SFA 4 - Dignified Living | MFA 21 New Housing (PMU) | Serviced erven for low cost housing development | Activity | Number of erven serviced | All | 190 | Number | 100 | 100 | 100 | 100 | 100 | Output |
| KPI 029 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 4.1 | Human Settlements & Property Management | SFA 4 - Dignified Living | MFA 20 Housing Administration | Compile and sign 200 transfer documents for ownership of low cost houses | Activity | Number of transfer documents compiled and signed | All | 200 | Number | 200 | 200 | 200 | 200 | 200 | Output |
| KPI 030 | NKPA 8 | NDP 2 | PSO 4 | CWDM 2 | PDO 4.1 | Human Settlements & Property Management | SFA 4 - Dignified Living | MFA 21 New Housing (PMU) | Construct 100 top structures | Activity | Number of top structures constructed | All | 100 | Number | 100 | 100 | 100 | 100 | 100 | Output |
| KPI 031 | NKPA 8 | NDP 2 | PSO 4 | CWDM 2 | PDO 4.4 | Human Settlements & Property Management | SFA 4 - Dignified Living | MFA 19 Informal Settlements | Install 50 taps in informal settlements | Activity | Number of taps Installed | All | 50 | Number | 50 | 50 | 50 | 50 | 50 | Output |

| IDP Ref No | NKPA link | NDP link | PSO link | CWDM link | PDO link | Director ate | STRATE GIC FOCUS AREAS (SFA) | Municipal KPA | Indicator (Activity/Project/Program me/Key Initiative) | Indicator Type | Unit of Measurement | Wards | Baseline as at 16/17 | Target Type | Target 20 17/18 | Target 20 18/19 | Target 20 19/20 | Target 20 20/21 | Target 20 21/22 | Delivery Indicator |
|------------|-----------|----------|----------|-----------|----------|----------------------|--------------------------------------|-------------------------------|---|----------------|--|-------|----------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| KPI 032 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 4.4 | Engineering Services | SFA 4 - Dignified Living | MFA 22 Water Services | Limit unaccounted for electricity to less than 11% 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} × 100} | Programme | {{(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} × 100} | All | 11 | Percentage | 11 | 11 | 11 | 11 | 11 | Outcome |
| KPI 033 | NKPA 2 | NDP 2 | PSO 4 | CWDM 1 | PDO 2.1 | Engineering Services | SFA 4 - Dignified Living | MFA 22 Basic Service Delivery | 80% Weighted Average effluent quality achieved in terms of requirements as regulated by the water use license for all Waste Water Treatment Works | Programme | % effluent quality | All | 80 | Percentage | 80 | 80 | 80 | 80 | 80 | Outcome |
| KPI 034 | NKPA 2 | NDP 2 | PSO 4 | CWDM 1 | PDO 4.4 | Engineering Services | SFA 4 - Dignified Living | MFA 22 Basic Service Delivery | 90% Weighted Average water quality achieved as per micro, chemical, operational and physical determinants in terms of the Blue Drop requirements regulated by SANS 241 for all Water Treatment Works | Programme | % Average water quality achieved as per micro, chemical, operational and physical determinants | All | 90 | Percentage | 90 | 90 | 90 | 90 | 90 | Outcome |
| KPI 035 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 4.4 | Engineering Services | SFA 4 - Dignified Living | MFA 8 Water Services | Limit unaccounted for water | Programme | Percentage of unaccounted for water calculated in terms of standard IWA formula | All | 25 | Percentage | 25 | 22 | 20 | 18 | 15 | Outcome |
| KPI 036 | NKPA 8 | NDP 2 | PSO 4 | CWDM 1 | PDO 2.1 | Engineering Services | SFA 2 - Green and Sustainable Valley | MFA 9 Solid Waste Management | Implementation of the Integrated Waste Management Plan and report quarterly to the Portfolio Committee | Activity | Quarterly reporting on the implementation of the Integrated Waste Management Plan | All | 1 | Number | 4 | 4 | 4 | 4 | 4 | Output |

| IDP Ref No | NKPA link | NDP link | PSO link | CWDM link | PDO link | Director ate | STRATE GIC FOCUS AREAS (SFA) | Municipal KPA | Indicator (Activity/Project/Program me/Key Initiative) | Indicator Type | Unit of Measurement | Wards | Baseline as at 16/17 | Target Type | Target 20 17/18 | Target 20 18/19 | Target 20 19/20 | Target 20 20/21 | Target 20 21/22 | Delivery Indicator |
|------------|-----------|----------|----------|-----------|----------|---------------------------------|--|---|--|----------------|---|-------|----------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| KPI 037 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 2.1 | Engineering Services | SFA 2 - Green and Sustainable Valley | MFA 9 Solid Waste Management | Implementation of the Waste Management Bylaw and report quarterly to the Portfolio Committee | Activity | Quarterly reporting to the Portfolio Committee on the implementation of the Waste Management Bylaw developed and submitted to the Portfolio Committee | All | 1 | Number | 4 | 4 | 4 | 4 | 4 | Output |
| KPI 038 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 3.1 | Community & Protection Services | SFA 3 - Safe Valley | MFA 14 Fire & Disaster Management | Review the Disaster Management Plan and submit to the Portfolio committee annually | Activity | Reviewed Plan submitted to Portfolio Committee annually | All | 1 | Number | 1 | 1 | 1 | 1 | 1 | Output |
| KPI 039 | NKPA 3 | NDP 4 | PSO 3 | CWDM 1 | PDO 3.1 | Community & Protection Services | SFA 4 – Good Governance and Compliance | MFA 39 Law Enforcement, Security Services & Land Invasion | Review the Safety and Security Strategy and submit to the Portfolio Committee by 31 March annually | Activity | Revised Safety and Security Strategy submitted to the Portfolio Committee by 31 March annually | All | 1 | Number | 1 | 1 | 1 | 1 | 1 | Output |
| KPI 040 | NKPA 2 | NDP 9 | PSO 4 | CWDM 1 | PDO 3.4 | Community & Protection Services | SFA 3 - Safe Valley | MFA 16 Sport and Facility Management | Review the Sport Management Plan and submit to the Portfolio committee by 30 June annually | Activity | Reviewed plan submitted to the Portfolio committee by 30 June annually | All | 1 | Number | 1 | 1 | 1 | 1 | 1 | Output |

| IDP Ref No | NKPA link | NDP link | PSO link | CWDM link | PDO link | Director ate | STRATE GIC FOCUS AREAS (SFA) | Municipal KPA | Indicator (Activity/Project/Program me/Key Initiative) | Indicator Type | Unit of Measurement | Wards | Baseline as at 16/17 | Target Type | Target 20 17/18 | Target 20 18/19 | Target 20 19/20 | Target 20 20/21 | Target 20 21/22 | Delivery Indicator |
|------------|-----------|----------|----------|-----------|----------|---------------------------------|--|---|--|----------------|-----------------------------|-------|----------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| KPI 041 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 3.1 | Community & Protection Services | SFA 4 – Good Governance and Compliance | MFA 39 Law Enforcement, Security Services & Land Invasion | Report quarterly to the Portfolio Committee on the enforcement of municipal By-Laws on public open spaces, municipal owned property and municipal owned land | Activity | Number of reports submitted | All | 4 | Number | 4 | 4 | 4 | 4 | 4 | Output |
| KPI 042 | NKPA 9 | NDP 8 | PSO4 | CWDM 1 | PDO 1.1 | Planning & Economic Development | SFA 1 - Valley of Possibility | MFA 3 Land-Use Management | Report quarterly to the Portfolio Committee on the process of land-use applications within the prescribed/ legislated periods | Activity | Number of reports submitted | All | 4 | Number | 4 | 4 | 4 | 4 | 4 | Output |
| KPI 043 | NKPA 9 | NDP 8 | PSO4 | CWDM 1 | PDO 1.1 | Planning & Economic Development | SFA 1 - Valley of Possibility | MFA 4 Building Development Control | Report quarterly to the Portfolio Committee on the process of building plan applications within the prescribed /legislated periods | Activity | Number of reports submitted | All | 4 | Number | 4 | 4 | 4 | 4 | 4 | Output |
| KPI 044 | NKPA 4 | NDP 1 | PSO 1 | CWDM 1 | PDO 1.2 | Planning & Economic Development | SFA 1 - Valley of Possibility | MFA 1 Local economic Development | Provide training to entrepreneurs and SMME's | Programme | Number of training events | All | 4 | Number | 4 | 4 | 4 | 4 | 4 | Output |

| IDP Ref No | NKPA link | NDP link | PSO link | CWDM link | PDO link | Director ate | STRATE GIC FOCUS AREAS (SFA) | Municipal KPA | Indicator (Activity/Project/Program me/Key Initiative) | Indicator Type | Unit of Measurement | Wards | Baseline as at 16/17 | Target Type | Target 20 17/18 | Target 20 18/19 | Target 20 19/20 | Target 20 20/21 | Target 20 21/22 | Delivery Indicator |
|------------|-----------|----------|----------|-----------|----------|---------------------------------|-------------------------------|---|---|----------------|--|-------|----------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| KPI 045 | NKPA 11 | NDP 4 | PSO 5 | CWDM 1 | PDO 1.3 | Planning & Economic Development | SFA 1 - Valley of Possibility | MFA 13 Spatial Planning / Environmental, Heritage & Cultural Management | Finalise the SDF in line with the Integrated Development Plan and submit it to the Council annually | Key initiative | SDF Amendment submitted to Council annually | All | 1 | Number | 1 | 1 | 1 | 1 | 1 | Output |
| KPI 046 | NKPA 4 | NDP 1 | PSO 1 | CWDM 1 | PDO 1.2 | Planning & Economic Development | SFA 1 - Valley of Possibility | MFA 1 Local economic Development | Develop a guiding document and review annually to link SMME to open market opportunities | Key initiative | Submit guiding document to the Portfolio Committee | All | New KPI | Number | 1 | 1 | 1 | 1 | 1 | Output |
| KPI 047 | NKPA 4 | NDP 1 | PSO 1 | CWDM 1 | PDO 1.2 | Finance | SFA 1 - Valley of Possibility | MFA 7 Supply Chain Management | Update and implement the preferential procurement policy annually | | Reviewed policy submitted to Council | All | New KPI | Number | 1 | 1 | 1 | 1 | 1 | Output |
| KPI 048 | NKPA 6 | NDP 2 | PSO 4 | CWDM 2 | PDO 1.2 | Engineering Services | SFA 1 - Valley of Possibility | MFA 7 Supply Chain Management | Construct Bus and Taxi shelters | . | Number of Bus and Taxi shelters constructed | All | New KPI | Number | 2 | 2 | 2 | 2 | 2 | Output |

| IDP Ref No | NKPA link | NDP link | PSO link | CWDM link | PDO link | Director ate | STRATE GIC FOCUS AREAS (SFA) | Municipal KPA | Indicator (Activity/Project/Program me/Key Initiative) | Indicator Type | Unit of Measurement | Wards | Baselin e as at 16/17 | Target Type | Target 20 17/18 | Target 20 18/19 | Target 20 19/20 | Target 20 20/21 | Target 20 21/22 | Delivery Indicator |
|------------|-----------|----------|----------|-----------|----------|---------------------------------|--|---|---|----------------|--|-------|-----------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| KPI 049 | NKPA 9 | NDP 9 | PSO 5 | CWDM 3 | PDO 5.3 | Strategic & Corporate Services | SFA 5 - Good Governance And Compliance | MFA 26 Human Resources | Development of personal development plans for employees entering performance agreements | | % of personal development plans compiled for employees compiling personal agreements | All | New KPI | Percentage | 100 | 100 | 100 | 100 | 100 | Output |
| KPI 050 | NKPA 3 | NDP 4 | PSO 3 | CWDM 1 | PDO 3.1 | Community & Protection Services | SFA 3 - Safe Valley | MFA 39 Law Enforcement , Security Services & Land Invasi on | Sign and update MOU's with safety stakeholders in WC024 annually. | Key initiative | Number of signed MOU's | All | New KPI | Number | 1 | 1 | 1 | 1 | 1 | Output |
| KPI 051 | NKPA 3 | NDP 9 | PSO 3 | CWDM 1 | PDO 3.2. | Community & Protection Services | SFA 3 - Safe Valley | MFA 39 Law Enforcement , Security Services & Land Invasi on | Register new and monitor existing neighbourhood watches in all wards annually. | Key initiative | Number of neighbourhood watches registered | All | New KPI | Number | 4 | 5 | 5 | 5 | 3 | Output |

| IDP Ref No | NKPA link | NDP link | PSO link | CWDM link | PDO link | Director ate | STRATE GIC FOCUS AREAS (SFA) | Municipal KPA | Indicator (Activity/Project/Program me/Key Initiative) | Indicator Type | Unit of Measurement | Wards | Baseline as at 16/17 | Target Type | Target 20 17/18 | Target 20 18/19 | Target 20 19/20 | Target 20 20/21 | Target 20 21/22 | Delivery Indicator |
|------------|-----------|----------|----------|-----------|----------|---------------------------------|------------------------------|---|--|----------------|--|-------|----------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| KPI 052 | NKPA 3 | NDP 4 | PSO 3 | CWDM 1 | PDO 3.3 | Community & Protection Services | SFA 3 - Safe Valley | MFA 39 Law Enforcement, Security Services & Land Invasion | Identify and map crime hot spots in all wards. | Key initiative | Compiled and updated ward maps indicating crime hotspots | All | New KPI | Number | 22 | 22 | 22 | 22 | 22 | Output |
| KPI 053 | NKPA 3 | NDP 4 | PSO 3 | CWDM 1 | PDO 3.3 | Community & Protection Services | SFA 3 - Safe Valley | MFA 39 Law Enforcement, Security Services & Land Invasion | Convert crime hot spots into safe spaces by addressing the cause of crime in the identified hot spots. | Key initiative | Compiled and updated ward maps indicating safe nodes created | All | New KPI | Number | 4 | 4 | 4 | 4 | 4 | Output |
| KPI 054 | NKPA 3 | NDP 2 | PSO 3 | CWDM 1 | PDO 3.3 | Community & Protection Services | SFA 3 - Safe Valley | MFA 39 Law Enforcement, Security Services & Land Invasion | Introduce appropriate technology and extent Close Circuit Television coverage to all wards. | Key initiative | Number of CCTV cameras installed | All | New KPI | Number | 4 | 4 | 4 | 4 | 4 | Output |

| IDP Ref No | NKPA link | NDP link | PSO link | CWDM link | PDO link | Director ate | STRATE GIC FOCUS AREAS (SFA) | Municipal KPA | Indicator (Activity/Project/Program me/Key Initiative) | Indicator Type | Unit of Measurement | Wards | Baseline as at 16/17 | Target Type | Target 20 17/18 | Target 20 18/19 | Target 20 19/20 | Target 20 20/21 | Target 20 21/22 | Delivery Indicator |
|------------|-----------|----------|----------|-----------|----------|---|-------------------------------|----------------------------------|--|----------------|--|-------|----------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| KPI 055 | NKPA 3 | NDP 4 | PSO 3 | CWDM 1 | PDO 3.3 | Planning & Economic Development | SFA 3 - Safe Valley | MFA 17 Community Development | Facilitate the registration of early childhood development centres | Programme | Number of early childhood development centre registration documents submitted to the registering authority | All | New KPI | Number | 4 | 4 | 4 | 4 | 4 | Output |
| KPI 056 | NKPA 3 | NDP 4 | PSO 3 | CWDM 1 | PDO 3.4 | Planning & Economic Development | SFA 3 - Safe Valley | MFA 17 Community Development | Develop, facilitate and implement youth programs in partnership with public and private institutions | Project | Number of programs established | All | New KPI | Number | 4 | 4 | 4 | 4 | 4 | Output |
| KPI 057 | NKPA 4 | NDP 1 | PSO 1 | CWDM 1 | PDO 3.4 | Planning & Economic Development | SFA 1 - Valley of Possibility | MFA 1 Local economic Development | Develop, facilitate and implement entrepreneurial programs | Project | Number of projects / programs established | All | New KPI | Number | 4 | 4 | 4 | 4 | 4 | Output |
| KPI 058 | NKPA 6 | NDP 2 | PSO 4 | CWDM 2 | PDO 4.2 | Human Settlements & Property Management | SFA 4 - Dignified Living | MFA 23 Property Management | Identify and map all current and planned social infrastructures | Project | Updated plan and map with current and planned social infrastructure | All | New KPI | Number | 1 | 1 | 1 | 1 | 1 | Output |
| KPI 059 | NKPA 6 | NDP 8 | PSO 2 | CWDM 2 | PDO 4.4 | Human Settlements & Property Management | SFA 4 - Dignified Living | MFA 19 Informal Settlements | Implement the access to basic services program and report quarterly to the Portfolio Committee | Project | Number of reports submitted | All | New KPI | Number | 4 | 4 | 4 | 4 | 4 | Output |

| IDP Ref No | NKPA link | NDP link | PSO link | CWDM link | PDO link | Director ate | STRATE GIC FOCUS AREAS (SFA) | Municipal KPA | Indicator (Activity/Project/Program me/Key Initiative) | Indicator Type | Unit of Measurement | Wards | Baselin e as at 16/17 | Target Type | Target 20 17/18 | Target 20 18/19 | Target 20 19/20 | Target 20 20/21 | Target 20 21/22 | Delivery Indicator |
|------------|-----------|----------|----------|-----------|----------|--------------------------------|--|---|--|----------------|--|-------|-----------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| KPI 060 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 5.1 | Strategic & Corporate Services | SFA 5 - Good Governance And Compliance | MFA 27 Information Communication Technology | Align and integrate current Management Information systems. | Project | Report from Management Information systems | All | New KPI | Number | 1 | 0 | 0 | 0 | 0 | Output |
| KPI 061 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 5.2 | Finance | SFA 1 - Valley of Possibility | MFA 7 Supply Chain Management | Update the asset management policy | Project | Updated policy submitted to the Council annually | All | New KPI | Number | 1 | 1 | 1 | 1 | 1 | Output |
| KPI 062 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 5.9 | Finance | SFA 5 - Good Governance And Compliance | MFA 7 Supply Chain Management | Report annually on the implementation of the asset management policy | Activity | Report submitted to Portfolio Committee | All | New KPI | Number | 1 | 1 | 1 | 1 | 1 | Output |
| KPI 063 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 5.9 | Finance | SFA 5 - Good Governance And Compliance | MFA 7 Supply Chain Management | Establish an asset management section as part of the organisation structure. | Project | Establish asset management section | All | New KPI | Number | 1 | 0 | 0 | 0 | 0 | Output |
| KPI 064 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 5.9 | Finance | SFA 5 - Good Governance And Compliance | MFA 39 Municipal Financial Viability and Management | Implement the Municipal Standard Chart of Accounts. | Project | Report on the quarterly implementation of MSCOA to the Portfolio Committee | All | New KPI | Number | 4 | 4 | 4 | 4 | 0 | Output |

| IDP Ref No | NKPA link | NDP link | PSO link | CWDM link | PDO link | Director ate | STRATE GIC FOCUS AREAS (SFA) | Municipal KPA | Indicator (Activity/Project/Program me/Key Initiative) | Indicator Type | Unit of Measurement | Wards | Baselin e as at 16/17 | Target Type | Target 20 17/18 | Target 20 18/19 | Target 20 19/20 | Target 20 20/21 | Target 20 21/22 | Delivery Indicator |
|------------|-----------|----------|----------|-----------|----------|---------------------------------|--|--|--|----------------|---|-------|-----------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| KPI 065 | NKPA 4 | NDP 1 | PSO 1 | CWDM 1 | PDO 1.1 | Planning & Economic Development | SFA 1 - Valley of Possibility | MFA 1 Local economic Development | Develop local economic hubs | Key initiative | Report to the Portfolio Committee on the status of the economic hub development | All | New KPI | Number | 2 | 2 | 2 | 4 | 4 | Output |
| KPI 066 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 5.1 | Strategic & Corporate Services | SFA 5 - Good Governance And Compliance | MFA 26 Human Resources | Develop and update a policy register and display it's status on the municipal website as well as the portfolio committee | Project | Status report from the Municipal website submitted to the municipal website and the Portfolio Committee | All | New KPI | Number | 1 | 1 | 1 | 1 | 0 | Output |
| KPI 067 | NKPA 10 | NDP 8 | PSO 4 | CWDM 1 | PDO 2.1 | Engineering Services | SFA 2 - Green and Sustainable Valley | MFA 9 Solid Waste Management | Minimise the % of Construction waste at landfill site | Activity | % saving on landfill site space use | All | New KPI | Percentage | 5 | 5 | 5 | 5 | 5 | Outcome |
| KPI 068 | NKPA 10 | NDP 8 | PSO 4 | CWDM 1 | PDO 2.1 | Strategic & Corporate Services | SFA 5 - Good Governance And Compliance | MFA 30 Integrated Development & Planning | Development of a Centralised Customer Care strategy by 31 December 2017 | Project | Developed strategy by submitted to the Portfolio Committee | All | New KPI | Number | 1 | 0 | 0 | 0 | 0 | Output |
| KPI 069 | NKPA 10 | NDP 8 | PSO 4 | CWDM 1 | PDO 5.7 | Community & Protection Services | SFA 5 - Good Governance And Compliance | MFA 39 Law enforcement , Fire and Traffic Services | Report quarterly to the Portfolio Committee on the Stellenbosch Safety Initiative projects undertaken | Activity | Report with feedback submitted to the Portfolio Committee | All | New KPI | Number | 4 | 4 | 4 | 4 | 4 | Output |

| IDP Ref No | NKPA link | NDP link | PSO link | CWDM link | PDO link | Director ate | STRATE GIC FOCUS AREAS (SFA) | Municipal KPA | Indicator (Activity/Project/Program me/Key Initiative) | Indicator Type | Unit of Measurement | Wards | Baseline as at 16/17 | Target Type | Target 20 17/18 | Target 20 18/19 | Target 20 19/20 | Target 20 20/21 | Target 20 21/22 | Delivery Indicator |
|------------|-----------|----------|----------|-----------|----------|---------------------------------|-------------------------------|--|--|-----------------|--|-------|----------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| KPI 070 | NKPA 9 | NDP 8 | PSO 5 | CWDM 3 | PDO 1.1 | Planning & Economic Development | SFA 1 - Valley of Possibility | MFA 17 Community Development | Review Grant in aid policy and submit it to Council annually | Activity | Policy submitted to Council | All | New KPI | Number | 1 | 1 | 1 | 1 | 1 | Output |
| KPI 071 | NKPA 8 | NDP 2 | PSO 4 | CWDM 1 | PDO 1.1 | Human Settlements | SFA 1 - Valley of Possibility | MFA 17 Community Development | Upgrading of flats, 'The Steps' according to the needs identified within the WCO24 | Capital Project | Report with recommendations submitted to the Portfolio Committee | All | New KPI | Number | 1 | 1 | 1 | 1 | 1 | Output |
| KPI 072 | NKPA 8 | NDP 2 | PSO 8 4 | CWDM 1 | PDO 4.1 | Human Settlements | SFA 4 - Dignified Living | MFA 17 Community Development | Convert the Kayamandi Hostels in sustainable living units to promote dignify living | Capital Project | Quarterly report on the status of development | All | New KPI | Number | 4 | 4 | 4 | 4 | 4 | Output |
| KPI 073 | NKPA 10 | NDP 4 | PSO 4 | CWDM 1 | PDO 4.1 | Planning & Economic Development | SFA 4 - Dignified Living | MFA 15 Spatial Planning, Heritage and Environmental Management | Develop and distribute a green living guide for the Greater Stellenbosch community to promote sustainable living practices | Activity | Developed guide with proof of distribution by June 2019 | All | New KPI | Number | 0 | 1 | 0 | 0 | 0 | Output |

| IDP Ref No | NKPA link | NDP link | PSO link | CWDM link | PDO link | Director ate | STRATE GIC FOCUS AREAS (SFA) | Municipal KPA | Indicator (Activity/Project/Program me/Key Initiative) | Indicator Type | Unit of Measurement | Wards | Baseline as at 16/17 | Target Type | Target 20 17/18 | Target 20 18/19 | Target 20 19/20 | Target 20 20/21 | Target 20 21/22 | Delivery Indicator |
|------------|-----------|----------|----------|-----------|----------|-----------------------------------|--|--|---|----------------|--|-------|----------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| KPI 074 | NKPA 10 | NDP 4 | PSO 4 | CWDM 1 | PDO 4.1 | Planning and Development | SFA 4 - Dignified Living | MFA 15 Spatial Planning, Heritage and Environmental Management | Draft a guiding document to encourage the design and construction of sustainable settlements | Activity | Draft policy developed and submitted to the Portfolio Committee | All | New KPI | Number | 0 | 1 | 0 | 0 | 0 | Output |
| KPI 075 | NKPA 8 | NDP 4 | PSO 4 | CWDM 3 | PDO 3.2 | Community & Protection Services | SFA 5 - Good Governance And Compliance | MFA 39 Law enforcement, Fire and Traffic Services | Report quarterly to the Portfolio Committee on Stellenbosch Safety Initiative projects undertaken | Activity | Report with feedback submitted to the Portfolio Committee | All | New KPI | Number | 4 | 4 | 4 | 4 | 4 | Output |
| KPI 076 | NKPA 11 | NDP 4 | PSO 5 | CWDM 1 | PDO 4.2 | Planning and Economic Development | SFA 4 - Dignified Living | MFA 15 Spatial Planning, Heritage and Environmental Management | Develop an spatial development framework and table it to the Portfolio Committee by 30 June 2018 | Activity | Spatial Development Framework submitted to the Portfolio Committee by 30 June 2018 | All | New KPI | Number | 1 | 0 | 0 | 0 | 0 | Output |

| IDP Ref No | NKPA link | NDP link | PSO link | CWDM link | PDO link | Director ate | STRATE GIC FOCUS AREAS (SFA) | Munic ipal KPA | Indicator (Activity/Project/Program me/Key Initiative) | Indicator Type | Unit of Measurement | Wards | Bas elin e as at 16/1 7 | Target Type | Target 20 17/18 | Target 20 18/19 | Target 20 19/20 | Target 20 20/21 | Target 20 21/22 | Delivery Indicator |
|------------|-----------|----------|----------|-----------|----------|----------------------------------|--|--|--|----------------|---|-------|-------------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| KPI 077 | NKPA 11 | NDP 4 | PSO 5 | CWDM 1 | PDO 5.4 | Strategic and Corporate Services | SFA 5 - Good Governan ce And Complia nce | MFA 30 Integr ated Devel opme nt & Planni ng | Develop an integrated structures stakeholder engagement process and submit it to the Portfolio Committee | Activity | Submitted stakeholder engagement process document | All | New KPI | Number | 1 | 0 | 0 | 0 | 0 | Output |
| KPI 078 | NKPA 11 | NDP 4 | PSO 5 | CWDM 1 | PDO 5.4 | Strategic and Corporate Services | SFA 5 - Good Governan ce And Complia nce | MFA 30 Integr ated Devel opme nt & Planni ng | Update ward plans for all wards using participatory planning and geo-mapping June annually | Key Initiative | Submitted ward plans on the web | All | New KPI | Number | 1 | 1 | 1 | 1 | 1 | Output |
| KPI 079 | NKPA11 | NDP 4 | PSO 5 | CWDM 1 | PDO 5.4 | Strategic and Corporate Services | SFA 5 - Good Governan ce And Complia nce | MFA 30 Integr ated Devel opme nt & Planni ng | Develop community based planning tool to improve on ward plans by December 2017 | Key Initiative | Developed tool utilised for the improvement of ward plans | All | New KPI | Number | 1 | 0 | 0 | 0 | 0 | Output |
| KPI 080 | NKPA 9 | NDP11 | PSO5 | CWDM3 | PDO 5.4 | Strategic and Corporate Services | SFA 5 - Good Governan ce And Complia nce | MFA 30 Integr ated Devel opme nt & Planni ng | Develop a social impact module to measure results of development projects implemented within the WC024 | Key Initiative | Module developed | All | New KPI | Number | 1 | 0 | 0 | 0 | 0 | Output |

| IDP Ref No | NKPA link | NDP link | PSO link | CWDM link | PDO link | Directorate | STRATEGIC FOCUS AREAS (SFA) | Municipal KPA | Indicator (Activity/Project/Programme/Key Initiative) | Indicator Type | Unit of Measurement | Wards | Baseline as at 16/17 | Target Type | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 | Delivery Indicator |
|------------|-----------|----------|----------|-----------|----------|----------------------------------|-------------------------------|--|--|----------------|---|-------|----------------------|-------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| KPI 081 | NKPA 11 | NDP 4 | PSO 5 | CWDM 1 | PDO 5.4 | Strategic and Corporate Services | SFA 1 - Valley of Possibility | MFA 30 Integrated Development & Planning | Monitor progress on the implementation of Joint planning Initiatives | Key Initiative | Quarterly progress reports to Directors forum | All | New KPI | Number | 4 | 4 | 4 | 4 | 4 | Output |