

ITEM 7.1

APPENDIX 2

**2016/17 INTEGRATED DEVELOPMENT
PLAN, REVISION 4**

**41ST COUNCIL MEETING:
2016-05-25**

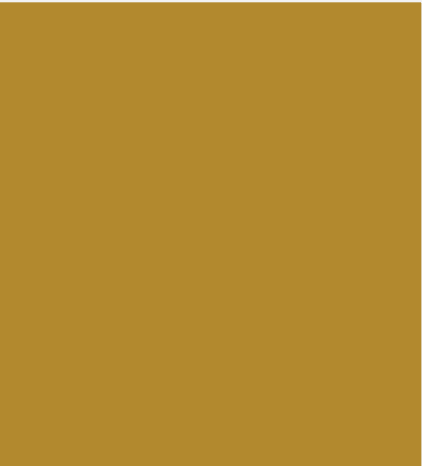


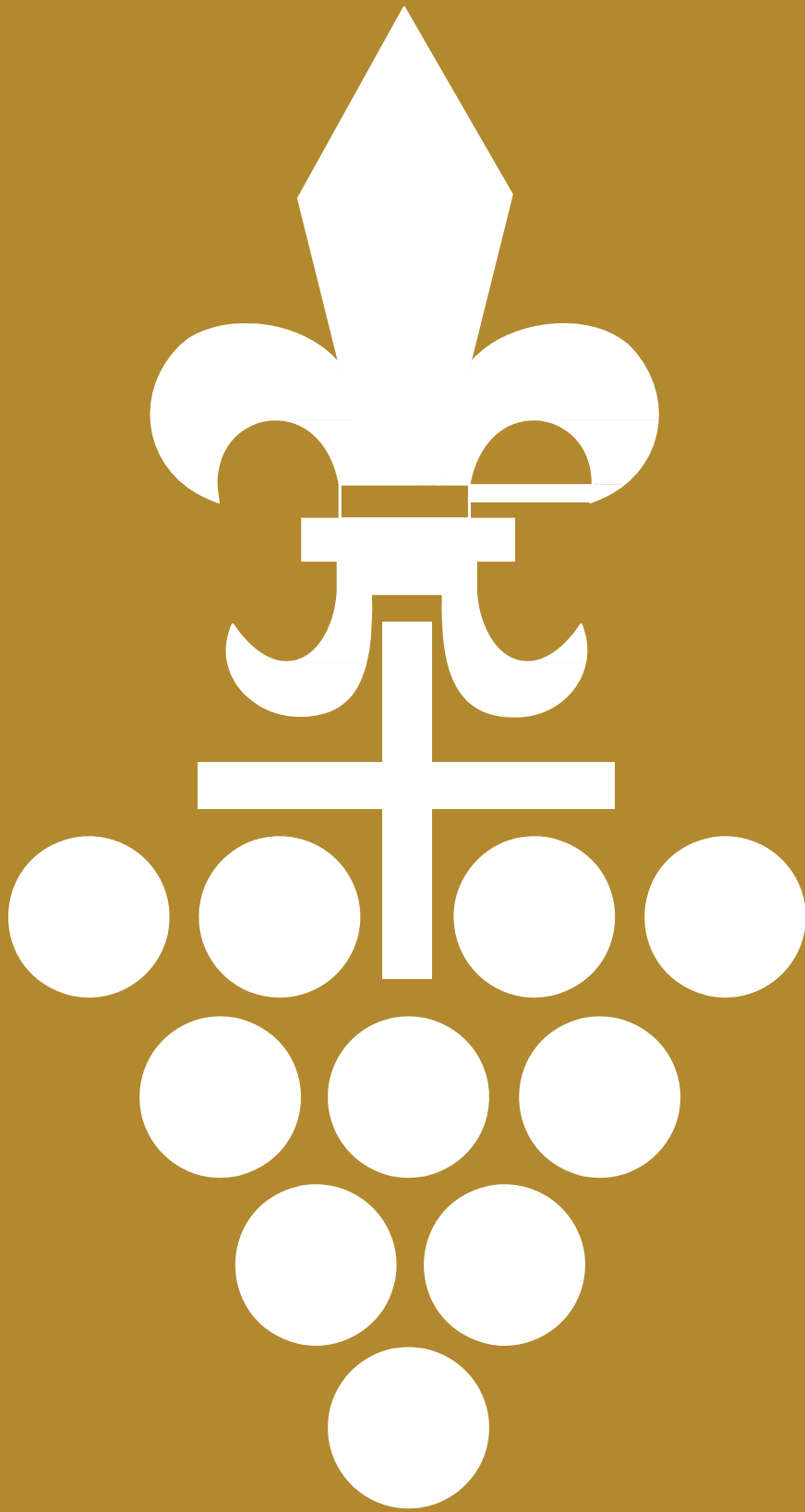
STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

INNOVATION CAPITAL
ISIXEKO USIZA NINGUQU
INNOVASIESTAD

2016/17 INTEGRATED DEVELOPMENT PLAN

Fourth review of the third GENERATION IDP (2012-17) as prescribed by Section 34 of the Municipal Systems Act (2000)





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FOREWORD BY THE EXECUTIVE MAYOR



True to the spirit of Integrated Development Planning (IDP) Stellenbosch Municipality is continually striving to implement plans and projects to improve basic service delivery and to help improve the lives of our residents.

Stellenbosch the Innovation Capital of South Africa has great wealth and the town offers a number of entrepreneurial opportunities. These factors, together with the beautiful scenery make Stellenbosch a preferred destination for investment and entrepreneurship for many. This links up with our five point vision positioning Stellenbosch as Preferred Investment Destination; Greenest Municipality; Safest Valley; Dignified Living and Good Governance and Compliance.

Unfortunately this town is also the most unequal in South Africa. While some of the most innovative people see opportunities here, it is also attractive to others with fewer resources to draw on. This widens the gap between rich and poor. We have a huge task to try and narrow the chasm between our residents. Integrated development planning demands that we look at the needs of all our residents and do all we can to ensure that those needs are met.

Entrepreneurship is key in ensuring economic independence. It is therefore important that we create an environment that is conducive to entrepreneurship. We also need to maintain strong links with our partners who can help us to develop people with an entrepreneurial spirit. We plan to address food security by planting more food gardens in public spaces to complement the 36 that have already been established. Integrated development demands that we look at the needs of all our residents. We are looking forward to the implementation of a comprehensive disability policy which will address the needs of the more than 8000 disabled people in the WC024 area. As the population of Stellenbosch continues to grow, there is increased pressure on bulk infrastructure. We have extensive plans to improve our electricity network, water supply and capacity, our wastewater treatment plants and the road network.

One of our biggest projects is the Stellenbosch Waste Water Treatment Works of R236 million (over three years) of which R160 million will this year be spent on Phase 1. 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 Cloeteville and the Dwars River Valley. Stellenbosch Municipality is working for all its residents as we strive to maintain our position as one of the top municipalities in South Africa.

A handwritten signature in black ink that reads "Conrad Sidego". Below the signature, there is a horizontal line that starts under the first name and extends to the right, ending under the last name.

Conrad Sidego
Executive Mayor

OVERVIEW BY THE ACTING MUNICIPAL MANAGER



An Integrated Development Plan (IDP) is prepared in terms of Section 34 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000). Integrated development planning is a method of planning future development and responding to community needs in order to ensure equitable and sustainable development. It seeks to ensure the effective use of scarce resources, it helps to attract funding from external sources, it strengthens democracy through the active participation of all stakeholders, it contributes to overcoming past spatial inefficiencies, amongst others to integrate rural and urban areas and to extend services wider, it promotes co-ordination between the three spheres of government and seeks to focus and speed up service delivery. This IDP is the fourth review of the 2012 – 2017 Integrated Development Plan of the Stellenbosch Municipality. It confirms the strategic course that the Municipality embarked on in 2012, 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 2016/17 budget should be based on the IDP and other spheres of government and service providers, e.g. Eskom, SANRAL, should take the IDP into account when preparing their 2017/18 budgets and when allocating funds from the 2016/17 budgets. 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 IDP Review is an embodiment of a detailed 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.

The IDP team, who did a sterling job in the process; the Executive Mayor, who constantly challenged the staff to think out of the box; the Executive Mayoral Committee members and other Councillors, who showed commitment to the IDP process, are all lauded for their part in producing this 2016/17 IDP review.

A handwritten signature in black ink, which appears to read 'Richard Bosman'. The signature is stylized and cursive.

Richard Bosman
Acting 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 revision of our third generation IDP takes the form of a ‘package’ of documents and instruments, each serving a different purpose but working interdependently.

This document, titled “Stellenbosch Municipality: 3rd 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)
- The Service Delivery Business Implementation Plans of the different directorates of the Municipality which outline 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 [e.g. the Spatial Development Framework (SDF), Comprehensive Integrated Transport Plan (CITP) and Water Services Development Plan (WSDP)]
- Ward Plans

This document is structured in eleven (11) chapters

CHAPTER 1 EXECUTIVE SUMMARY	Introduces and situates the Stellenbosch Municipality in its larger context, and outlines the purpose of the IDP and the approach and process followed in its preparation
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 REFLECTION, CHALLENGES AND OPPORTUNITIES	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
CHAPTER 8 STRATEGY AND PRACTICE	Outlines the overall strategy and way of work for the next five-years
CHAPTER 9 STRATEGY UNPACKED	Unpacks the strategy in terms of focus areas, objectives and activities.
CHAPTER 10 FINANCIAL PLAN	Outlines the broad financial plan and planned allocation of resources to support our strategy, focus areas, objectives and activities
CHAPTER 11 IDP IMPLEMENTATION, MONITORING AND REVIEW	Outlines IDP-related monitoring and evaluation activities for the 2015/16 year ahead.

CHAPTER ONE: EXECUTIVE SUMMARY

1.1 INTRODUCTION

We are officially known as the Stellenbosch Municipality; this is our legal description.

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 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.

Legal Framework for the revision of the IDP

The IDP comprises a package of documents. The document, titled Stellenbosch Municipality: 3rd 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.

The IDP outlines:

- An analysis of the Greater Stellenbosch area today, and current trends and issues.
- The national and regional policy context for preparing IDP's (including a spatial footprint of Provincial- and National Government's budgetary intent).
- 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, predetermined objectives and activities.
- The municipality's broad financial plan and planned allocation of resources.
- Related monitoring and evaluation activities over the year ahead.

1.2 THE STELLENBOSCH MUNICIPALITY AT A GLANCE

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 2015 indicates a number of 167 572 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 Franschoek 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.

1.3 STRATEGIC FRAMEWORK OF THE IDP

Our Vision

We describe the vision of where we want to be as a municipality and the Greater Stellenbosch area as:

“The Innovation Capital of South Africa”

Our Mission

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

Our Values

In all of our work and engagements, we subscribe to the following values:

Character Leadership: We undertake to involve communities in planning development in their areas, provide regular progress reports on the implementation of those plans and deal decisively and swiftly with poor performance, mismanagement of council assets, corruption and fraud that are all impediments to good municipal governance.

Transformation: We will tirelessly work at transforming our municipality, communities and broader society as custodians of hope through unlocking the endless possibilities our valley holds treasure. This commitment is shaped by our understanding of the historical, spatial, social and economic inequalities rive 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 which show creativity and ingenuity.

Our Overarching Strategy
 Our overarching strategy is illustrated in the Figure 1 below:

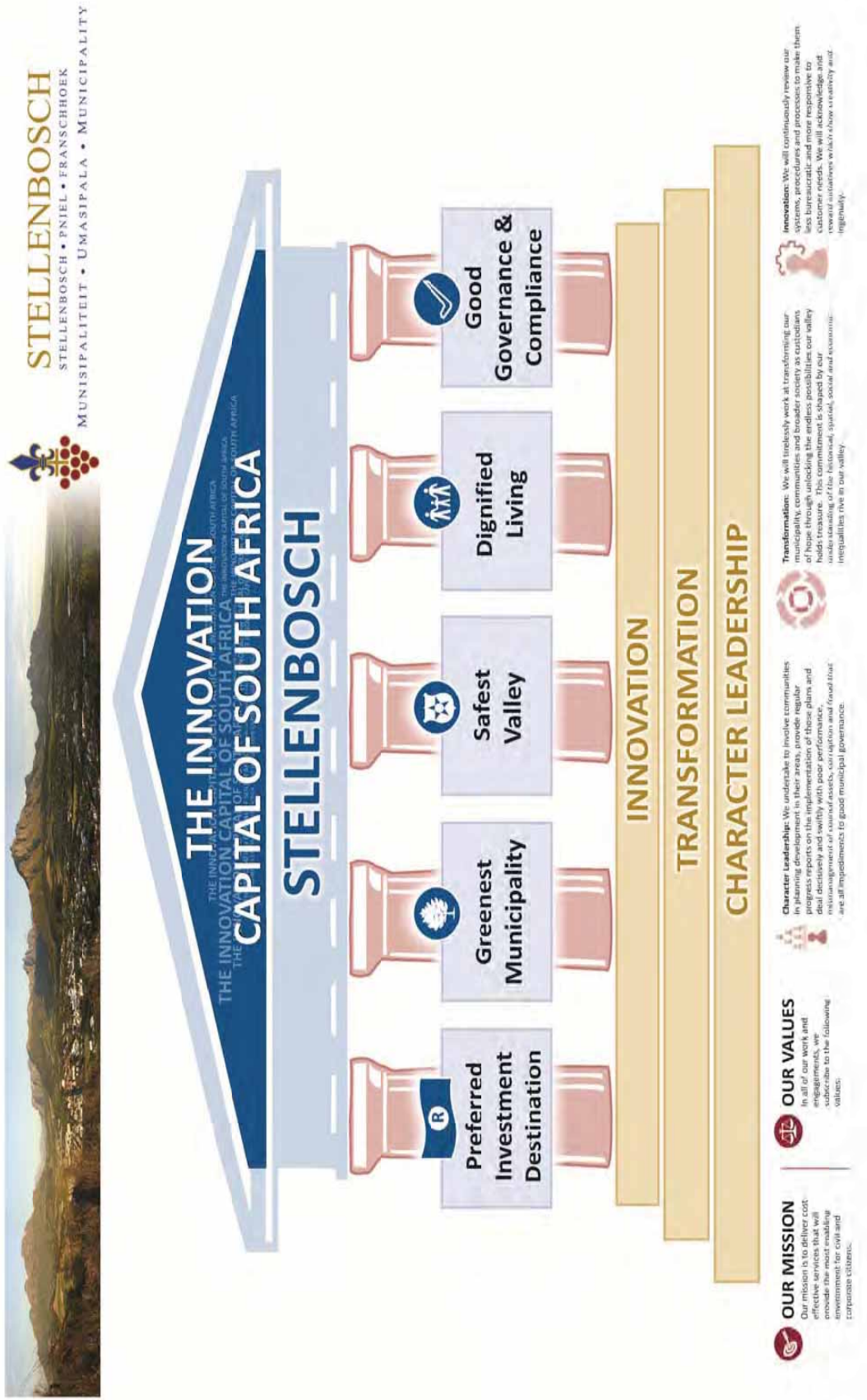


FIGURE 1: Our Overarching Strategy

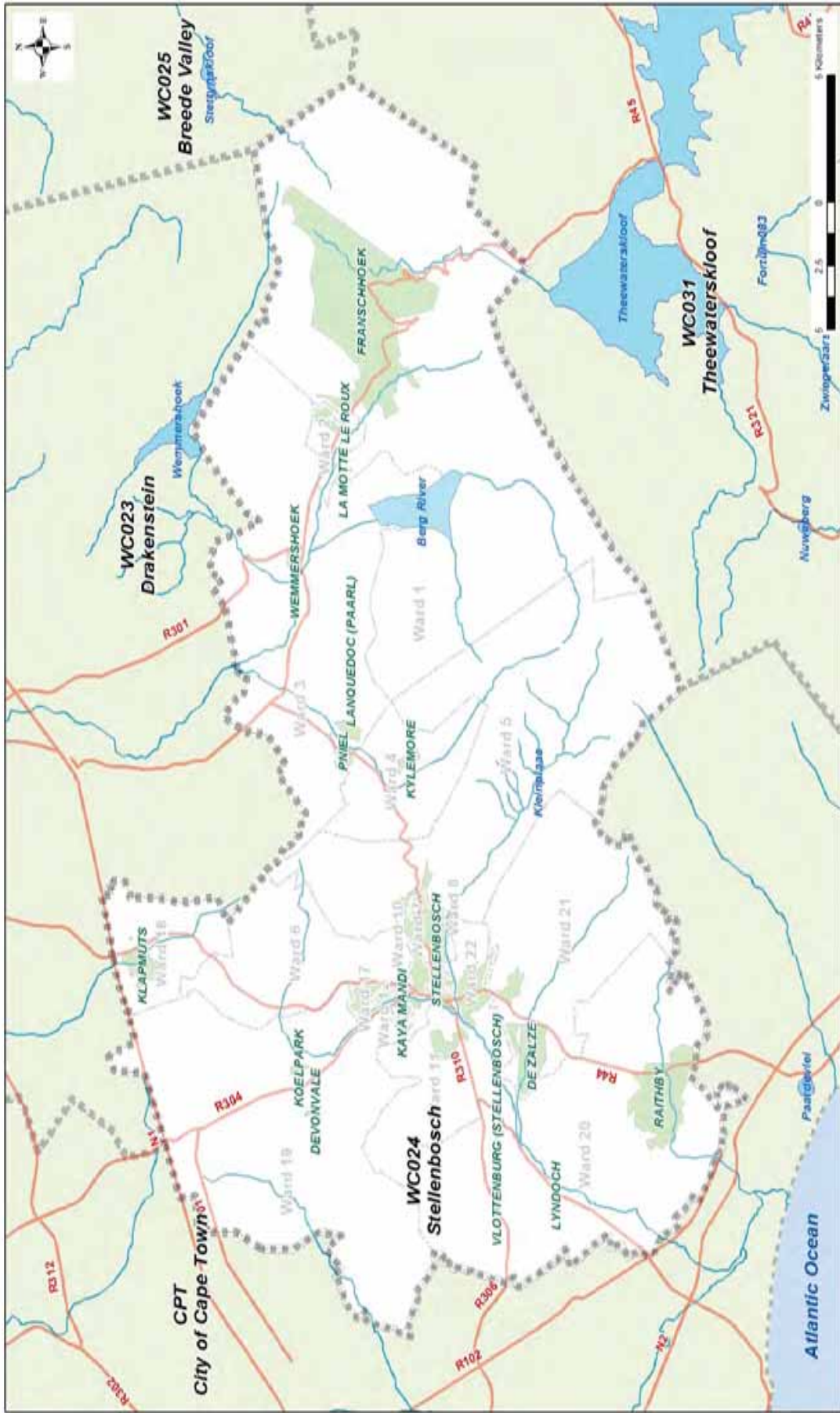


FIGURE 2: Map of Greater Stellenbosch WC024

1.4 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-

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

The IDP is informed by a leadership agenda – as contained in national and provincial policy documents – as well as the needs of local citizens and public, private and community organisations.

It directs and is informed by different aspects of the municipality's work, including how the municipality is structured politically and administratively, the municipal budget, the sector plans and service delivery and budget implementation plans of different municipal services, and how the municipality manages its performance.

1.5 REVISING THE 2012-17 IDP FOR 2016-17

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. This is the fourth revision of the 3rd Generation IDP prepared for the Stellenbosch Municipality since Council adopted the five-year plan on 31 May 2012.

1.5.1 IDP Revision Framework

The revision has been undertaken within the parameters of the following framework:

i. REVIEW OF THE STRATEGIC ELEMENTS OF THE IDP IN TERMS OF PRIORITIES OF COUNCIL AND THE OBJECTIVES OF MANAGEMENT

- Review of the Strategic elements of the IDP and integrating the strategic intent throughout the budget process and the finalizing of the Service Delivery and Budget Implementation Plan; and
- Review of elements of the Spatial Development Framework.
- Review of the Disaster Management Plan
- Update of Master Plans and Sector Plans

ii. INCLUSION OF NEW INFORMATION WHERE NECESSARY

- Addressing areas requiring additional attention in terms of legislative requirements not addressed during the compilation of the 2012/13-2016/17 IDP and its fourth Revision for 2016/17 (i.e. MFMA Regulatory Circulars);
- Review of the Strategic Elements of the IDP, particularly in the context of Organisational Re-design;
- The ongoing alignment of the Stellenbosch Municipality's Performance Management System (PMS) Policy Framework, in terms of Chapter 6 of the MSA, with the IDP;
- The update of the Financial Plan, the list of projects (both internal and external funded), and the capital investment framework;
- Joint intergovernmental planning platforms (JPI (Joint Planning Initiative) and IDP Indaba 1 and 2) and a clearer reflection of provincial and national government's investment footprint in the municipal space;
- Update of the Socio-Economic Profile;
- Public Participation Input and revision of Ward Plans; and
- Medium to Long-term Strategy and its alignment with the IDP, Long-term Budget and Performance Management System

iii. KEY ELEMENTS FOR REVIEW

- Socio-economic profile
- Public participation input
- Update on sector plans, e.g. SDF and LED Strategy, Disaster Management Framework
- Performance Management: five-year IDP Implementation Map (i-MAP) which will ensure closer alignment between the IDP, Budget and Service Delivery and Budget Implementation Plan (IDP/ BUDGET/SDBIP Alignment)
- Institutional planning and Financial planning
- Joint intergovernmental planning platforms (JPI and IDP Indaba 1 and 2) and a clearer reflection of Provincial and National Government's investment footprint in municipal space
- Increased efforts to achieve better alignment between District Municipalities, Provincial and National Government.

1.5.2 Comments provided by the MEC for Local Government

The annual assessment of municipal Integrated Development Plans (IDP's) and budgets by Provincial Governments is essential. The importance of this assessment is stipulated in Chapter 5 of the Local Government Municipal Systems Act 32 of 2000 (MSA), the MSA Regulations and the Local Government Municipal Finance Management Act 56 of 2003 (MFMA). Provincial assessments afford the provincial sphere of government an opportunity to play its monitoring and support role to municipalities as stipulated by the Constitution. In addition, the assessments provide an indication of the ability and readiness of municipalities to deliver on their legislative and constitutional mandates.

The assessment of the Draft Reviewed 2016/17 IDP was taking due consideration of the following additional information:

- The Stellenbosch Municipality's final adopted 2012 – 2017 five year IDP;
- The Stellenbosch Municipality's final adopted Annual Reviewed IDPs for the 2013/14 and 2015/16 financial years;
- The LG MTEC report on the Draft Review 2015/16 Stellenbosch Municipality's IDP; and
- The final 2015/16 SDBIP and the 2016/17 draft SDBIP of the Stellenbosch Municipality.

This approach was followed due to the fact that the reviewed IDP of a municipality is not a stand-alone process; it forms part of wider, holistic and cyclical process of municipal planning (which includes objective and target setting), budgeting, implementation, monitoring, review and amendment.

Below findings of the previous LGMTEC of 2016.

Table 1: LGMTEC Findings

Specific Findings on the current draft 2015/16 IDP

Some of the overall findings on the Draft Reviewed 2016/17 IDP of Stellenbosch Municipality (the Municipality) can be summarised as follow:

- The Municipality's Draft Reviewed 2016/17 IDP was timeously tabled on the 30 March 2016 in compliance with sections 26 and 34 of the MSA as well as in accordance with the municipal Process Plan/Time Schedule. In addition, Council Resolution (file number 9/1/2/1, Item 7.1) also confirms the particular tabling of the Draft Reviewed 2016/17 IDP.
- The Draft Reviewed 2016/17 IDP provides a list of the seven identified joint planning initiatives (JPIs) of the Municipality relating to strategic long term priority areas which if successfully addressed, will propel the growth and development trajectory of the Municipality to higher levels of efficiency, effectiveness, economy and sustainability.
- The Municipality has set five strategic goals to achieve for the 2016/17 financial year. The Draft Reviewed 2016/17 IDP clearly demonstrates alignment of those five strategic goals with National, Provincial and the District strategic objectives. The Municipality is commended for this approach and is encouraged to work in partnership with all its residents and stakeholders in striving to achieve the set strategic goals in order to maintain its position as one of the top municipalities in South Africa.

The LGMTEC recommendations have been addressed in the IDP document under relevant headings on specific findings related to the 2016/17 financial year. Other recommendations will be incorporated in the 4th Generation IDP.

1.6 THE HIGH-LEVEL PREPARATION PROCESS FOR THE REVISION

The high-level preparation process and time-line for the fourth revision of the third Generation IDP is reflected in Table 2 below. Please refer to Chapter 5 for detailed input as gathered from public engagements.

TABLE 2: Preparation for the Revision of the third Generation IDP

DATE	ACTION(S)
July/August 2015	<ul style="list-style-type: none"> • The IDP/Budget process plan was finalized and approved by Council • Directorates' Strategic Plans and Budget planning were finalised including the review and refinement of sector plans. • Provincial Government hosted an District Alignment Workshop on the Joint Planning Initiative (JPI's). • Commencement of Identification and Prioritization of need in all wards (Needs Analysis).
September 2015	<ul style="list-style-type: none"> • Mayco and top management engagements were held on the broad focus of the IDP. Engagements focused on establishing a shared understanding, and agreement on the purpose, focus and public participation process to be followed in revising the third Generation IDP. • Identification and Prioritization of need in all wards (Needs Analysis) for the 2016/17 financial year. • Provincial IDP Manager's Forum hosted by Department Local Government.
October 2015	<ul style="list-style-type: none"> • 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. • Inputs from Needs Analysis 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 held on 29 and 30 October 2015. • Provincial JPI meeting hosted by Department Local Government.
November/ December 2015	<ul style="list-style-type: none"> • Updating of Ward plans in all 22 wards • Administrative engagements were held to obtain inputs and refine goals, focus areas, and objectives. Each Directorate conduct strategic workshops in preparation of IDP/Budget revision and SDBIP inputs. • IDP Prioritization exercise was conducted with the Mayoral Committee, Municipal Manager and Directors with Managers at a strategic session. • IDP Sector Engagement (Think Tank) at Vredenheim Wines held on 02 December 2015. • Provincial IDP Manager's Forum hosted by Department Local Government.

January 2016	<ul style="list-style-type: none"> • Drafting of Draft IDP document in collaboration with all Directorates. • Administration prepared the Draft IDP. • Administration prepared the Draft Budget. • Administration prepared the draft high-level SDBIP.
February to May 2016	<ul style="list-style-type: none"> • Draft IDP and Budget served at MAYCO and Council. • 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 were held with Mayco and Ward councillors in preparation of IDP Feedback sessions (Cluster Meetings). • IDP Feedback sessions (eight (8) Cluster meetings) in various wards to present draft IDP and Budget. • Written submissions were received from the Public by 30 April 2016. • Inputs received from the public during the IDP feedback sessions (Cluster meetings) collated and distributed to the Directorates for inputs. • Budget Steering Committee to consider Public Participation Input and budgetary amendments. • Consultation and refinement of IDP and Budget documents. • Submission of final IDP and Budget to MAYCO and Council for adoption.
June 2016	<ul style="list-style-type: none"> • Submit approved IDP to Provincial Government Approval of SDBIP by the Executive Mayor within 28 days after adoption of the IDP and Budget.

CHAPTER TWO: THE STATE OF THE GREATER STELLENBOSCH AREA

INTRODUCTION

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 Statistics South Africa (StatsSA), administrative data from Provincial Treasury and other sector departments, the 2015 MERO and Quantec. The latest survey data available at municipal level from Statistics South Africa includes the 2011 Census 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 favorable economic climate in Stellenbosch has led to decreasing poverty levels.

Stellenbosch Municipality is hard hit when it comes to residential burglaries and drug-related crime. Murders is also a challenge as the murder rate per 100 000 population, at 45, is the highest in the District.

Economic growth in Stellenbosch is the strongest within the District, with the post-recession recovery period (2010 - 2013) growth at 3.7 per cent per annum. Despite high job losses in the agriculture sector, Stellenbosch was the only municipality in the District to experience overall net growth in employment over the 2005 - 2013 period.

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.

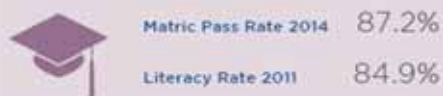
Given strong population growth and continued emphasis on economic growth and development, the need to conserve and better manage limited resources, including that of the environment, is becoming more pronounced. The interface of the environment with social and economic sectors will also require much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

Stellenbosch: At a Glance

Demographics, 2015



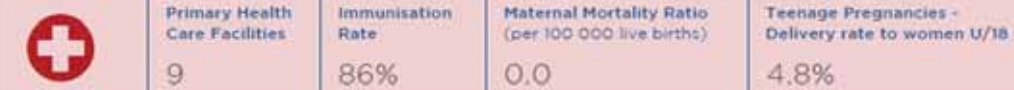
Education



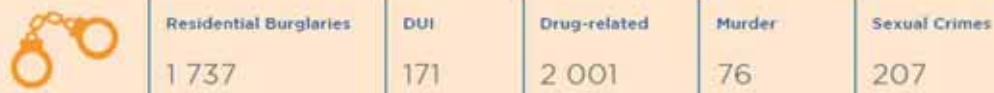
Poverty



Health, 2015



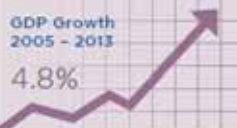
Safety and Security Actual number of crimes in 2014/15 year



Access to Basic Service Delivery, 2014



Economy



Labour



Broadband



Top 3 Sectors, 2013

Finance, Insurance and Business Services

25.98%

Manufacturing

23.45%

Wholesale and Retail Trade, Catering and Accommodation Services

17.27%

Source: Western Cape Department of Social Development, 2015

2.1 DEMOGRAPHIC PROFILE

¹Population distribution by sex, 2001 and 2011

Table 3 shows number and percentage distribution of population by sex in Stellenbosch, female had the highest percentage of people in both 2001 and 2011 compared to males with 51, 5% and 51, 1% consecutively. The distribution of male and female has remained relative unchanged between 2001 and 2011.

Table 3: Population by Gender

Gender	2001		2011	
	N	%	N	%
Male	57 567	48.5	76 176	48.9
Female	61 142	51.5	79 557	51.1
Total	118 709	100.0	155 733	100.0

Population distribution by population group 2001 and 2011

Table 4, below, shows the number and percentage distribution of people by population group in Stellenbosch, Cape Winelands and Western Cape – 2001 and 2011. In both 2001 and 2011, Coloureds had the highest percentage of people residing in Stellenbosch, Cape Winelands and Western Cape. Within Stellenbosch, there were notable changes in composition of the population from 2001 to 2011. In 2001, Coloureds (57,6%) had the highest percentage of people residing in Stellenbosch, followed by whites (21,8%), Black African (20,4%) and Indians or Asian (0,2%). In 2011 Coloureds (52,2%) still had the highest percentage of people staying in Stellenbosch, followed by Black Africans (28,1%) , whites (18,5%) and Indians or Asian (0,2%).

²Table 4: Population Distribution by Population Group (2001, 2011)

Population Group	Stellenbosch				Cape Winelands		Western Cape	
	2001		2011		2001	2011	2001	2011
	N	%	N	%	%	%	%	%
Black African	24 248	20.4	43 716	28.1	19.8	23.7	26.7	32.8
Coloured	68 318	57.6	81 361	52.2	65.0	62.1	53.9	48.8
Indian or Asian	241	0.2	623	0.4	0.2	0.4	1.0	1.0
White	25 902	21.8	28 742	18.5	15.0	12.9	18.4	15.7
Other	0	0.0	1 290	0.8	0.0	0.9	0.0	1.6
Total	118 709	100.0	155 732	100.0	100.0	100.0	100.0	100.0

Population contribution of local municipalities within in Cape Winelands District and Western Cape

Table 5 below, shows the population contribution of each local municipality in Cape Winelands and Western Cape. Drakenstein remained the largest contributor to the Cape Winelands and Western Cape population in

¹ Statistics South Africa (Census 2011)

² Statistics South Africa (Census 2011)

both 2001 and 2011. Stellenbosch remains third largest contributor in Cape Winelands and Western Cape in both 2001 and 2011.

Table 5: Population Contribution for local Municipalities in Cape Winelands District and Western Cape

Local Municipalities	Cape Winelands		Western Cape	
	2001	2011	2001	2011
Witzenberg	14.1	14.7	2.0	2.0
Drakenstein	30.8	31.9	4.3	4.3
Stellenbosch	18.8	19.8	2.6	2.7
Breede Valley	23.2	21.2	3.2	2.9
Langeberg	13.0	12.4	1.8	1.7

³Population growth between 1996, 2001 and 2011

Figure 3 below, shows the population growth between 1996 and 2001, 2001 and 2011. There was a 12,4% increase in population of Stellenbosch from 1996 and 2001, and a 23,8% increase between 2001 and 2011.

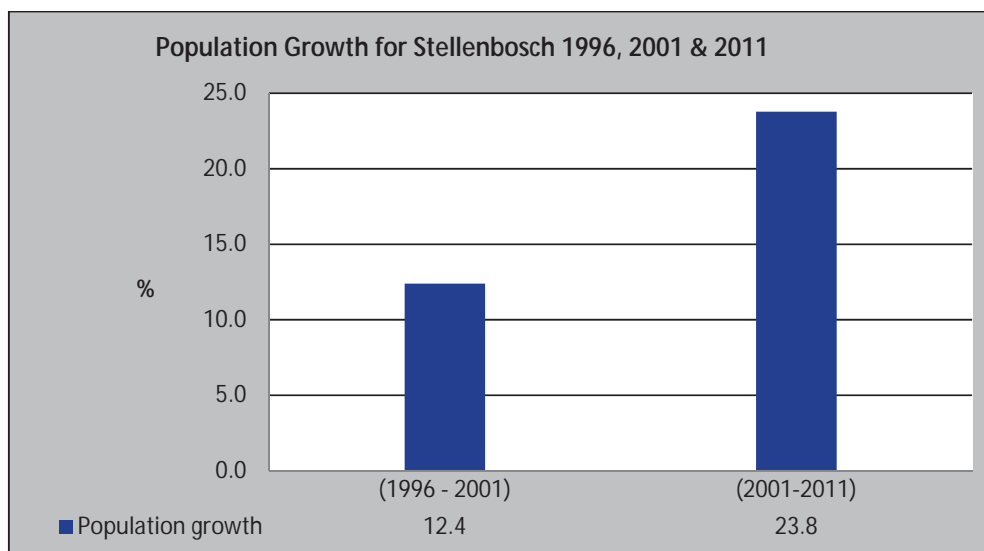
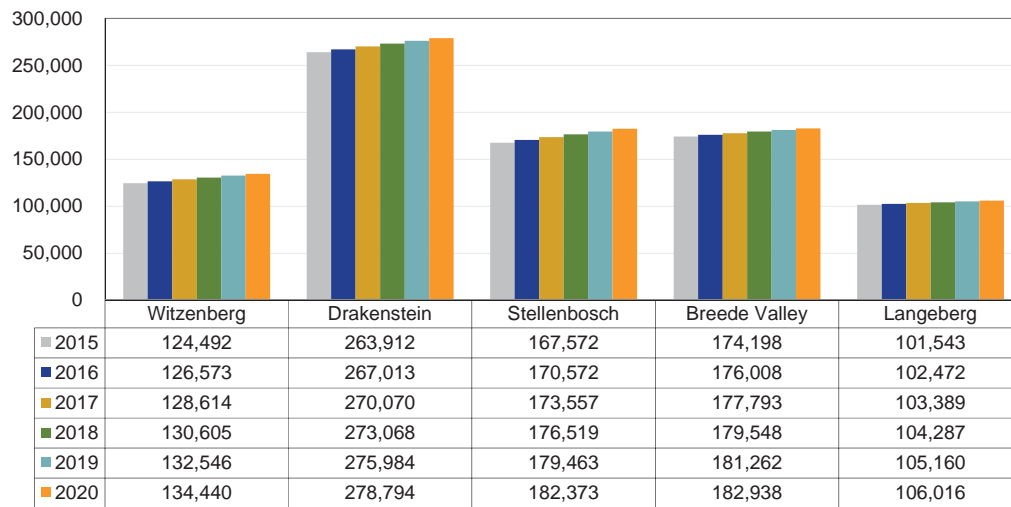


Figure 3: Population Growth for Stellenbosch Municipality (1996, 2001 and 2011)

The Western Cape Department of Social Development was able to make accurate population growth estimates for 2015 – 2020, on the base of the StatsSA data, which indicated a 2.6% population growth between 2001 and 2011. These projections will assist to align budget allocations with basic service delivery priorities.

³ Statistics South Africa (Census 2011)



⁴ Figure 4: Cape Winelands District municipalities: Population projections 2015 - 2020

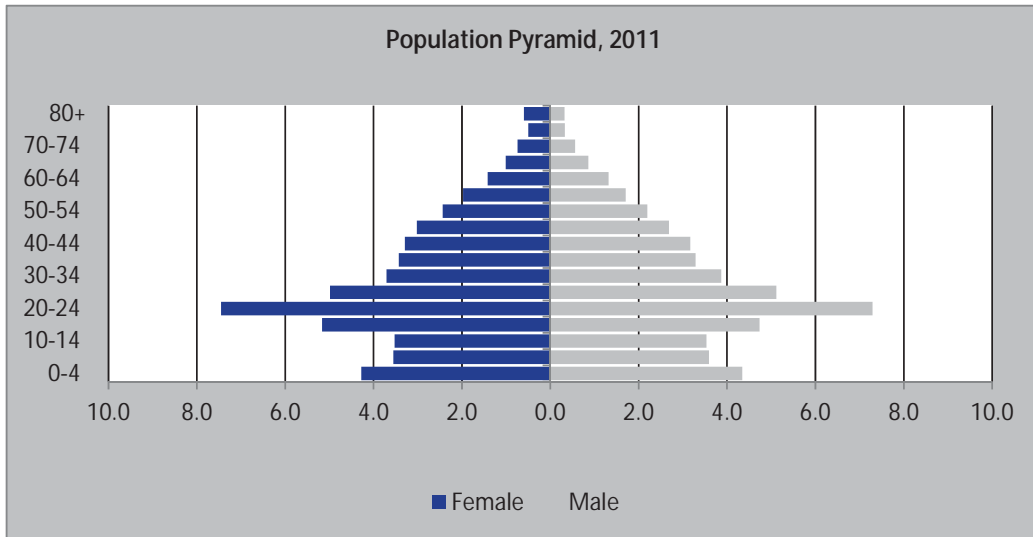
Of the five local municipalities within the Cape Winelands District, Stellenbosch has the third largest population which is estimated to be 167 572 in 2015. This total gradually increases across the 2015/16 MTREF years and is projected to reach 182 373 by 2020 and equates to an approximate 8.8 per cent growth off the 2015 base estimate.

⁴ Source: Western Cape Department of Social Development, 2015

Age and Gender Indicators

The age profile provides valuable insight into the composition of the market population and will help establish the Potential Economically Active population (PEA). The PEA population refers to the population that falls within the working age group (between 15 and 64 years). It does not mean that this entire portion of the population is prepared, willing or able to be employed. For example, some prefer to stay at home as housekeepers, some are disabled and others are fulltime students, or have given up looking for work. They do, however, form part of the potential labour pool.

Figure 5 illustrates the population pyramid in the Stellenbosch local municipality. The population pyramid for this area has a broad base that gradually narrows. The broad base of the pyramid indicates a high fertility rate. The pyramid narrows toward the top which indicates a higher mortality rate among the older generations than among the younger people. This represents a natural and healthy demographic trend.

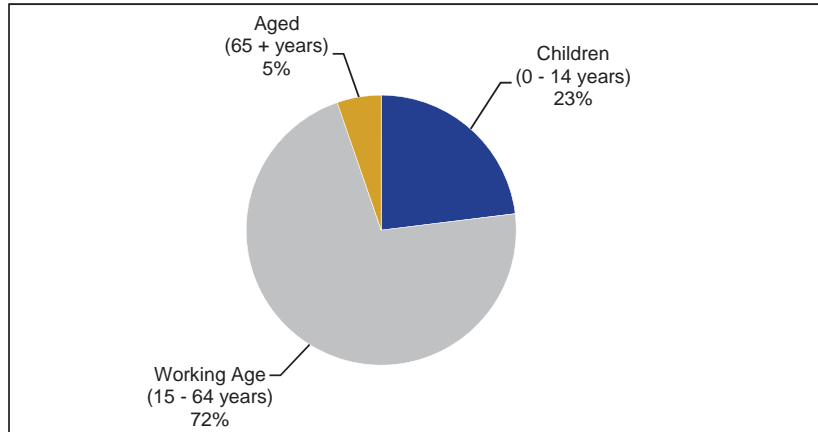


⁵Figure 5: Stellenbosch Age Profile, 2011

The population pyramid shows that the male (and female) distribution of the Stellenbosch population is fairly equal with 51.5% of the population being female and 48.9% being male. The high concentration of 20- to 24-year-olds can mainly be attributed to the Stellenbosch University and College student population. Further, 14.2% of the population fall within the 5- to 14-year age group, which gives an indication of the large percentage of the population that will be entering the labour market in the future. This points at the need for employment opportunities to be created within the area in order to absorb the current unemployed as well as the future labour pool.

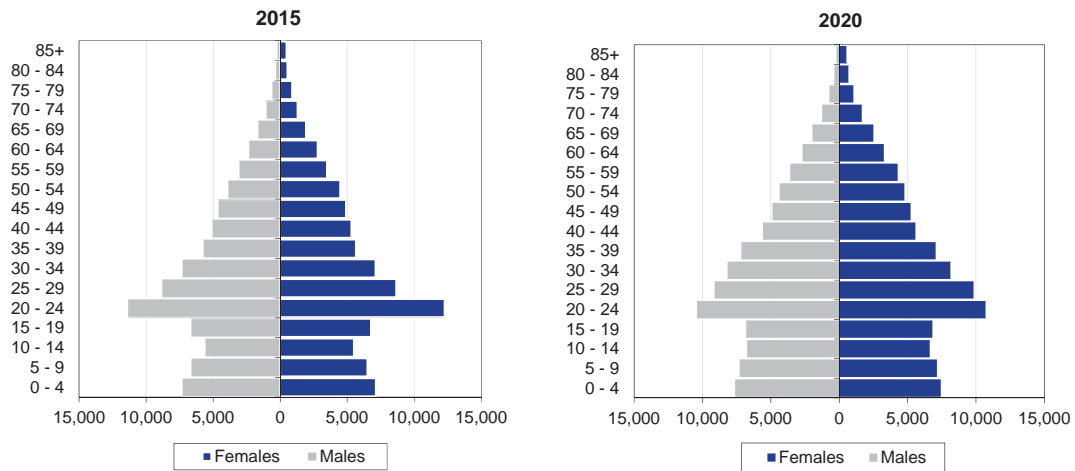
⁵ Statistics South Africa (Census 2011)

Figure 6 reflects the population age distribution of Stellenbosch for 2015 and reveals that approximately 72 per cent of the 167 572 inhabitants of the Municipality are currently considered to be within the working age category.



⁶Figure 6: Stellenbosch: Population age cohorts, 2015

The population pyramids reflected in Figure 7 shows the age and gender distributions of the Stellenbosch's population in 2015 and 2020.



⁷Figure 7: Stellenbosch: Population age distribution, 2015 and 2020

What is very apparent from the pyramids, is the impact of the student population on population numbers and the bulge in particularly the 20 - 24 year age group as well as the 25 - 29 year age group. The shape, particularly of that of a smaller base is indicative of slower population growth.

⁶Source: Western Cape Department of Social Development, 2015

⁷Source: Western Cape Department of Social Development, 2015

Distribution of the Educational of the Population aged 20 years and older (1996, 2001 and 2011)

Figure 8 suggests that the percentage of people aged 20 years and older with no schooling declined in 2001 (5,8%) and decreased even further in 2011 (3,1%). However, the percentage of people with matric / grade 12 / std 10 of the same age category have increased from 19,2% in 1996 to 21,6% in 2001 and 25,2% in 2011. Of note is the increase in the percentage of people with Higher qualifications from 15,9% in 1996 to 17,2% in 2001 and 17,3% in 2011.

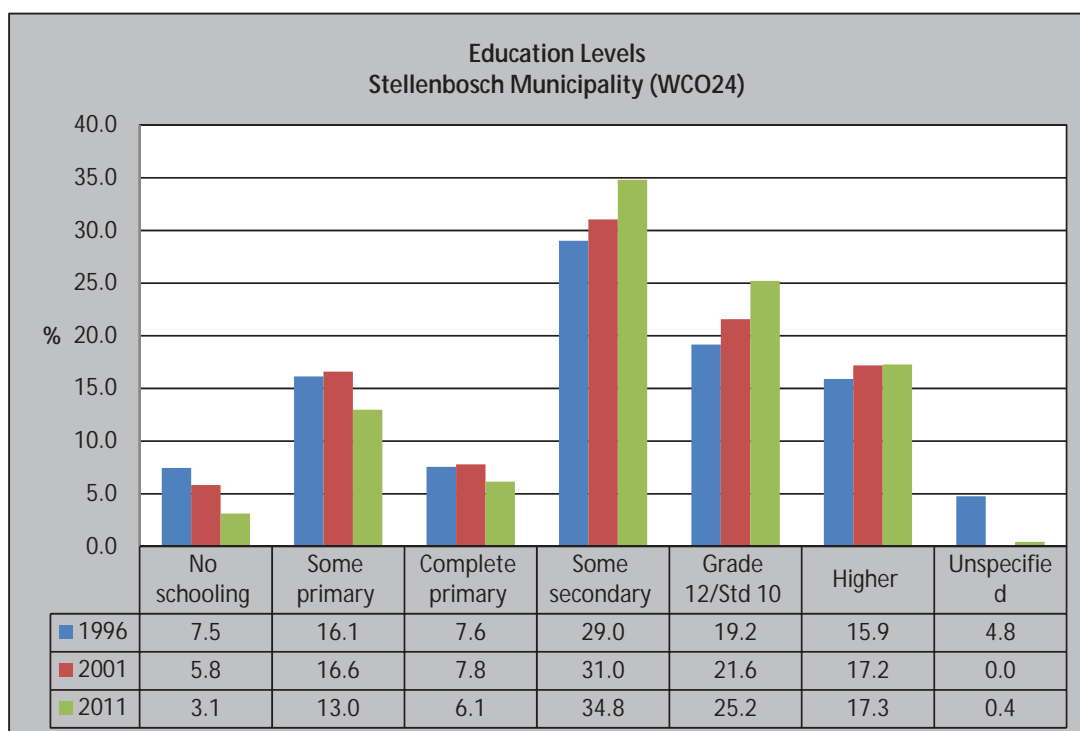


Figure 8: Education Levels

The Importance of Education

Education and training improves access to employment opportunities and helps to sustain and accelerate overall development. It expands the range of options available from which a person can choose to create opportunities for a fulfilling life. Through indirect positive effects on health and life expectancy, the level of education of a population also influences its welfare. The literacy rate in Stellenbosch was recorded at 84.9 per cent in 2011 which is lower than the average literacy rate of the Western Cape at 87.2 per cent.

Learner enrolment, the learner-teacher ratio and learner dropout rate

Population dynamics, which include knowledge of the current population profile and projected learner growth, provide a basis for sound education planning. Knowing the learner enrolment numbers of a municipality enables the Western Cape Education Department (WCED) to determine the level of demands placed on schools for the current year as well as anticipated demands for future years. Having a sense of the exit points allows the WCED to plan more effectively with respect to Further Education and Training (FET). The learner-

teacher ratio is very important, because it is closely related to the amount of money spent per child. It also has an impact on the education outcomes.

⁸Table 6 Cape Winelands District municipalities: Education indicators

Municipality	Learner enrolment		Dropout rate		Learner-teacher ratio	
	2013 (Gr 1 - 12 + LSEN)	ASS 2014	Average dropout rate 2012	Crude dropout rate using Yr 2013 - Gr 10 and Yr 2015 - Gr 12	Average learner- teacher ratio 2012	ASS 2014: ALL state+sgb+ substitutes teachers excl. practitioners and other
Witzenberg	17 922	18 038	38.00%	29.00%	27.3	29.3
Drakenstein	46 821	46 474	28.60%	27.00%	26.6	28.8
Stellenbosch	26 657	25 274	31.90%	21.80%	21.5	26.3
Breede Valley	32 004	32 076	40.90%	32.20%	27.3	29.3
Langeberg	17 415	17 226	48.30%	38.70%	26.8	29.4

According to the Annual Survey of Public and Independent Schools (ASS) done by the WCED in 2014, learner enrolment in Stellenbosch has decreased slightly from 26 657 in 2013 to 25 274 in 2014. This might be due to the fact that learner enrolment in 2013 included learners with special education needs. The average school dropout rate in Stellenbosch was recorded at 31.90 per cent in 2012, however the dropout rate measured amongst Grade 10 learners of 2013 and Grade 12 learners at the start of 2015 were 21.80 per cent. This implies that one in every five Grade 10 learners in Stellenbosch dropped out of school before reaching Grade 12. The average learner-teacher ratio for Stellenbosch has increased between 2012 and 2014 from 21.3 to 26.3.

Education 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 2014 which had to accommodate 25 274 learners at the start of 2014. The proportion of no fee schools has decreased from 67.5 per cent in 2012 to 65.0 per cent in 2014 indicating that, given the tough economic climate, schools have been reporting an increase in parents being unable to pay their school fees. In an effort to alleviate some of the funding challenges the Western Cape Department of Education offered certain fee-paying schools to become no fee schools. This means that more than half of the schools in Stellenbosch (65 per cent) are registered with the Western Cape Department of Education as no fee schools. Stellenbosch has a limited number (9) of Public FET Colleges whose mandate is to ensure that education, training and skills

⁸ Source: Western Cape Department of Education, Annual Survey of public and independent Schools (ASS) 2014

development initiatives respond to the economy, rural development challenges and an informed and critical citizenry. The number of schools in Stellenbosch with libraries or media centres was reduced from 32 to 29 between 2012 and 2014.

⁹Table 7 Cape Winelands District municipalities: Education facilities, 2014

Municipality	Total number of schools	Number/proportion of no fee schools		Public FET colleges - main + sat	Education facilities: Number of schools with libraries/media centres	
	2014 Dec	2012	2014 Dec	ASS 2014 Lib	2012	2014
Witzenberg	53	67.90%	84.90%	9	16	16
Drakenstein	68	58.80%	67.70%	17	45	48
Stellenbosch	40	67.50%	65.00%	9	32	29
Breede Valley	56	66.07%	80.40%	15	31	33
Langeberg	55	90.90%	87.30%	9	19	17

Educational Outcomes (matric pass rate)

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. The 2014 matric results for Stellenbosch showed a slight regression in the matric pass rate from 88.1 per cent in 2013 to 87.2 per cent in 2014, together with deterioration in the learner-teacher ratio.

¹⁰Table 8: Cape Winelands District municipalities: Education outcomes, 2013 – 2014

Municipality	Education outcomes: Matric pass rate	
	2013	2014
Witzenberg	84.7%	75.1%
Drakenstein	89.4%	83.8%
Stellenbosch	88.1%	87.2%
Breede Valley	81.7%	82.1%
Langeberg	88.9%	84.2%

⁹ Source: Western Cape Department of Education, Annual Survey of public and independent Schools (ASS) 2014

¹⁰ Source: Western Cape Department of Education, Annual Survey of public and independent Schools (ASS) 2014

2.2 LABOUR PROFILE

¹¹Stellenbosch Labour force

Table 9 shows the distribution of the Economically Active Population by Employment status in the Stellenbosch Municipal area. In the Cape Winelands District, 19,7% of employed people were residing in Stellenbosch Municipal area, and 21,4% of unemployed persons. Only 20,7% of the Economically Active Population in Cape Winelands, stays the Stellenbosch Municipal area and the rest within another local municipal area.

Table 9: Stellenbosch Labour Force, 2011

Employment status	Cape Winelands	Stellenbosch Municipality	Contribution of Stellenbosch (%)
Employed	289 765	56 957	19,7
Unemployed	47 487	10 178	21,4
Discouraged work-seeker	12 393	2 731	22,0
Not economically active	193 955	42 666	22,0
Economical Active Population	543 600	112 533	20,7

Distribution of persons by unemployment rate

Figure 9 shows the percentage distribution of persons by unemployment rate in Cape Winelands and Stellenbosch. There is a general increase in the unemployment rate in both Cape Winelands and Stellenbosch between 2001 and 2011. In 2011, Stellenbosch municipality (24,4%) had a higher unemployment rate than Cape Winelands (23,1%).

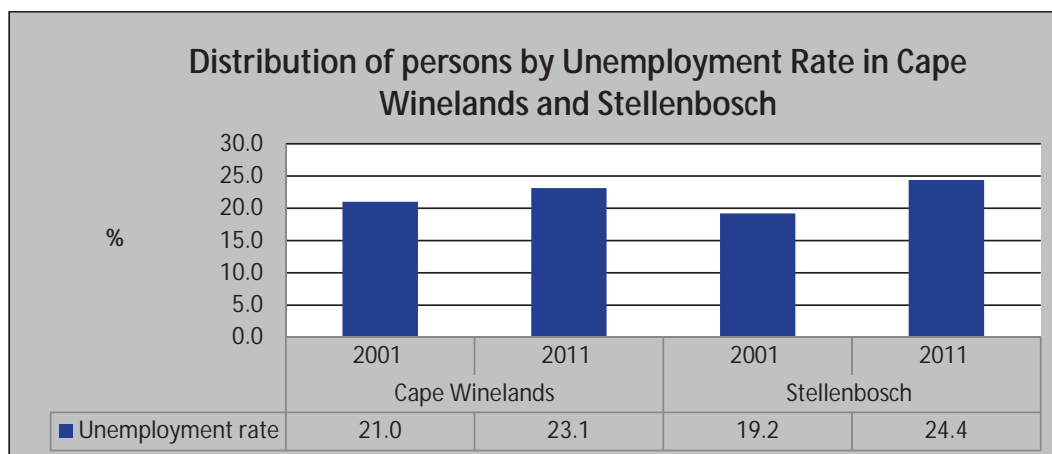


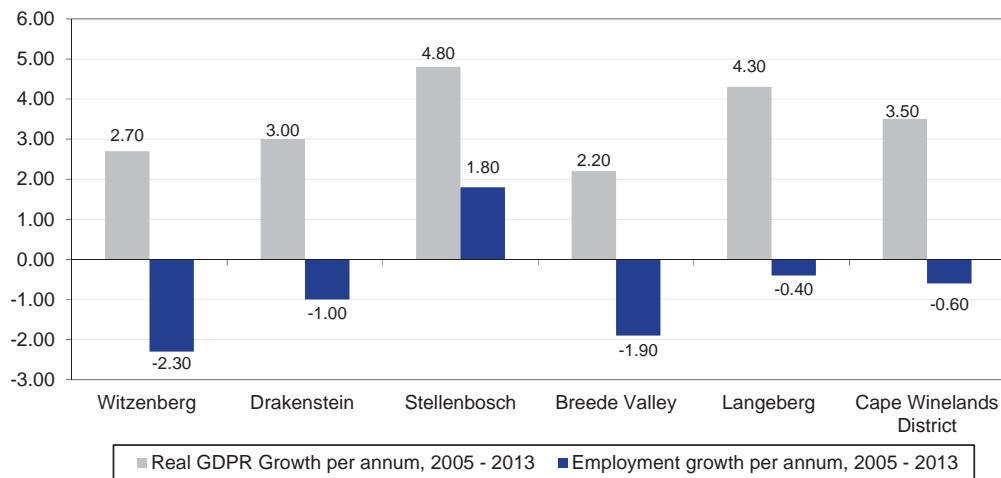
Figure 9: Unemployment Rate

¹¹ Statistics South Africa (Census 2011)

Labour Market

Unemployment remains one of South Africa's biggest challenges. Overall unemployment (as per the narrow definition) stood at 25 per cent as at the end of 2014. Skills shortages, weak economic growth and electricity supply constraints are among the most significant constraints on employment growth. The NDP aims to reduce unemployment to 6 per cent by 2030. Improvements in education and training are integral to the attainment of this goal. These issues are structural and are felt at a local government level, where high levels of unemployment put significant strain on municipal funds. Stellenbosch comprised 34 per cent of the GDP but only 29 per cent of the employment in the District in 2013.

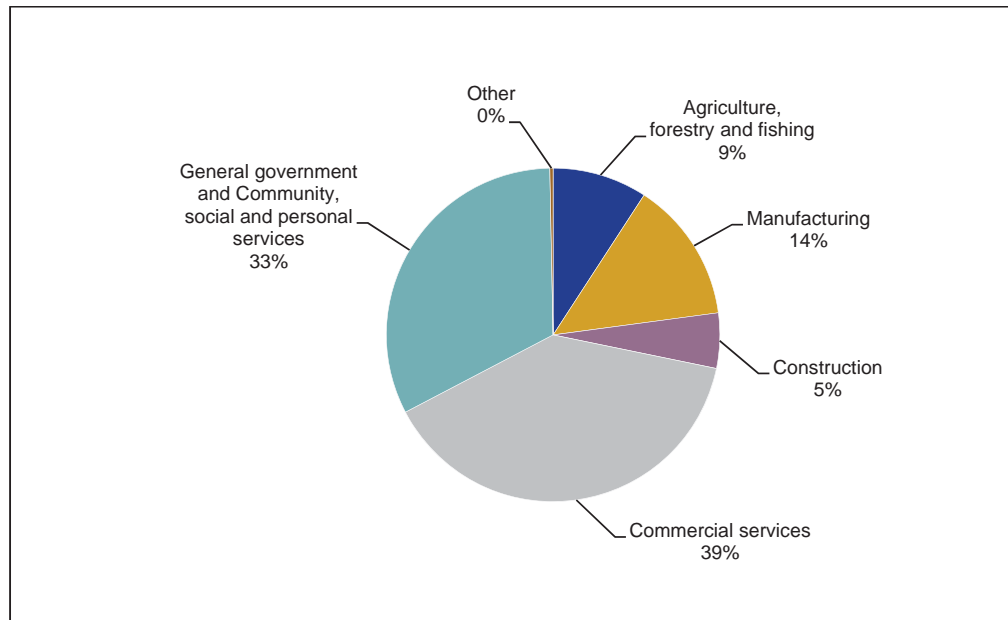
Figure 10 provides a comparison of the annual municipal GDP growth rate and annual employment growth rate in the District. Whilst all the municipalities in the District displayed a positive annual GDP growth rate from 2005 - 2013, Stellenbosch was the only municipality who experienced a positive annual employment rate over the period. Stellenbosch achieved 1.8 per cent employment growth annually over the 2005 - 2013 periods, whilst the District experienced a contraction of 0.60 per cent. The average annual employment growth rate in Witzenberg was -2.3 per cent. Drakenstein and Breede Valley had employment growth rates of -1.0 and -1.9 per cent respectively. Langeberg, who had the second fastest GDP growth per annum, experienced annual employment growth of -0.4 per cent.



¹²Figure 10: Cape Winelands District: Municipal GDP vs municipal employment, 2005 - 2013

¹² Source: *Municipal Economic Review and Outlook (MERO), 2015*

Figure 11, illustrates that Stellenbosch's commercial services sector is the largest employer in the Municipality, employing 39 per cent (47 054) of the Municipality's working population in 2013, followed by the general government and CSP services sector, which employed 33 per cent (39 815). The construction sector was among the Municipality's bottom 3 employers, employing only 5 per cent (6 033) of the Municipality's working population.



¹³Figure 11: Stellenbosch: Employment by sector, 2013

As per Table 10, Stellenbosch Municipality experienced its highest job losses in the agriculture sector where net employment stood at -5 550. Despite the high economic growth experienced in the construction sector, this sector was the only other (apart from agriculture) sector to experience net job losses of 73. The next two fastest growing sectors (general government and CSP services and commercial services) created the most jobs in both the Municipality and District overall, with 7 755 net jobs created in the general government and CSP services sector and 7 427 net jobs created in the commercial services sector in the Municipality.

¹⁴Table 10: Cape Winelands District: GDP growth vs net employment, 2005 - 2013

Industry	Witzenberg		Drakenstein		Stellenbosch		Breede Valley		Langeberg		Cape Winelands District	
	GDP trend	Net employment	GDP trend	Net employment	GDP trend	Net employment	GDP trend	Net employment	GDP trend	Net employment	GDP trend	Net employment
Agriculture, forestry and fishing	1.30 %	-7 773	1.00 %	-8 396	0.50 %	-5 550	-0.10%	-9 791	0.30%	-6 313	0.60%	-38 284
Manufacturing	1.40 %	-399	0.60 %	-1 338	1.90 %	676	3.00%	-72	3.50%	505	1.80%	-557
Construction	0.80 %	-381	3.40 %	-1 805	9.40 %	-73	7.70%	-241	7.80%	-191	6.60%	-2 699
Commercial services	4.80 %	497	5.10 %	3 675	6.10 %	7 427	2.80%	91	7.90%	2 922	5.30%	15 597

¹³ Source: Municipal Economic Review and Outlook (MERO), 2015

¹⁴ Source: Municipal Economic Review and Outlook (MERO), 2015

General government and Community, social and personal services	3.30 %	910	2.20 %	581	6.70 %	7 755	1.90%	420	5.10%	1 659	4.00%	11 856
Other	0.50 %	19	4.10 %	212	4.30 %	94	-6.00%	23	-0.40%	81	1.80%	429
Total	2.70 %	-7 127	3.00 %	-7 071	4.80 %	10 329	2.20%	-8 670	4.30%	-1 337	3.50%	-13 658

Stellenbosch experienced an increase in labour demand in all the categories of employment except the semi-skilled and unskilled sectors. The demand for highly skilled labour grew at 3.3 per cent per annum, while demand for skilled labour grew by 1.9 per cent per annum.

¹⁵Table 11: Cape Winelands District municipalities: Employment per skills sector, 2005 - 2013

Sector composition	Witzenberg		Drakenstein		Stellenbosch		Breede Valley		Langeberg	
	Number	Growth p.a. 2005 - 2013	Number	Growth p.a. 2005 - 2013	Number	Growth p.a. 2005 - 2013	Number	Growth p.a. 2005 - 2013	Number	Growth p.a. 2005 - 2013
Highly skilled	2 730	1.1%	9 100	0.4%	9 028	3.3%	4 871	-0.5%	3 038	2.6%
Skilled	6 038	-0.5%	21 502	-0.5%	21 651	1.9%	11 249	-1.2%	7 526	1.7%
Semi- and unskilled	15 286	-4.6%	24 006	-4.3%	22 664	-1.9%	18 595	-4.9%	12 050	-4.3%
Informal	4 907	2.6%	16 060	4.5%	17 875	7.8%	10 475	4.7%	6 778	6.1%
Total employment	28 960	-2.3%	70 668	-1.0%	71 217	1.8%	45 190	-1.9%	29 392	-0.4%

Demand for labour in the semi- and unskilled sectors (which make up a third of the Municipality's working population and which employs the largest portion of the District's semi- and unskilled workforce) contracted by 1.9 per cent per annum. This pattern is prevalent across the District, with the majority of the job losses emanating from the semi- and unskilled sector. The job losses in this sector are congruent with the job losses experienced in the agriculture and construction sectors, and represent an increasing trend in the demand for skilled employment (and thus employment in the tertiary sector) over unskilled labour.

Poverty

In an effort to eliminate poverty and reduce inequality, the National Development Plan has set the objective of having zero households earn less than R418 per month by 2030.

As per Table 11, in 2011, Stellenbosch Municipality was still behind this target with approximately 22.7 per cent of its 44 953 households earning less than R400 a month. Lower levels of household income increases indigent dependency on municipal support. Municipal resources are therefore strained in an effort to provide free basic services.

¹⁵ Source: Municipal Economic Review and Outlook (MERO), 2015

Table 12: Cape Winelands District: Household income, 2011

Municipality	None income	R1 - R4 800	R4 801 - R9 600	R9 601 - R19 600	R19 601 - R38 200	R38 201 - R76 400	R76 401 - R153 800	R153 801 - R307 600	R307 601 - R614 400	R614 001 - R1 228 800	R1 228 801 - R2 457 600	R2 457 601 or more
Cape Winelands District	13.1	1.9	3.4	13.2	20.3	18.4	12.3	8.9	5.7	1.9	0.5	0.4
Witzenberg	6.4	1.9	4.0	18.5	25.8	20.9	10.4	6.8	3.9	0.9	0.3	0.2
Drakenstein	13.0	1.7	3.1	10.7	17.2	18.4	14.0	11.0	7.4	2.5	0.7	0.4
Stellenbosch	20.6	2.1	3.5	10.2	16.5	15.5	11.5	8.5	6.6	3.3	1.0	0.7
Breede Valley	12.0	1.7	2.9	14.9	22.2	19.0	12.6	8.5	4.7	1.0	0.3	0.2
Langeberg	9.7	2.3	4.4	15.5	24.9	20.0	11.0	7.3	3.6	0.8	0.2	0.2

Source: Statistics South Africa, Census 2011

Measuring levels of poverty and inequality for the period 2006 to 2011, Statistics South Africa's 2014 Poverty Trends Report specifies that the lower-bound poverty line (LBPL) for March 2011 was set at R443 (per capita, inflation adjusted poverty line) meaning that any individual earning less than R443 a month would have to sacrifice essential food items in order to obtain non-food goods. Compared to the above specified average household income for the Stellenbosch Municipality, in Table 12, it is concerning to note that 10 204 households in the municipal area earn less than R400 a month and must therefore survive on less than what an individual persons requires as per the LBPL measure.

Table 13: Cape Winelands District: Per capita income, 2011 - 2013

Regional area	Per capita income (R)		
	2011	2012	2013
Western Cape	43 614	44 291	44 553
Cape Winelands District	36 441	37 071	37 252
Witzenberg	21 243	21 640	21 787
Drakenstein	35 655	36 427	36 535
Stellenbosch	61 012	62 120	62 437
Breede Valley	25 807	25 969	25 923
Langeberg	33 872	34 204	34 592

Source: Own calculations, Department of Social Development, 2015 and Quantec, 2015

As per Table 13, annual per capita income in the Stellenbosch Municipality is substantially higher than in any of the other local municipalities in the Cape Winelands region largely as a result of a well-balanced industry structure and broad based growth.

Despite these high income levels, per capita income in Stellenbosch only increased by 0.51 per cent from R62 120 in 2012 to R62 437 in 2013. Although these figures bode well as a general measure of wealth and prosperity, the Municipality needs to make significant progress if it is to achieve the 2030 NDP target of R110 000 per person, per annum.

2.3 HOUSEHOLD PROFILE

¹⁶Distribution of household by annual household income

Figure 12 shows the distribution of households by annual income in the Stellenbosch Municipal area. Most of the households (43%) fall in the income bracket of R19 601 to R153 800 annually. Of note is the number of households (2,1%) in income bracket R1 - R4800 per year.

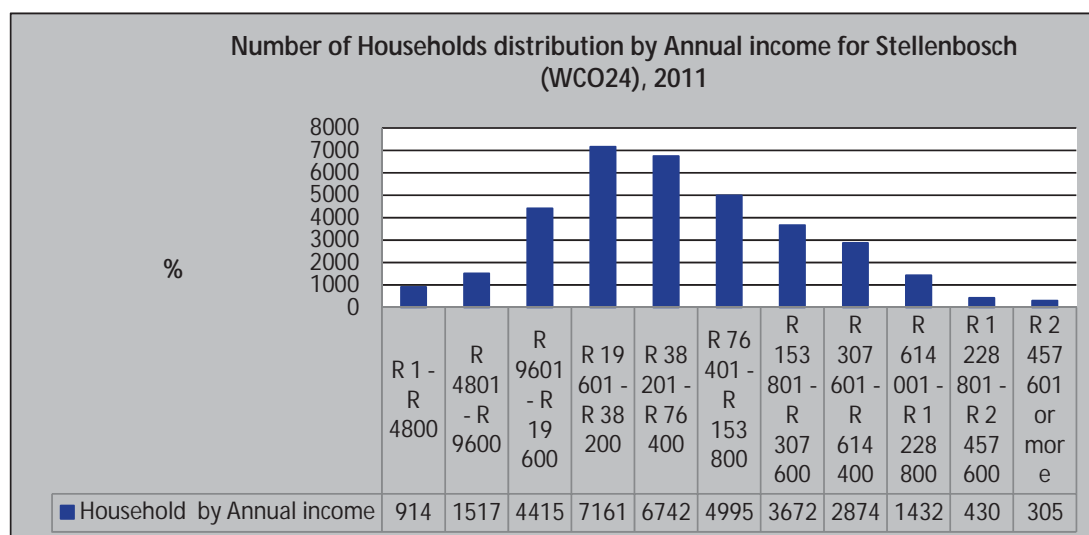


Figure 12: Number of Households by Income Category (2011)

Projections on the number of households form the basis of municipal service delivery planning and essentially inform budget allocations towards basic services such as water, electricity, sanitation and refuse removal. It is therefore vital that for budget planning and implementation purposes a municipality rely on credible and accurate household estimates.

¹⁷Table 14: Cape Winelands District: Household estimates, 2011 - 2015

Municipality	2011	2012	2013	2014	2015
Cape Winelands District	204 909	208 265	211 646	215 104	218 620
Witzenberg	28 262	28 766	29 268	29 785	30 305
Drakenstein	61 859	62 818	63 785	64 768	65 778
Stellenbosch	44 953	45 695	46 446	47 219	48 008
Breede Valley	43 832	44 599	45 374	46 163	46 963
Langeberg	26 003	26 387	26 773	27 169	27 566

¹⁶ Statistics South Africa (Census 2011)

¹⁷ Source: Quantec Research, 2015

As per Table 14, the total number of households in the Stellenbosch Municipality was estimated to be 48 008 in 2015 which equates to a 1.67 per cent growth from 2014.

¹⁸Household Infrastructure Profile

Distribution of households in the Stellenbosch Municipal area by energy/ fuel for lighting (1996, 2001 and 2011)

Figure 13 suggests that the majority of households were using electricity for lighting in 1996, 2001 and 2011. There was only a slight increase in the use and/or access to electricity for lighting between 1996, 2001 and 2011, whilst a decrease in the use of candles were balanced by an increase in the use of paraffin, but the total use of these forms of energy decreased with 2.8%.

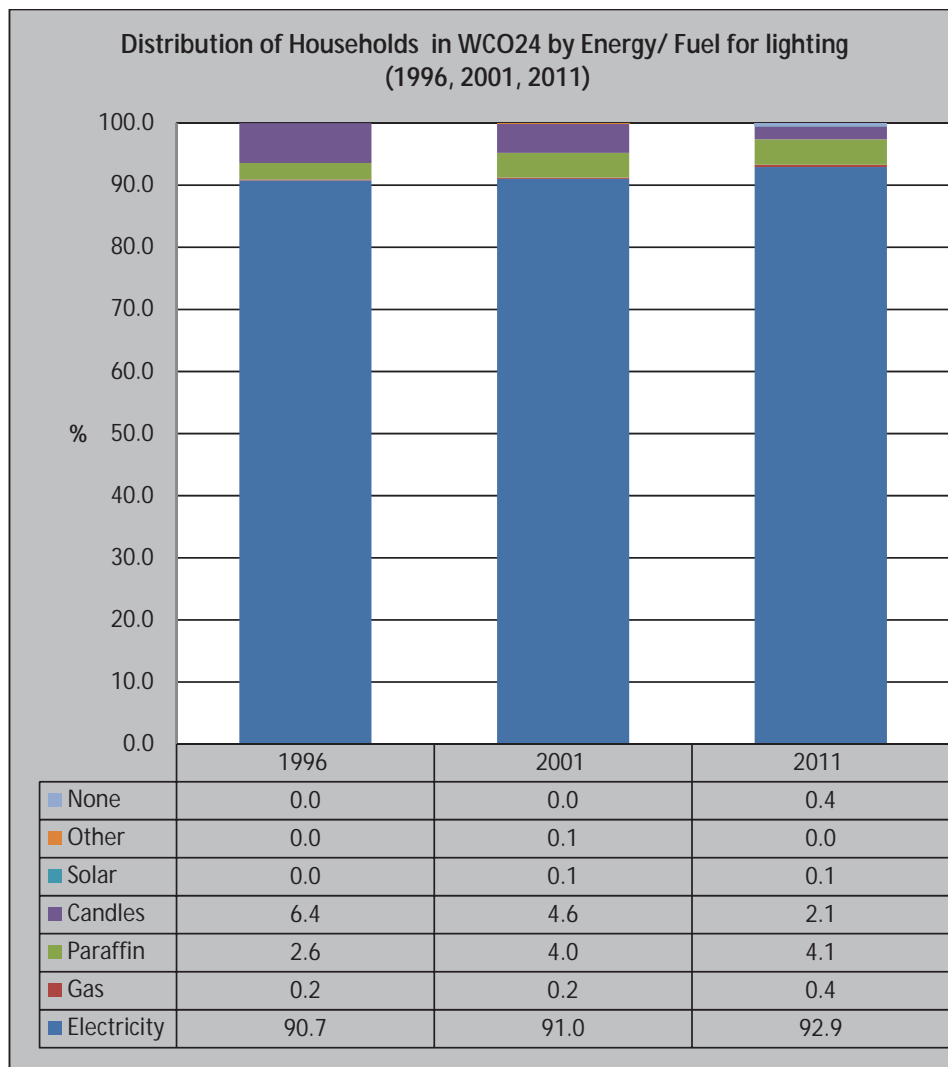


Figure 13: Distribution of households in Stellenbosch Municipality by energy/ fuel for lighting (1996, 2001 and 2011)

¹⁸ Statistics South Africa (Census 2011)

¹⁹Distribution of households in Stellenbosch Municipality by refuse disposal (1996, 2001, 2011)

Figure 14 suggests an increase in the percentage of households whose refuse are removed by the local municipality in 1996, 2001 and 2011. There is a fluctuation in the percentage of households with no rubbish disposal (1.1 %) in 1996 and a decrease to 0.6% in 2001, followed by an increase of 1,0% in 2011.

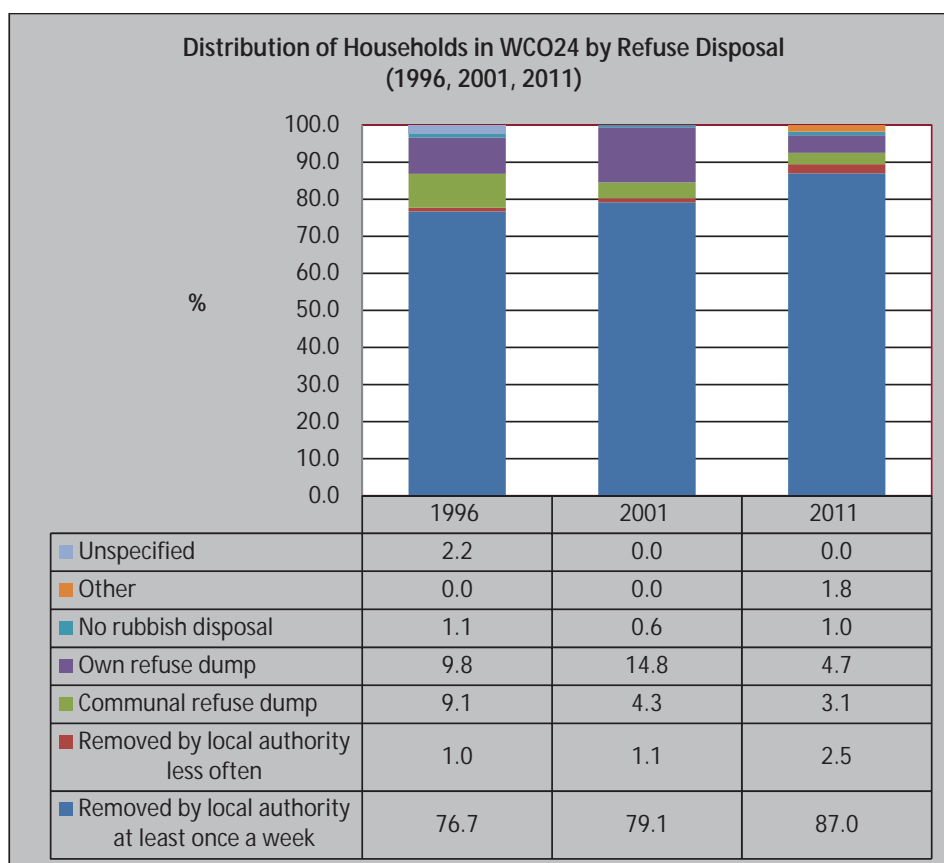


Figure 14: Distribution of households in Stellenbosch Municipality by refuse disposal (1996, 2001, 2011)

Inadequate waste services lead to unpleasant living conditions and a contaminated, unhealthy environment, therefore the importance of providing inhabitants with waste removal services.

¹⁹ Statistics South Africa (Census 2011)

²⁰Table 15: Cape Winelands District: Access to refuse removal, 2014

Regional area	Removed at least once a week	Removed less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Unspecified/ other
Western Cape	89.8	1.2	2.8	4.6	1.0	0.6
Cape Winelands District	79.8	4.1	3.7	9.3	1.6	1.4
Witzenberg	69.7	8.7	6.9	11.4	1	2.3
Drakenstein	86.2	2.8	3.3	5.3	1	1.4
Stellenbosch	87.3	2.6	2.4	4.7	1	1.9
Breede Valley	75.1	5.2	5.1	11.3	2.9	0.4
Langeberg	72.0	2.7	1	20.8	2.1	1.4

The data, in Table 15 indicates that within Stellenbosch, 87.3 per cent of households have their refuse removed at least once a week. This is higher than that of its fellow municipalities. Stellenbosch outperforms the District in terms of the levels of access to refuse removal by the local authority at least once a week. The only concern is the 4.7 per cent of household that have their own refuse dump.

²¹Distribution of households in the Stellenbosch Municipal area having toilet facilities (1996, 2001, 2011)

Access to sanitation is one of the most important basic services as it concerns the health and dignity of human beings. Figure 15 indicates an increase in the percentage of households with flush or chemical toilets in the Stellenbosch Municipal area between 1996, 2001 and 2011. There is a fluctuation in the percentage of households using a bucket system with 3.2 % in 1996 decreasing to 2.0% in 2001 and an increase to 2.6% in 2011.

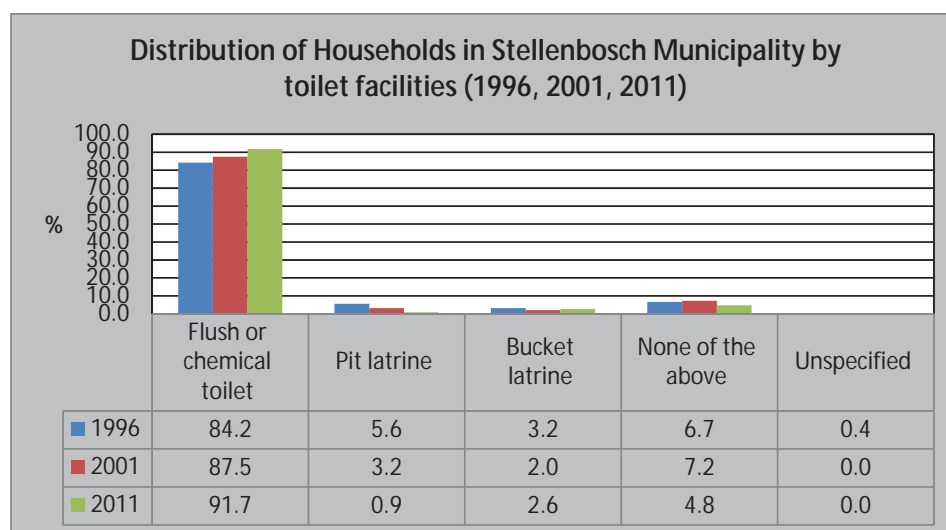


Figure 15: Distribution of households in Stellenbosch Municipality having toilet facilities (1996, 2001, 2011)

²⁰ Source: Quantec Research, 2015

²¹ Statistics South Africa (Census 2011)

²²Table 16: Cape Winelands District: Access to sanitation, 2014

Municipality	Flush or chemical toilet	Pit latrine	Bucket latrine	Not listed elsewhere
Cape Winelands District	90.8	0.7	2.6	5.9
Witzenberg	91.3	0.9	2.0	5.9
Drakenstein	93.6	0.5	2.9	2.9
Stellenbosch	90.4	0.9	3.0	5.7
Breede Valley	87.9	0.7	2.6	8.9
Langeberg	89.2	0.6	2.3	7.9

In 2014, 90.4 per cent of households had access to flush toilets (connected to sewerage/septic tank); 5.7 percent of households did not have access to sanitation, whilst 3.9 per cent of households made use of bucket latrine and pit latrines. This is an increase in the percentage of households using a bucket latrine and pit latrines from the 2011 statistics. It is therefore important to take the necessary steps to address this problem.

Distribution of households with Access to different forms of Energy (2015)

Table 17 reflects the different sources of energy used for lighting by households in the Cape Winelands District.

²³Table 17: Cape Winelands District: Access to electricity, 2014

Municipality	Electricity	Gas	Paraffin	Candles	Solar/other/unspecified
Cape Winelands District	93.1	0.2	3.1	2.9	0.6
Witzenberg	93.4	0.2	1.8	3.9	0.8
Drakenstein	94.9	0.2	2.5	1.9	0.5
Stellenbosch	95.3	0.3	1.8	2.0	0.7
Breede Valley	87.8	0.2	7.2	4.3	0.5
Langeberg	94.3	0.1	1.0	3.5	1.1

Table 17 indicates that the biggest source of energy in Stellenbosch is electricity at 95.3 per cent in 2014. This is the highest level of energy access within the District and also slightly above the Cape Winelands District average of 93.1 per cent for 2014.

Distribution of households with Access to Water (2015)

Table 18 indicates the levels of access to potable water within the Cape Winelands District in 2014.

²⁴Table 18: Cape Winelands District: Access to water, 2014

Regional area	Piped water inside dwelling	Piped water inside yard	Piped water less than 200 m from dwelling	Piped water more than 200 m from dwelling	Borehole/rain-water tank/well	Dam/river stream/spring	Water-carrier tanker/water vendor	Other/Unspecified
Western Cape	74.1	13.8	8.7	2.5	0.1	0.1	0.1	0.6
Cape Winelands District	75.6	13.7	8.0	1.8	0.1	0.1	0.0	0.6
Witzenberg	78.0	12.4	8.1	1.0	0.1	0.1	0.0	0.3
Drakenstein	79.3	13.9	5.4	0.8	0.1	0.1	0.0	0.4
Stellenbosch	73.9	8.6	12.9	3.4	0.1	0.1	0.0	0.8
Breede Valley	68.2	18.7	9.5	2.2	0.0	0.1	0.1	1.2

²² Source: Quantec Research, 2015

²³ Source: Quantec Research, 2015

²⁴ Source: Quantec Research, 2015

Langeberg	79.9	14.2	3.7	1.6	0.0	0.2	0.1	0.3
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The data indicates that in Stellenbosch 73.9 per cent of households have access to water within their dwellings and a further 8.6 per cent have access within their yard. The minimum service level is households having access to water at least 200 m from their dwelling. Approximately 95.4 per cent of households meet this minimum standard. This puts Stellenbosch a little way off from the NDP target of 100 per cent access to water by 2030. There is room for improvement in terms of household access to water within their homes.

Distribution of households with indicating access to different types of housing structures (2014)

Decent housing with the relevant basic services is essential for human security, dignity and well-being.

²⁵Table 19: Cape Winelands District: Types of housing structures, 2014

Municipality	House or brick structure on a separate stand or yard	Traditional dwelling	Flat in a block of flats	Town/cluster/semi-detached house (simplex, duplex or triplex)	House/flat/room in backyard	Informal dwelling/shack in backyard	Informal dwelling/shack NOT in backyard, e.g. in an informal/squatter settlement	Room/flatlet not in backyard but on a shared property	Other
Cape Winelands District	68.9	0.6	5.6	5.9	1.2	6.1	9.8	0.7	1.2
Witzenberg	77.5	0.8	1.2	5.6	0.6	3.6	8.6	0.6	1.4
Drakenstein	70.0	0.5	6.4	5.9	1.4	8.0	5.9	0.9	1.0
Stellenbosch	59.8	0.6	9.9	5.6	1.1	5.6	15.2	0.7	1.5
Breede Valley	61.0	0.7	5.7	8.0	1.6	5.6	15.4	0.6	1.4
Langeberg	84.7	0.4	1.4	3.2	0.9	6.0	2.3	0.2	0.8

Table 19 highlights the most common dwellings in Stellenbosch Municipality were: House or brick structure on a separate stand (59.8 per), Informal dwellings in an informal/squatter camp (15.2 percent), flat in block of flats (9.9 per cent), Town/cluster/semi-detached house (5.6 per cent) and the informal dwelling/shack in the backyard (5.6 per cent in 2014).

²⁵ Source: Quantec Research, 2015

2.4 ECONOMIC PROFILE

²⁶General Regional Perspective

Stellenbosch is a well-balanced regional economy and is the largest and fastest-growing in the Cape Winelands District (CWD). Apart from the region's locational attributes, making it a destination of choice for tourists, business people and workers, the municipality is blessed with a strong knowledge sector (with strong research and development capacity), as well as key competitive advantages. These include a globally competitive wine and deciduous fruit sector with strong linkages to food and beverage processing; a vibrant tourism sector; the economy being integrated with the Cape Metro economy and having a strong brand (i.e. the Cape Winelands).

Agriculture and food and beverage processing (24%) form the backbone of the regional economy, which has become well-diversified with the development of secondary and tertiary economic activities. Business services (18½%), wholesale and retail activities (13%, also boosted by tourism), finance and insurance (7½%) and other services (8%) and manufacturing industries (7%) and construction (4½%) also make strong contributions to GDP.

Real GDP growth averaged 5½% per annum over the period 2000-13 and 14 100 new jobs were created over this period at a rate of 2.1% per annum. Characteristic of the region's expansion has been the fast growth of the services sector (7% per annum; contributing 64% of GDP) also accounting for 150% of the net employment creation which occurred over the 2000-13 period. In contrast, the region's manufacturing base (accounting for a relatively large share of value-added, i.e. 25% compared to the provincial average of 17% in 2013) has shown moderate growth (3% per annum), with its relative share declining from 37½% in 1995. Construction has been a rapidly expanding sector (9.9% per annum) while agriculture has been stable in terms of output, but shedding labour on a large scale.

This sector composition of growth has led to a labour skills demand profile seeing the rapid expansion of demand for skilled labour (at rates of between 4½% and 5½% per annum, 2000-13), while the demand for semi- and unskilled labour (-0.5% per annum) has declined. Stellenbosch therefore shares the modern trend and the contemporary problematique where we find that the demand for higher skilled labour increases where shortages exist while the demand for lower skilled labour declines where the surpluses are. The realities of the modern knowledge economy are evident and likely to deepen, but the trend in the labour market is unsustainable.

The objective of the current study was to explore the contents of an economic strategy which can propel the regional economy onto a higher growth plane on a sustainable basis. More specifically, the study seeks to calibrate a sectoral composition of growth which could accelerate the 5½% trend growth performance closer to 8% on a sustainable basis. An 8% real economic growth rate seems far-fetched in the current macro-economic climate of below 2% annual growth, but is not that unrealistic.

The analysis commences with an unpacking of the 2004-08 period of high growth achieved in the Stellenbosch municipal economy, i.e. during the run-up to the global financial crises and recession. Real GDP growth averaged 7.6% over this 5-year period and in calendar year 2006 an 8% real GDP growth rate was registered. The period was

²⁶ Source: Bureau for Economic Research Report, December 2014

characterized by highly favorable economic growth conditions in the national and global economies. This period already provides pointers to what is shown in the remainder of the study and that is the growth boost required in the secondary industries such as *manufacturing and construction* in order to deliver the growth dividend that will elevate the regional growth performance to an 8% level.

A proper *baseline projection* of GDP growth (5% per annum) and employment creation (2.8% per annum, or a cumulative 10 500 new jobs) was constructed taking into account the existing and anticipated macro-economic parameters and thereafter two scenarios were developed:

- One, a *"towards 8% growth"* scenario, with real GDP growth averaging 6½% per annum, but reaching 8% in 2018 and employment expanding by 4.2% per annum (or a cumulative 16 000 new jobs over the forecast period, *i.e. 5 500 on top of the baseline projection*); and
- Two, a "hypothetical" scenario (2019-23), *"sustaining 8% growth"* illustrating key elements of any economic strategy with the aim of generating higher and inclusive economic growth.

These two scenarios are reflected as follows, in different sectors. In **manufacturing**, with a trend growth rate of 3% per annum (2000-13), it is calculated that the real value-added growth rate (i.e. 3.4% per annum) in the baseline projection has to accelerate to 6.4% per annum (2014-18) in the *"towards 8% scenario"*, which can potentially deliver aggregate 8% growth by 2018. Real manufacturing growth is projected to reach 9% in 2018 and in the (hypothetical) *"sustained 8% growth scenario"* (2019-23) to average close to 11% per annum. In **construction**, with a trend growth rate of 9.9% per annum (2000-13), the corresponding acceleration is from 7.5% per annum in the baseline forecast to 10.2% per annum in the *"towards 8% scenario"*. Real construction growth is projected to reach 13.5% in 2018 and in the *"sustained 8% growth scenario"* (2019-23) to average 14% per annum.

The higher semi- and unskilled labour components of these sectoral workforces should ensure that the skills profile of employment creation changes notably in the municipal economy – whereas the demand for this category of labour declined in absolute terms over the period 2000-13, this could change to 4.5% annual growth (or 1 000 new semi- and unskilled jobs per annum in the *"towards 8% growth scenario"*; 1 500 new jobs per annum in the *"sustained 8% growth scenario"*).

In all, in the *"towards 8% growth"* scenario an additional cumulative 5 500 jobs are created over the five year period 2014-18 on top of the 10 500 new jobs projected in the baseline forecast. (Another 6 400 new jobs on top of the *"towards 8% growth"* scenario is projected over the period 2019-23). The improved employment growth is a function of both higher GDP growth and some improvement in the employment elasticity, from around 0.40 (2000-13) to 0.60 (2014-23).

While the **broad services sector** is projected to grow in line with historical trends (and not repeating the exceptional growth over the 2004-08 period), it will continue to generate the bulk (up to 70%) of the new job opportunities. In this regard the **tourism sector** is a key sector warranting support. Physical limits will constrain the expansion of agriculture; however, keen demand conditions, a competitive currency and strong forward linkages with the food & beverage processing industries (and tourism) will continue to render this a key sector in the region. Substantial scope

to increase value addition in the agro-processing industries embodies huge growth potential which needs to be unlocked. The expansion is likely to occur downstream in the processing industries.

Both in theory and practice, also evident in the CWD, the link between well-directed, managed and maintained infrastructure spending and real economic growth is undeniable. **Infrastructure spending** needs to be directed at the areas with comparative advantage, e.g. industrial development on the outskirts of the town center where the labour surplus resides. The **development of secondary industries** can make a positive impact on the socio-economic conditions of these communities. **Decisive policy action** is required. The municipality needs to forge close ties with the provincial government and provided its close proximity to industry at the local level, nurture a business climate conducive to private fixed investment and employment creation. A range of national and some provincial industrial incentives are on offer from *the dti* and other institutions like the IDC.

In all, while the regional economy's competitive strengths in **agriculture** and **tourism** need to be developed further, and while the rapid growth of its **tertiary industries** like wholesale & retail, financial & business services will in all **likelihood continue**, a key structural change need to be engineered, namely, arresting the declining share of manufacturing **activity** and boosting the construction sector further. The focus of developing the manufacturing base has to be exports given the **limited** size of the domestic market. This will eventually change the skills profile of employment and elevate the region's growth performance closer to 8% on a sustainable basis. In this regard the region's strong **knowledge sector**, playing a catalytic role in collaborative efforts between the tertiary and research institutions, business and the three tiers of government, is well-positioned. The commercialization of research and development activities and the building of small and medium-sized businesses become key.

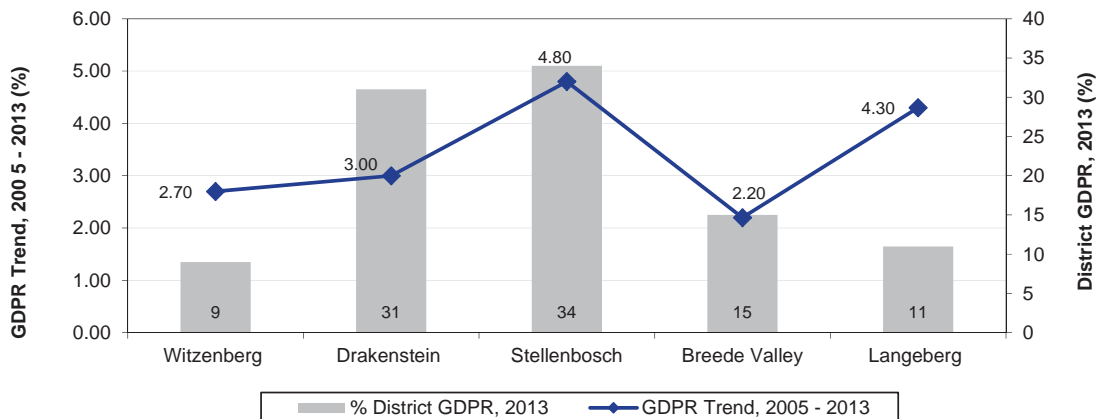
Finally, it needs to be emphasized that the current study has a distinct *„what-if“* flavor. It is not a rigorous forecast of regional growth and employment creation over the next 5-10 years, but rather a **somewhat hypothetical exercise designed to estimate the potentialities** over the medium term and should be regarded as such. The idea was to calibrate the sectoral composition of growth which would deliver an 8% real GDP growth rate and to assess the skills profile of the resulting labour demand and to draw conclusions regarding proper interventions, if any were required.

In figure 16, the scenario suggests that a cumulative additional 22 400 jobs can be created over a five-year period, i.e. 6 400 on top of the *“towards 8% growth”* scenario projection and 11 900 on top of the baseline forecast. The table also shows a better balance between the demand for the various labour skills categories. Whereas in the baseline virtual no growth is projected in the demand for semi- and unskilled labour, this changes significantly in the higher growth scenarios where manufacturing and construction contributes stronger to growth. In the *“sustained 8% growth scenario”* the demand for skilled and highly skilled labour is projected to grow by around 5% per annum compared to 4% per annum in the case of semi- and unskilled labour.

	2011	2000-13	2019	2020	2021	2022	2023	2019-23	
	% share	ave pa						ave pa	
Real GDP growth:									
Agriculture & mining	5.0	0.4	2.1	2.2	2.2	2.2	2.2	2.2	
Manufacturing	25.5	3.0	10.0	10.5	11.5	11.5	11.0	10.9	
Construction	4.6	9.9	12.0	13.5	14.5	15.0	15.0	14.0	
Services	64.1	6.9	7.3	7.0	6.5	6.5	6.5	6.8	
Other	0.7	4.7	5.0	5.0	5.0	5.0	5.0	5.0	
Total GDP	100.0	5.3	8.0	8.0	8.1	8.2	8.1	8.1	
Employment growth									
Agriculture & mining	9.0	-6.7	0.2	0.2	0.2	0.2	0.2	0.2	
Manufacturing	15.4	1.7	5.2	5.7	6.4	6.7	6.6	6.1	
Construction	6.0	2.5	7.3	8.4	9.1	9.6	9.7	8.8	
Services	69.5	5.1	5.1	4.8	4.3	4.2	4.0	4.5	
Other	0.2	3.4	4.4	4.4	4.4	4.4	4.4	4.4	
Total Employment	100.0	2.1	4.9	4.8	4.7	4.7	4.6	4.7	
Employment growth: skills									
Highly skilled	16.4	5.5	5.9	5.5	5.0	4.7	4.7	5.1	
Skilled	41.5	4.5	5.4	5.3	5.1	5.1	5.0	5.2	
Semi- and unskilled	42.1	-0.5	4.0	4.0	4.0	4.1	4.1	4.0	
Total	100.0	2.1	4.9	4.8	4.7	4.6	4.6	4.7	
Employment (number)									
	2018	net change						net change	cumulative
Agriculture & mining	5900	-720	5900	5900	6000	6000	6000	20	100
Manufacturing	12000	270	12600	13300	14200	15100	16100	820	4100
Construction	5400	170	5800	6300	6800	7500	8200	560	2800
Services	62500	2680	65700	68900	71800	74800	77800	3060	15300
Other	200	1	200	200	200	200	200	0	0
Total Employment	86000	2410	90200	94600	99000	103600	108400	4480	22400
Employment (number): skills									
Highly skilled	16000	740	17000	17900	18800	19700	20600	920	4600
Skilled	36300	1470	38300	40300	42400	44500	46700	2080	10400
Semi- and unskilled	33700	210	35000	36400	37900	39400	41000	1460	7300
Total	86000	2410	90300	94600	99100	103600	108400	4480	22400

Figure 16: GDP Growth – Employment (Source: Bureau for Economic Research Report - December 2014)

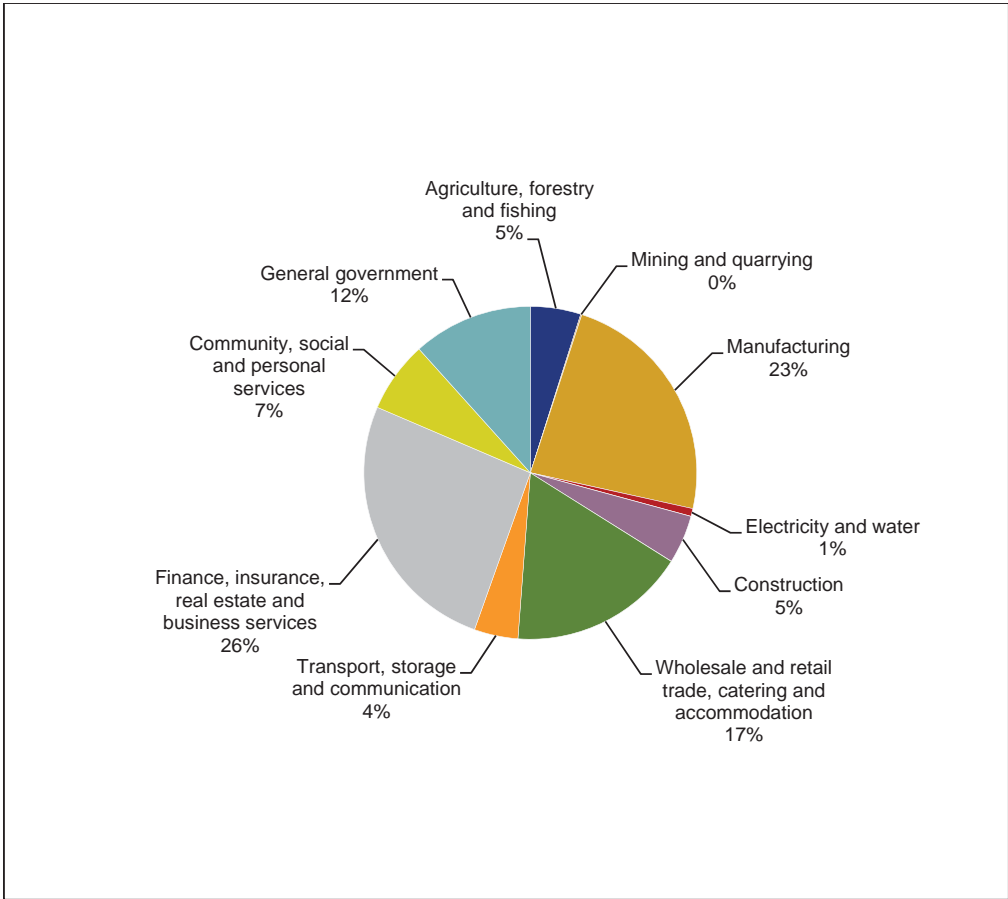
According to the socio-economic profile provided by Provincial Treasury and as per Figure 17, Stellenbosch comprised the largest share (R17 billion) of the District's GDP of R50 billion in 2013, making it the largest economy in the District, followed by Drakenstein (R15.5 billion), Breede Valley (R7.5 billion), Langeberg (R5.5 billion) and Witzenberg (R4.5 billion).



27 Figure 17: Cape Winelands District municipalities: GDP growth, 2005 - 2013

27 Source: Municipal Economic Review and Outlook (MERO), 2015

As seen in Figure 18, the finance, insurance, real estate and business services sector (as a part of the commercial services sector) and manufacturing sector are also the largest in the Municipality (comprising 26 per cent and 23 per cent of the Municipality's GDP in 2013). The wholesale and retail trade, catering and accommodation sector, is the third largest in Stellenbosch contributing 17 per cent of the Municipality's total GDP in 2013.



²⁸Figure 18: Stellenbosch: Sectoral composition, 2013

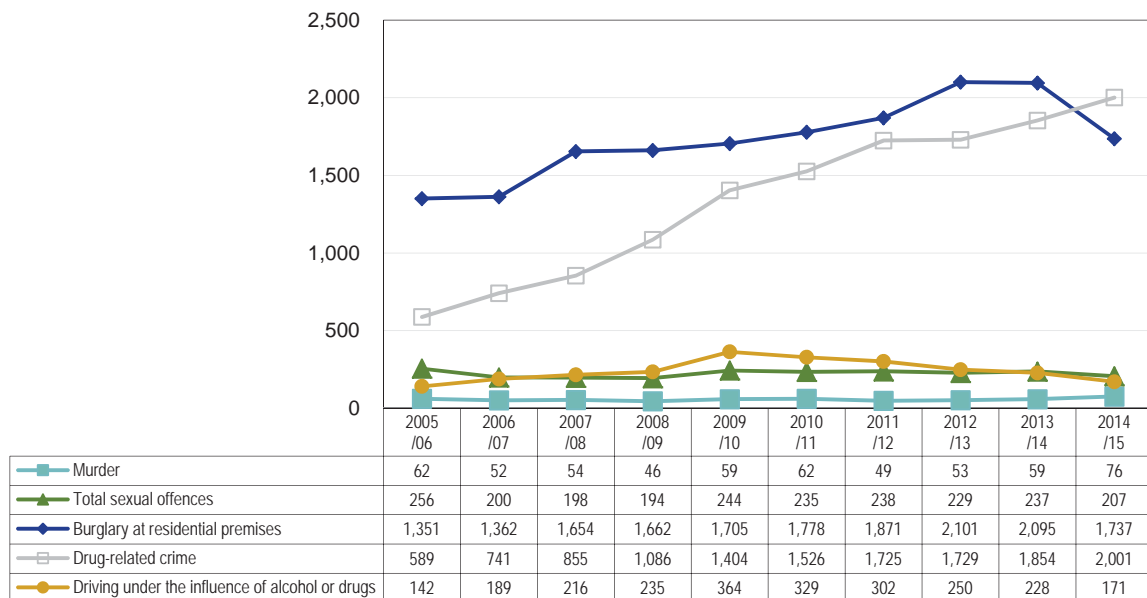
²⁸ Source: Municipal Economic Review and Outlook (MERO), 2015

2.5 SAFETY AND SECURITY PROFILE

The Constitution upholds the notion that everybody has the right to freedom and security of the person. The safety of persons and property is therefore vitally important to the physical and emotional well-being of people and business. Without the respect of person and property, it would be impossible for people to live peacefully, without fear of attack and for businesses to flourish.

The extent of crime in South Africa does however not only have a significant impact on the livelihood of citizens, but also affects the general economy. Crime hampers growth and discourages investment and capital accumulation. If not addressed with seriousness, it has the potential to derail both social and economic prosperity.

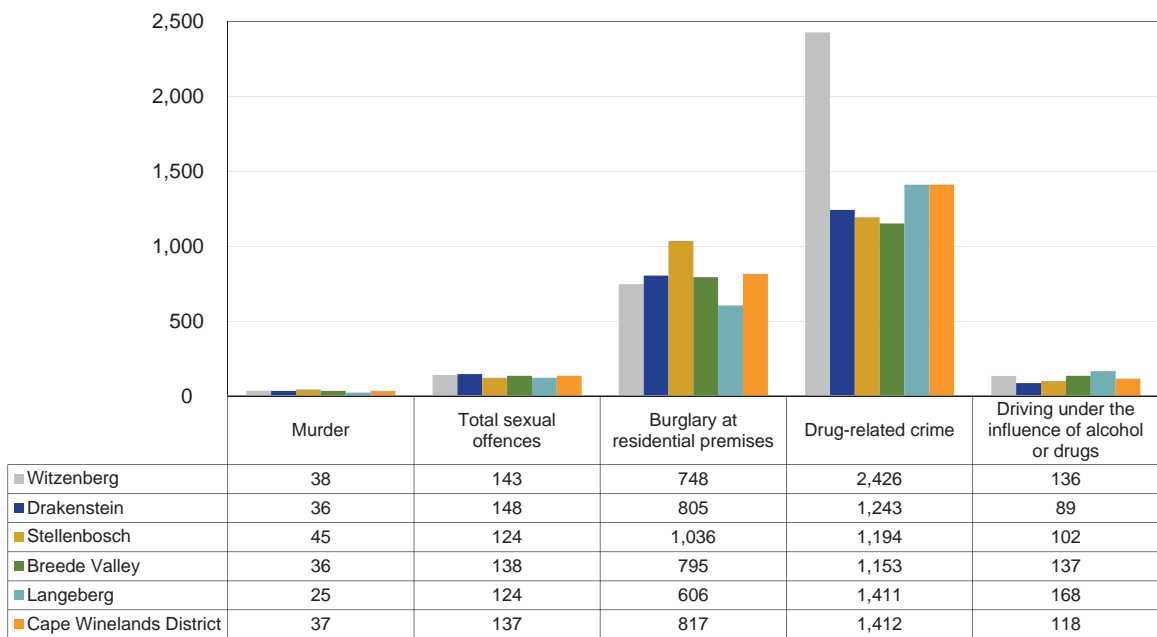
Peoples' general impressions, as well as official statistics on safety and crime issues, mould perceptions of areas as living spaces or place in which to establish businesses. The discussion in this section that follows is limited to the reported contact and property-related crime such as murder and sexual crimes, as well as crime heavily dependent on police action for detecting drug-related crimes and driving under the influence of alcohol/drugs.



²⁹Figure 19: Stellenbosch: Crime statistics, 2005/06 - 2014/15

The categories pertaining to residential burglaries and drug-related crime are dominant in relation to crime within Stellenbosch Municipality. There has been a steady increase in drug-related crimes since 2005/06 whilst residential burglaries plateaued since 2012/13. The number of murders picked up again since 2012/13. However, there has been a steady decline in total sexual offences as well as driving under the influence of alcohols and drugs since 2010/11.

²⁹ Source: SAPS, Quantec Research, 2015



³⁰ Figure 20: Cape Winelands District: Crime statistics per 100 000, 2014/15

It is customary to express occurrences of crime per 100 000 as to allow for an easy comparison between areas with different population densities.

It is evident from above table that drug-related crimes - possession, manufacturing, distribution of illegal substances (including alcohol related transgressions) - is a major concern throughout the Cape Winelands District with an average of 1 412 crimes per 100 000. 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. Stellenbosch Municipality has the second lowest incidence of such crimes at 1 194 per 100 000 when compared to the rest of the District.

Given its regular occurrence and the psychological impact on victims, residential burglaries are an obstinate concern in South Africa. The Cape Winelands District is no exception, with residential burglaries being the second most prominent criminal offence among all local municipalities at an average of 817 occurrences per 100 000. Stellenbosch is especially hard hit by this crime, impacting on 1 036 persons per 100 000 - the highest incidence rate in the District.

Safety Needs and Concerns

A variety of recurring safety needs and concerns were raised during the 2015/16 Policing needs and priorities consultation workshops, facilitated by the Department of Community Safety (DOCS). During the workshops, participants were divided into three groups to discuss their priority safety concerns and to develop safety plans to respond to them. The three groups followed the Community Safety Improvement Partnership (CSIP) themes of professional policing, safe public spaces and partnerships.

³⁰ Source: SAPS, Quantec Research, 2015

³¹Safety Needs, Concerns and Policing Priorities for the Winelands Cluster

Winelands
PROFESSIONAL POLICING
<ul style="list-style-type: none"> • Conduct of police at community service centres needs to improve. • The police respond slowly to crime scenes or they do not respond at all. • There are insufficient vehicles and police officials at police stations in the cluster.
PUBLIC SPACES
<ul style="list-style-type: none"> • Concern about the ATM at the garage in sector 1 was reported to the Sector Manager but no action was taken by the SAPS. • There are many burglaries and robberies at residential areas, but members of the community need to be made aware of how to take steps to increase their own safety. • There is a lack of municipal involvement in taking measures to increase safety. • An increase in business robberies in the area, especially of spaza shops. • There is an increase of illegal liquor outlets and drug outlets, especially in council housing. • Both legal and illegal liquor outlets are not properly regulated. They are attended by under aged children and they are noisy and a disturbance to neighbours. • There is prevalent abuse of alcohol and drugs at many schools in the area. • Learners are not attending school and are bunking school, especially at Ikaya Primary School. Learners roaming the streets become vulnerable to crime. • The elderly are vulnerable to crime in public spaces such as malls and on paydays. • Illegal drag racing on public roads when law enforcement officials are not on duty. • People are robbed on trains and at train stations. There are insufficient police in these areas and they do not investigate such crimes.
PARTNERSHIPS
<ul style="list-style-type: none"> • CPFs are not making full use of the Expanded Partnership Programme (EPP) reporting system and are not accessing the funds that are available to support their work. • CPFs are not fully aware of their roles and responsibilities. • The community is not aware of the roles and responsibilities of the CPF and accordingly do not use them as the first line of complaint. • Current NHW structures are not trained or professional. • It is difficult to recruit and retain safety volunteers as they receive no payment for their services. • There is a lack of communication between the SAPS and NHW in the cluster and lack of support. • Need to ensure that quality services are provided by VEP volunteers to victims of crime.

The Safety Plan developed for the Winelands Cluster is attached as Appendix 1.

³¹ Source: Provincial Policing Needs and Priorities (PNP) Report for the Western Cape 2015/16, DOCS

2.6 ENVIRONMENT

The 2011 National Strategy for Sustainable Development for South Africa describes the concept of sustainability as composing of three overlapping developmental spheres namely, the natural environment, social context and economic activity. These spheres, which are underpinned by a system of governance, are interlinked and fully dependent on the extent and functionality of the others. A trade-off in one sphere will compromise the functionality of another with significant knock-on effects.

The natural environment, inclusive of elements such as land, inland water, biodiversity and oceans and coastlines are increasingly under pressure as a result of certain socio-economic factors such as population growth rates and increased land use. These pressures on natural resources also pose limitations to economic growth. Climate change also poses significant bio-physical and economic risks and as such, sustainable and effective resource-use and climate change response, should be both a Provincial as well as Municipal strategic priority.

The Environmental section outlines key focus areas relevant to the current state of the natural environment and the associated need for environmental management, in terms of broad focus areas - legislative reform, integrated waste management and climate change.

Law Reform – Implementation of SPLUMA/LUPA in Municipalities

The Spatial Planning and Land Use Management Act, Act No. 16 of 2013 (SPLUMA), implemented on 1 July 2015, and the Western Cape Land Use Planning Act 2014 (LUPA) ushers in a new era of planning and development decision-making where the responsibility rests largely on local municipalities to fulfil their role as land use planning decision-makers as per Constitutional mandates and obligations. Section 24(1) of SPLUMA determines that a municipality must, after consultation as prescribed in the Act, adopt and approve a single land use scheme for its entire area within five years from the commencement of this Act. Currently many municipalities have a Land Use Management Scheme in place in the form of Zoning Schemes, which are compliant with the provisions of the Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985) (LUPO). These are known as LUPO section 7 and 8 Schemes. The process has commenced to replace these schemes to meet the requirements for Integrated Zoning Schemes (Land Use Schemes) in terms of section 24 of SPLUMA.

Stellenbosch Municipality currently has a Land Use Management Scheme in the form of Zoning Schemes compliant with the provisions of the Land Use Planning Ordinance No. 15 of 1985 (LUPO). Stellenbosch Municipality has developed a draft integrated zoning scheme and is busy with the stakeholder engagement process.

From waste management to integrated waste management

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

Due to the landfill airspace shortage, municipalities are exploring regional waste disposal options. Such options are however costly due to the high transport cost. The effective management of such regional facilities is also problematic due to the multi-party involvement. These regional facilities have to be operated by the district municipalities and unfortunately these municipalities do not receive any MIG Funding, which makes these facilities

difficult to construct and operate. However, regionalisation of not just waste disposal facilities, but integrated waste management facilities have to be encouraged and alternative business cases such as private public ventures have to be explored.

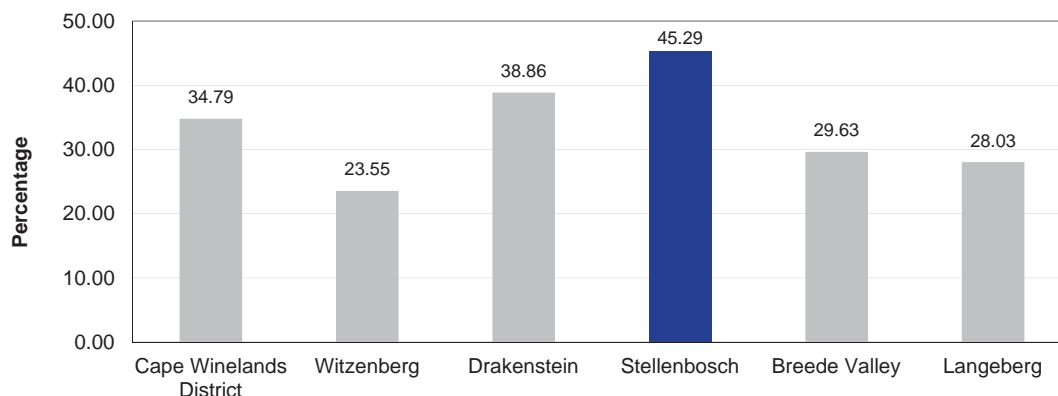
Climate Change

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

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

2.7 BROADBAND PENETRATION

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



³²Figure 21: Cape Winelands District: Internet access, 2011

In the Cape Winelands Municipality, 34 per cent of households had access to the internet in 2011. The Stellenbosch Municipality compares favorably and, at 45.29 per cent, had the highest penetration rate in the District. This rate offers great potential for economic growth by improving access, readiness and usage of the Internet within the Municipality.

³² Source: Statistics South Africa, Census 2011

2.8 HEALTH

The National Development Plan 2030 was adopted by government as its vision for the health sector. It will be implemented over three electoral cycles of government. The Medium Term Strategic Framework (MTSF) 2014 to 2019 therefore finds its mandate from the National Development Plan (NDP) 2030.

³³Alignment between NDP Goals 2030, Priority interventions proposed by NDP 2030 and Sub-outcomes of MTSF 2014-2019 are as follows:

NDP Goals 2030	NDP Priorities 2030	Sub-Outcomes 2014-2019 (MTSF)
Average male and female life expectancy at birth increased to 70 years	a. Address the social determinants that affect health and diseases	HIV & AIDS and Tuberculosis prevented and successfully managed
Tuberculosis (TB) prevention and cure progressively improved	d. Prevent and reduce the disease burden and promote health	Maternal, infant and child mortality reduced
Maternal, infant and child mortality reduced		
Prevalence of Non-Communicable Diseases reduced by 28%		
Injury, accidents and violence reduced by 50% from 2010 levels		
Health systems reforms completed	b. Strengthen the health system	Improved health facility planning and infrastructure delivery
		Health care costs reduced
	c. Improve health information systems	Efficient Health Management Information System for improved decision making
	h. Improve quality by using evidence	Improved quality of health care
Primary health care teams deployed to provide care to families and communities		Re-engineering of Primary Health Care
Universal health coverage achieved	e. Financing universal healthcare coverage	Universal Health coverage achieved through implementation of National Health Insurance
Posts filled with skilled, committed and competent individuals	f. Improve human resources in the health sector	Improved human resources for health
	g. Review management positions and appointments and strengthen accountability mechanisms	Improved health management and leadership

The NDP 2030, together with the MTSF 2014 to 2019, forms the umbrella goals for the health sector. These goals are specific but also generic enough to allow district management to develop their own plans in order to achieve the health sector goals but also incorporate priorities, which respond to localised challenges.

The Western Cape Minister of Health, in the 2016/17 Annual Performance Plan, has committed to:

- increasing the wellness of the population;

³³ Western Cape Government Provincial Health Plan 2016/17

- improving the quality of care to the people of the Western Cape; and
- improving efficiencies within the department.

To achieve the above, we must continue to drive the message of wellness to every corner of the province. In so doing, we must encourage households and whole communities to lead healthier lifestyles through healthy choices, reducing the burden of disease throughout the province and reducing pressures on the health system as a whole.

Some of the priorities for Cape Winelands District in 2016/17 include:

- Improve child health outcomes through better utilisation of the school health wellness bus, focusing on the first 1 000 days of a child's life (with special focus on nutrition, alcohol use and the wellness of the mother and baby), and focussed community-based campaigns in response to poor immunisation coverage and outbreaks. The possibility to use speech therapy students from the Ukwanda Rural Clinical School will be explored to increase the number of learners that can be screened for hearing loss.
- Strengthen district hospital services by improving access to elective surgery and streamlining emergency centres through better coding practices, improving waiting times, ensuring adequate equipment is available, decongesting and implementing fast lanes for children.
- Strengthen the medical officer outreach and support programme to primary health care (PHC) facilities and improve access to rehabilitation services.
- Strengthen the non-communicable disease programme by rolling-out the Practical Approach to Care Kit (PACK) in all sub-districts, finalising the roll-out of the Chronic Dispensing Unit (CDU) and reducing re-admissions of mental health clients in district and psychiatric hospitals.
- Focus on HIV wellness at PHC facilities, improve access to anti-retroviral treatment, and enhance the management (treatment, care and support) of TB/HIV co-infected patients through the functional integration of TB and HIV activities at facility level.
- Increase screening for TB at all facilities and strengthen the implementation of the directly observed treatment strategy (DOTS).
- In terms of quality assurance, the District will focus on the timelines for complaint resolution, reducing waiting times, implementation of the reception manual and using a LEAN management approach at all facilities.

The Stellenbosch Municipality work in collaboration with the Department of Health and Welfare to address the identified needs in WCO24. Interventions such as providing playground equipment to ECD centres assist in promoting activity amongst young children. Equipment is also provided at old age homes to keep the elderly active, which contributes to their general health.

³⁴The Cape Winelands District has a range of primary healthcare facilities which includes 44 fixed clinics, 34 mobile/satellite clinics, 6 community day centres, 4 district hospitals and 2 regional hospitals.

Table 20: Cape Winelands District: Healthcare services, 2015

Municipality	Number of PHC clinics - fixed	Number of PHC clinics - non-fixed (mobile/satellite)	Community Health centres	Community Day centres	Total number of PHC facilities (fixed clinics, CHCs and CDCs, excluding non-fixed)	Number of district hospitals	Number of regional hospitals	Emergency medical services: Number of operational ambulances per 100 000 population
Cape Winelands District	44	34	0	6	84	4	2	0.47
Witzenberg	8	6	0	1	15	1	0	0.57
Drakenstein	14	6	0	3	23	0	1	0.23
Stellenbosch	8	7	0	1	16	1	0	0.31
Breede Valley	6	9	0	1	16	0	1	0.74
Langeberg	8	6	0	0	14	2	0	0.78

Of these facilities, 8 fixed clinics, 7 mobile/satellite clinics, 1 community day centre and 1 district hospital is situated within the Stellenbosch Municipality. Due to rural distances between towns and health facilities being much greater than in the metropole, combined with the relatively lower population per square kilometer 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 the second lowest number of ambulances per 100 000 population.

The needs of the community in terms of health, centered mostly around the assistance provided at clinics and hospitals and the long waiting times in queues. The Department of Health was provided with the report on the Basic needs assessment facilitation by the IDP department.

³⁴ Source: Western Cape Department of Health, 2015

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, at the end of the 2012/13 financial year until March 2016, was as follows:

Political Party	Number Of Councillors
DA	25
ANC	11
SCA	3
COPE	1
NPP	1
ACDP	1
SPA	1

Table 21: 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	SPA	Proportional Representative (PR)
DS Arends	Part-time	ACDP	PR
NM August	Part-time	DA	Ward Councillor: Ward 03
HC Bergstedt (Ms)	Part-time	COPE	PR
PW Biscombe	Chief Whip	DA	Ward Councillor: Ward 17
DC Botha	Part-time	DA	PR
A Crombie (Ms)	Part-time	DA	Ward Councillor: Ward 20

Name of councillor	Capacity	Political Party	Ward representing or proportional
JA Davids	Part-time	ANC	PR
AR Frazenburg	Mayco member	DA	Ward Councillor: Ward 2
R du Toit (Ms)	Part-time	DA	Ward Councillor: Ward 10
V Fernandez (Ms)	Mayco member	DA	Ward Councillor: Ward 16
JSA Fourie	Part-time	DA	PR
AR Frazenburg	Part-time*	DA	Ward Councillor: Ward 01
N Gcaza (Ms)	Part-time	ANC	Ward Councillor: Ward 13
E Groenewald (Ms)	Part-time	DA	Ward Councillor: Ward 22
DA Hendrickse	Part-time	SCA	PR
JK Hendriks	Part-time	DA	Ward Councillor: Ward 19
N Jindela	Mayco member	DA	PR
MC Johnson	Part-time	DA	Ward Councillor: Ward 04
S Jooste	Part-time	ANC	PR
CP Jooste	Speaker	DA	PR
DD Joubert	Mayco-member	DA	Ward Councillor: Ward 05
SJ Louw (Ms)	Mayco member	DA	Ward Councillor: Ward 18
N Mananga-Gugushe (Ms)	Part-time	ANC	Ward Councillor: Ward 12
EL Maree (Ms)	Part-time	DA	Ward Councillor: Ward 21
NE McOmbring (Ms)	Part-time	DA	Ward Councillor: Ward 06
LX Mdemka (Ms)	Part-time	DA	PR
C Moses (Ms)	Part-time	ANC	PR
RS Nalumango (Ms)	Part-time	ANC	PR
N Ntsunguzi (Ms)	Part-time	ANC	Ward Councillor: Ward 02
MM Ngcofe	Part-time	ANC	PR
A van der Walt	Part-time	SCA	PR
WJ Pretorius	Part-time	DA	PR
PJ Retief	Mayco member	DA	Ward Councillor: Ward 07
L Ronoti	Part-time	ANC	Ward Councillor: Ward 15
JP Serdyn (Ms)	Mayco member	DA	Ward Councillor: Ward 11
CJ Sidego	Executive Mayor	DA	PR
P Sitshoti (Ms)	Part-time	ANC	Ward Councillor: Ward 14

Name of councillor	Capacity	Political Party	Ward representing or proportional
LN Siwakamisa (Ms)	Part-time	ANC	PR
Q Smit	Mayco member	DA	Ward Councillor: Ward 08
MG Smuts	Deputy Executive Mayor	DA	Ward Councillor: Ward 09
LL Stander	Part-time	NPP	PR
PJ Venter	Part-time	DA	PR
M Wanana	Part-time	SCA	PR
W Petersen	Part-time	DA	PR
C Manuel	Part-time	DA	PR

Table 22: Ward Councillors & Proportional Councillors

(b) Executive Mayoral Committee (MAYCO)

The Executive Mayor of the Municipality, Alderman CJ Sidego, 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 him to manage the day-to-day affairs. This means that he 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
CJ Sidego	Executive Mayor
MG Smuts	Deputy Executive Mayor
DD Joubert	Mayco member
V Fernandez	Mayco member
AR Frazenburg	Mayco member
N Jindela	Mayco member
SJ Louw	Mayco member
PJ Retief	Mayco member
JP Serdyn	Mayco member
Q Smit	Mayco member

Table 23: Executive Mayoral Committee



Figure 22: 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 2015/2016 Mayoral term and their chairpersons are provided in Table 24 below:

Name of Portfolio Committee	Capacity
<i>Planning and Economic Development Portfolio Committee:</i> J Serdyn/ N Jindela (S Louw replaced N Jindela – February 2015)	Portfolio Chairpersons
<i>Engineering Services and Human Settlements Portfolio Committee:</i> D Botha/V Fernandez (D Joubert replaced D Botha – February 2015)	Portfolio Chairpersons
<i>Finance and Strategic and Corporate Services Portfolio Committee:</i> S Louw/M Smuts (N Jindela replaced S Louw – February 2015)	Portfolio Chairpersons
<i>Community and Protection Services Portfolio Committee:</i> P Retief/Q Smit/A Frazenburg	Portfolio Chairpersons

Table 24: Portfolio Committees and Chairpersons

3.2 REPRESENTATIVE FORUMS

a) Labour Forums

Table 25 below lists the members of the Local Labour Forum:

Name of representative	Capacity
Ms EL Maree	Councillor
J Davids	Councillor
MG Smuts	Councillor
L Stander	Councillor
Ms P Sitshoti	Councillor
J Hendricks	Councillor
R Esau	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

Name of representative	Capacity
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 25: 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 25 below:

Directorate/ Business Centre	Responsibilities	Name	Designation
Office of the Municipal Manager	Strategic Management, Internal Audit, Risk Management, Intergovernmental Relations	Richard Bosman	Acting 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	Raymond Esau (from February 2015)	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
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Table 26: The Administration

As part of the Third 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 Council during May 2012.

The Stellenbosch Municipality currently employs 1046 (excluding non-permanent positions) officials and 444 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 new macro structure, illustrated below, was agreed to by Council during May 2012 and at the time of the review of the IDP; the micro-structure was in the process of finalization.

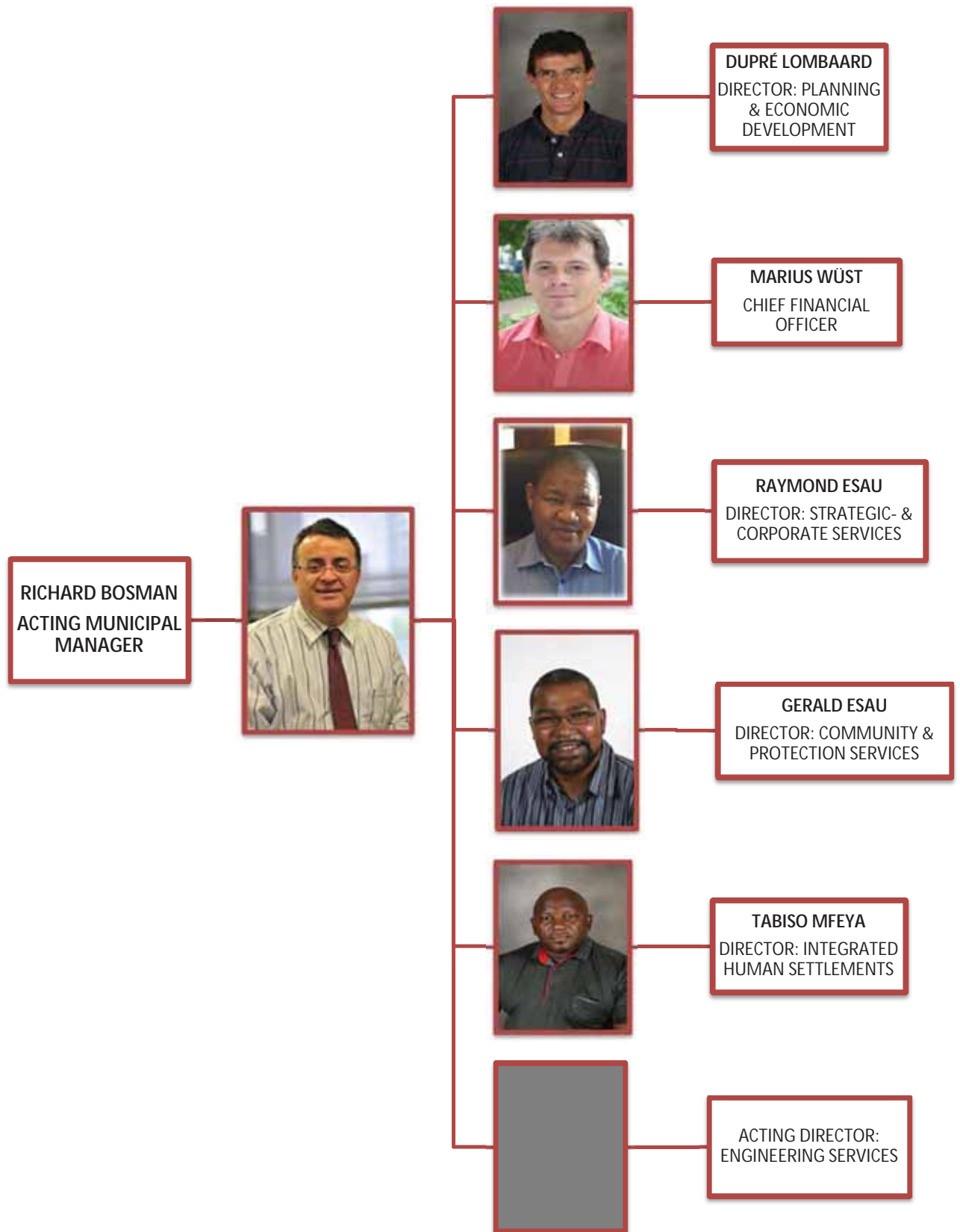


Figure 23: Macro structure

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
R. Davidse (Ms.)	Member
Dr NL Mortimer (Mr.)	Member
J Fairbairn (Mr.)	Member
M. van Wyk (Ms.)	Member

Table 27: Members of the Audit Committee

3.6 WARD COMMITTEES

The Local Government: Municipal Systems Act of 2000 states in Section 42 that a municipality, through appropriate mechanisms, processes and procedures established in terms of Chapter 4, must involve the local community in the development, implementation and review of the municipality's performance management system, and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality. Stellenbosch Municipality implements the Ward Committee system.

The objective of a ward committee is to enhance participatory democracy in local government. 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 whose boundaries coincide with ward boundaries.

Ward committees:

- are made up of representatives of a particular ward;
- are made up of members who represent various interests within the ward;
- are chaired by the ward councillor;
- are meant to be an institutionalized channel of communication and interaction between communities and municipalities;
- give community members the opportunity to express their needs and opinions on issues that affect their lives, and to be heard at the municipal level via the ward councillor; and
- are advisory bodies created within the sphere of civil society to assist the ward councillor in carrying out his or her mandate in the most democratic manner possible.

Ward committees should be elected by the community they serve. A ward committee may not have more than 10 members and women should be well represented. The ward councillor serves on the ward committee and acts as the chairperson. Although ward committees have no formal powers, they advise the ward councillor, who makes specific submissions directly to the council. These committees play a very important role in the development and annual revision of the integrated development plan (IDP) of the area.

The ward committees support the ward councillor by providing reports on development, participate in development planning processes and facilitate wider community participation. To this end, the Municipality constantly strives to ensure that all ward committees function optimally in terms of the provision of community information, convening meetings, ward planning, service delivery, IDP formulation and performance feedback to communities.

3.7. INTERGOVERNMENTAL RELATIONS WORK

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 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.

National Intergovernmental Structures

The National Forum, i.e. The Municipal Managers Forum, facilitated by the Department of Cooperative Government and Traditional Affairs (COGTA) meets twice per annum. New legislation and its implications, as well as challenges for local government, e.g. financial sustainability is discussed.

Provincial Intergovernmental Structures

The municipality is a keen participant of joint intergovernmental planning initiatives of Provincial Government. MINMAY (Provincial Ministers, Provincial Heads of Departments, Mayors and Municipal Managers) and the Premiers Coordinating Forum are provincial forums for fruitful interaction regarding local government cooperation and challenges. These meetings are held twice per annum. The Provincial Municipal Managers Forum meets quarterly.

It is represented on the Provincial IDP Managers Forum, the Provincial Public Participation and Communication Forum and also participates in the recently established Provincial Predetermined Objectives (PDO) Forum, all of which are facilitated by the Provincial Department of Local Government. During the 2013/14 financial year, the municipality has been an active participant to the provincial led IDP Indaba 1 and 2 as well as LGMTEC 3.

The municipality has also formerly partnered with the City of Cape Town, our neighbouring municipality, on planning the World Design Capital Project which has been executed from 2014 to 2015.

The municipality is represented by the manager: Spatial Planning, Heritage and Environment on the task team set up by DEA&DP to revise the Provincial Spatial Development Framework (PSDF). Through this inter-governmental process Stellenbosch Municipality is able to provide input into the format and substance of this document that will have a legal bearing on all local municipalities in the Western Cape.

District Intergovernmental Structures

The Cape Winelands District Municipality's Executive Mayor is Chairperson of the District Coordinating Forum which has been established in accordance with the Intergovernmental Relations Framework Act, No. 13 of 2005. This forum meets quarterly and seeks to promote and facilitate intergovernmental relations between the district municipality and the local municipalities in the District. The Stellenbosch Municipality participates in this forum and the Cape Winelands District Municipal Managers Forum and benefits immensely from this involvement by being exposed to good practices in other municipalities and strengthening the relationship with the district municipality in forging joint partnerships in the interest of good governance and service delivery.

The Cape Winelands District Municipality supports community development and use indigenous sports to create social cohesion amongst communities in the district. Special focus and attention was given to our communities in rural areas. Stellenbosch, Drakenstein and Breede Valley Municipalities have participated in various indigenous games which were hosted by the Cape Winelands Municipality. The relationship between Stellenbosch Municipality and the District Municipality has dramatically improved and the Community Services Department has managed to exceed all expectations in this regard. A targeted approach was followed and sports were used as a catalyst to cement this relationship with the District.

The areas which the Department Community Services targeted were in communication, sharing of resources, capacity building and financial resources. The improved relationship between the District Municipality and

Stellenbosch Municipality enabled the communities to also participate in the Provincial and National Indigenous Games.

3.8 PARTNERSHIPS

The Municipality engages in numerous partnerships to facilitate service delivery. Table 14 below summarizes key partnerships.

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 backyarders <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
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 Belgium (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 Water Services 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.

NAME OF PARTNER/ PARTNERSHIP	PURPOSE
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.
SALGA Municipal Benchmarking Initiative	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 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	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	A partnership between the City of Cape Town, ECLEI and Stellenbosch Municipality to discuss developments in Transport, Waste and Electricity Generation, towards ensuring sustainability.
IPC	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 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.

Table 28: 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 third generation IDP.

4.1. GLOBAL DEVELOPMENT POLICY DIRECTION

4.1.1 From Millennium Development Goals (MDG's) to Sustainable Developmental Goals (SDG's) – 2015 and beyond

The MDGs and targets come from the Millennium Declaration adopted by 189 countries and signed by 147 heads of state and government at the United Nations Millennium Summit in September 2000, and from further agreement by member states at the 2005 World Summit. The goals and targets are interrelated and should be seen as a whole. They enjoin the developed and developing countries to work together in a partnership that would be conducive to development and the elimination of poverty.

The goals are to:

MDG 1 Eradicate extreme poverty and hunger;

MDG 2 Achieve universal primary education;

MDG 3 Promote gender equality and empower women;

MDG 4 Reduce child mortality;

MDG 5 Improve maternal health;

MDG 6 Combat HIV/AIDS, malaria and other diseases;

MDG 7 Ensure environmental sustainability; and

MDG 8 Create a global partnership for development with targets for aid, trade and debt relief.

¹The **Millennium Development Goals (MDG's)** mark a historic and effective method of global mobilization to achieve a set of important social priorities worldwide. They express widespread public concern about poverty, hunger, disease, unmet schooling, gender inequality, and environmental degradation. Nonetheless, there is widespread feeling among policy makers and civil society that progress against poverty, hunger, and disease is notable; that the MDGs have played an important part in securing that progress; and that globally agreed goals to fight poverty should continue beyond 2015. The world's governments seem poised to adopt a new round of global goals to follow the 15 year MDG period. They have therefore issued a report recommending that the world adopt a set of **Sustainable Development Goals (SDG's)**.

The MDG's were targets mainly for poor countries, to which rich countries were to add their solidarity and assistance through finances and technology. The Sustainable Development Goals (SDG's) will therefore pose goals and challenges for all countries—not what the rich should do for the poor, but what all countries together should do for the global wellbeing of this generation and those to come.

The SDG's can be divided into three broad categories of economic development, environmental sustainability, and social inclusion, with the proviso that success in any of these three categories (or subcategories within them) will almost surely depend on success of all three. The SDGs might have three bottom lines, but achievement of any of them is likely to need concerted global efforts to achieve all of them. Moreover, the three bottom lines will depend on a fourth condition: good governance at all levels, local, national, regional, and global.

SDG 1: by 2030, if not earlier, all the world's people will have access to safe and sustainable water and sanitation,

¹ Sachs, J.D. 2012. From Millennium Development Goals to Sustainable Development Goals. *Viewpoint*. Volume 379, pp: 2206-2211

adequate nutrition, primary health services, and basic infrastructure, including electricity, roads, and connectivity to the global information network.

SDG 2: from 2015 to 2030, all nations will adopt economic strategies that increasingly build on sustainable best practice technologies, appropriate market incentives, and individual responsibility. The world will move together towards low-carbon energy systems, sustainable food systems, sustainable urban areas (including resilience in the face of growing hazards), and stabilization of the world's population through the voluntary fertility choices of families supported by health services and education.

SDG 3: every country will promote the wellbeing and capabilities of all their citizens, enabling all citizens to reach their potential, irrespective of class, gender, ethnic origin, religion or race. Every country will monitor the wellbeing of its citizenry with improved measurements and reporting of life satisfaction. Special attention will be given to early childhood, youth and elderly people, addressing the vulnerabilities and needs of each age cohort.

SDG 4: governments at all levels will cooperate to promote sustainable development worldwide. This target includes a commitment to the rule of law, **human** rights, transparency, participation, inclusion, and sound economic institutions that support the private, public and civil-society sectors in a productive and balanced manner. Power is held in trust to the people, not as a privilege of the state.

4.2 NATIONAL POLICY DIRECTION

4.2.1 Background

It is a stated intention in the Constitution that the country be run on a system of co-operative governance. 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 is defined in the Constitution as "distinctive, interdependent and interrelated". Operating at both national and provincial levels are advisory bodies drawn from South Africa's traditional leaders. (<http://www.southafrica.info>).

Although the three spheres of government are autonomous, 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. Currently the more 'powerful' spheres go over the head of the 'lower' spheres of government, for example, Provincial government allocates money based on their own set of priorities. In addition, different interest groups have different understandings, wants and needs (for example agriculture vs. housing or social development). However, there are certain (National) targets that are non-negotiable. These targets need to be costed and a clear understanding of how it can be achieved established. The challenge is on how to prioritise and assess what can be achieved.

4.2.2 5-year Strategic Agenda for Local Government

The 5-year Strategic Agenda for Local Government was finalised in a Technical MINMEC meeting held on 31 May 2006. The Provincial planned interventions were endorsed at the PAF meeting held on 24 April 2006.

Five decisions were taken in respect of improving planning for growth and development:

- Planning capacity at all three levels of government must be significantly improved;
- Municipal councils should include in their plans concrete and realistic localised service delivery and development targets that would inform performance contracts of senior municipal officials;
- Certainty in the development planning system is required in relation to the location of national responsibility for spatial and land-use planning;
- Regulations and/or legislative amendments must be introduced to transform District and Metro IDPs into local expressions of government-wide commitments; and
- The NSDP must gradually evolve into a stronger and more directional national development planning instrument.

Three Strategic Priorities were identified:

Priority One receives the most attention in the then DPLG's strategic plan. It is divided into several key performance areas:

- Institutional Capacity and Municipal Transformation.
- Basic Service Delivery and Infrastructure.
- Local Economic Development
- Financial Viability and Management
- Good Governance

Priority Two relates mainly to improving relationships between the three spheres of government: national, provincial and local, and improving the ability of provinces to support and monitor local government.

Priority Three relates mainly to a review of policy and legislation, such as reviewing the two-tier municipal system (district and local municipalities), and changing the law to make it compulsory for all municipalities to adopt the ward committee system (currently it is optional). An important area relates to development planning – with the aim of ensuring that municipal Integrated Development Plans fit into planning at provincial and national level. This should give more weight to the IDPs, as it is presently very difficult for municipalities to achieve the goals outlined in IDPs if they are contradicted by provincial and national priorities.

4.2.3 National Strategic Outcomes

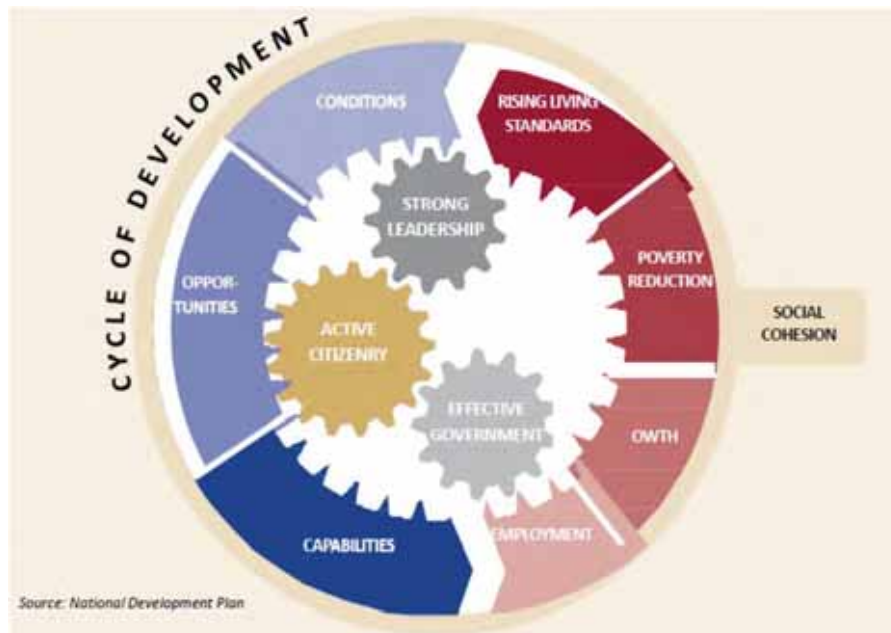
Based on the national government's election manifesto and Medium Term Strategic Framework, a set of twelve outcomes were developed through extensive consultation and discussion at both Ministerial and administrative levels. These outcomes reflect the desired development impacts sought nationally, given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

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

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

This plan envisions a South Africa where everyone feels free yet bound to others; where all people embrace their full potential; a country where access to opportunity is determined not by birth, but by ability, education and hard work. 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.
- 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.



While the achievement of the objectives of the National Development Plan requires progression on a broad front, three priorities stand out:

- Raising employment through faster economic growth
- Improving the quality of education, skills development and innovation
- Building the capability of the state to play a developmental, transformative role.

A sustainable increase in employment will require a faster-growing economy and the removal of structural impediments, such as poor-quality education or spatial settlement patterns that exclude the majority. These are essential in achieving higher rates of investment and competitiveness, and expanding production and exports. Business, labour, communities and government will need to work together to achieve faster economic growth.

4.3 PROVINCIAL POLICY DIRECTION

The Western Cape Department of Local Government has adopted a very inclusive process in finding solutions to the complex challenges of intergovernmental relations during the past couple of years.

The following Process Plan has been adopted in support of Joint Intergovernmental Planning in the Province:

- IDP Indaba 1 and 2
- Joint Planning Initiative (JPI)
- LGMTEC 1, 2 and 3

4.3.1 IDP Indaba 1 & 2

IDP Indaba 1 is a joint planning platform facilitated by the Department of Local Government. The main objectives of IDP Indaba 1 were:

- To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities;
- To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans;
- To lay foundations for the development of municipalities' strategies in the 3rd Generation IDP's;
- To encourage cross border alignment of plans at municipal level.

IDP Indaba 2 has more tangible results than IDP Indaba 1 as it is meant to result in clear agreements between municipalities and sector departments on how to achieve municipal priorities contained in the IDPs of municipalities. The objectives of IDP Indaba 2 are:

- To obtain and share sector projects implemented in municipalities;
- To share municipal priorities with sector departments to inform and guide future sector departmental priority setting, and
- To share municipal financial allocations.

4.3.2 Joint Intergovernmental Planning

Table 29, below, includes the agreed Joint planning Initiative Projects between Stellenbosch Municipality and Provincial Government Sector Departments.

Table 29: Joint Planning Initiatives (JPI's)

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 nr.	Provincial Strategic Goals (PSG) link	JPI Type	Agreed JPI Projects
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 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 dsafety of all public buildings and spaces 3. Establish viable safty partnerships within communities

4.3.3 LGMTEC 2 & 3

LGMTEC 2 is an annual engagement between municipalities, Provincial Treasury and the transferring departments to communicate with Local Government and indicate the allocations and Grant Frameworks from the province to municipalities. This takes place after the provincial budget is tabled in the Provincial Legislature. These allocations inform the projects municipalities will implement in the following year.

LGMTEC 3 is a component of the Framework that deals with the analysis of draft IDPs of municipalities and their budget prior to adoption by municipal councils. This component seeks to ensure that municipalities' budgets and strategic plans reflects accurately the main developmental issues raised by communities and provincial sector departments during the process of formulating the IDPs and Budgets.

4.3.3 The Western Cape Provincial Government's Strategic Plan: 2014 - 2019

The Vision: A Highly skilled, Innovation-driven, Resource-efficient, Connected, High-opportunity Society for all

The Provincial Strategic Plan is based on the premise that we need to transform the nature and performance of the economy to simultaneously achieve sustained GDP growth, greater environmental resilience, and much better inclusion reflected in radically lower unemployment, poverty and inequality.

The **Strategic Goals** identified are:

1. SG1 - Create opportunities for growth and jobs
2. SG2 - Improve education outcomes and opportunity.es for growth and jobs.
3. SG3 - Increase wellness, safety and tackle social ills.
4. SG4 - Enable resilient, sustainable, quality and inclusive living environment.
5. SG5 – Embed good governance and integrated service delivery through partnerships and spatial alignment.

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

Stellenbosch Municipality has set the following strategic goals for the period 2016/17:

- Preferred Investment Destination
- Greenest Municipality
- Safest Valley
- Dignified Living
- Good Governance and Compliance

4.5.2 Horizontal Alignment Matrix

Table 30: Horizontal Alignment Matrix

Strategic Focus Areas	National Strategic Outcomes	National Planning Commission	Western Cape Provincial Government Strategic Plan	CWDM Strategic Objectives
Preferred Investment Destination	<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.
Greenest Municipality	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
Safest 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 2016/17 TO 2018/19

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

Projects (MIG description)		2016/17	2017/18	2018/19
Jamestown	New Bulk Water Infrastructure	6252821	R -	R -
Johannesdal, Kylemore	New 2ML Reservoir	R -	4144929	R -
Jamestown	New Bulk Sewer Infrastructure	R -	7489732	R -
Klapmuts	Upgrade Waste Water Treatment Plant	15000000	R -	R -
Plankenburg	New Main Sewer Outfall	3625669	11987307	R -
Pniel, Franschhoek	Upgrade Pniel WWTW & Decommissioning Franschhoek	R -	R -	11400000
Franschhoek: Mooiwater	Upgrade Gravel Roads	1011460	R -	R -
Idas Valley	Upgrade Hockey Field with Synthetic Grass	5122050	635940	R -
Kayamandi	Upgrade Sports Field with Synthetic Grass	R -	3317800	R -
Klapmuts	New Public Transport Interchange	3135000	3286000	R -
Idas Valley Merriman Outfall Sewer	Idas Valley Merriman Outfall Sewer (still to be approved by MIG)	R -	5713292	5286708
Cloetesville Reservoir	Cloetesville Reservoir (still to be approved by MIG)	R -	R -	6000000
Plankenbrug Outfall Sewer Phase 3	Plankenbrug Outfall Sewer Phase 3 (still to be approved by MIG)	R -	R -	8000000

Notes:

All amounts include VAT

At this stage all amounts are estimates for MIG expenditure planning purposes and can only be confirmed when the 2016/17 MTREF is approved

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 third 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 SDBIPs 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 revising the third generation IDP.

TYPE OF ENGAGEMENT	NUMBER OF MEETINGS HELD	TIMEFRAMES
Identification and Prioritization of Needs	22	August to October 2015
IDP Cluster Meetings	10	Mid-October to 05 November 2015
Revision of Ward Plans in all 22 Wards	22	November 2015
Sector Engagement (Think Tank)	1	02 December 2015
IDP/Budget Cluster meetings (to discuss draft IDP and Budget)	09	April 2016
TOTAL	64	

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 review of the 2012–2017 IDP, in accordance with the approved IDP Process Plan, commenced with a needs analysis, which took place during September and Cluster meetings which were held in October and November 2015, overlapping into the Strategies and Projects Phase of the IDP Revision. Meetings were structured to accommodate both the Ward Committee Representative System, and sector-based participation. The engagements were structured in the form of three different types of engagements: (i) A Needs Analysis included ward committee members, the broader public and the ward councillor of each ward; and (iii) a sector-based meeting, which involved different stakeholders within the greater Stellenbosch area and had a strong spatial dialogue emphasis. The aim was to stimulate as much focused participation in the review of the IDP as possible. Table 30, below includes the updated ward priorities listed by each Ward Committee.




Ward Committees have taken into consideration priorities identified in previous years as well as the results from the baseline study, done during the period August to October, in each ward.




Table 31: Ward Priorities

WARD	PRIORITIES
1	CLLR A FRAZENBURG (FRANSCHHOEK)
	Transport (Direct taxi route from Franschhoek to Stellenbosch)
	Upgrading of parks and rebuilding of existing parks in Mooiwater
	General traffic engineering to promote pedestrian safety
	Traffic management and traffic law enforcement
	Development of Erf 412
	Development of soccer field in Mooiwater (near dam)
2	CLLR N NTSUNGUZI (FRANSCHHOEK)
	Tarring of roads and Upgrading of informal Settlement (La Motte and Langrug)
	Housing and Land for housing
	24 Hour Health care centre
	Employment and Job Creation
	Skills development and training for Youth, Women and disabled people
	Basic Service Delivery – Sanitation, Water and electricity




3	CLLR NM AUGUST (MEERLUST / WEMMERSHOEK / LANQUEDOC)
	<p>Community Development and Facilities (Free access to municipal halls for youth activities and meetings)</p> <p>Primary Health care (clinic) – Lanquedoc and Wemmershoek</p> <p>Job Creation for the unemployed</p> <p>Public Safety (Regular patrolling by law enforcement officers, mobile office & neighborhood watch in Lanquedoc, Meerlust and Wemmershoek)</p> <p>Housing and Land for Housing</p>
4	CLLR M JOHNSON (KYLEMORE)
	<p>Housing</p> <p>Conservation of indigenous plants in river (Job Creation)</p> <p>Cleaning of area (cleaning projects by communities)</p> <p>Appointment of more staff at clinics (Health and Welfare)</p> <p>Land for housing</p> <p>Aftercare Facility for Kylemore</p> <p>Multi-purpose centre in Kylemore</p> <p>Regular patrolling by law enforcement in area (Community Safety)</p>
5	CLLR D JOUBERT (IDAS VALLEY / JONKERSHOEK / HYDRO AND SURROUNDING FARMS)
	<p>Housing and Infrastructure Development</p> <p>Land for Housing</p> <p>Visible law enforcement</p> <p>Sewerage upgrading</p> <p>Farm dwellers and back yard dwellers</p> <p>Upgrading of all play Parks effected green areas</p> <p>Upgrading of roads - Jonkershoek</p>



6	CLLR N MCOMBRING (IDAS VALLEY AND SURROUNDING FARMS)
	Housing, land for housing and updating of housing waiting list
	Assistance with establishment of Flea market in Sonneblom Street, opposite Brent Oil garage
	Nature hiking trail from the Flea market in the direction of Hydro, Idas Valley Dam, past The Ridge (Ou Helshoogte road)
	Upgrading of sports facilities (rugby poles)
	Multi-Purpose Hall on Idas Valley Sports ground
	Regular patrolling of Ward 6 and Pedestrian crossing between Timberlea & Nietvoorbij farms
	Paving of parking space next to Idas Valley library, next to open air gym, Sonneblom park and Ou Helshoogte Park and in front of Speelkring in Speler Street.
7	CLLR P RETIEF (MOSTERTDRIF / UNIVERSITEITSOORD)
	River bank rehabilitation: Greening and Cleaning
	Traffic calming according to the Krogscheepers report
	Regulating student housing and enforcement of planning regulations
	Enforcement of Heritage laws to maintain our heritage buildings
8	CLLR Q SMIT
	Eerste River: Upgrading: Landscaping and extension of footpath on Noordwal-Oos
	Information boards and directions for tourism purposes
	Hanging Baskets
	Partnership with other wards to promote tourism
	Additional Patrols
	Recycling Programme

9	CLLR M SMUTS
	Continuous improvement of infrastructural network in the area in such a manner that it will also maintain the unique character of the historical core
	<p>The improvement of public open spaces and other public areas by urban greening and urban architectural initiatives.</p> <ul style="list-style-type: none"> • The installation of street furniture similar to the historical Cape town CBD and Green Point Common Signage. • A total renovation of Die Laan children play park according to a similar design used at Green Point Botanical Park.
	Safety: Establish partnership with Public and Private Sector to improve safety in the Ward by different social, Institutional and situational crime prevention initiatives
	Establish partnership with Public and Private Sector for better river management
	Effective use of own properties
10	CLLR ROZETTE DU TOIT
	Crime prevention Support for the Neighbourhood watch (Additional cameras and fixing of current ones)
	Infrastructure (Gap Housing?)
	Entrepreneurial Projects: Training for several craft projects
	Improving educational qualification of the youths as part of a Social crime prevention program
	Facilities for the youth
11	CLLR J SERDYN (ONDER-PAPEGAAIBERG)
	Upgrading of sewerage works and Facilitation of recycling initiative
	Proper participatory and sensitive planning – respect character of the area Public safety / law enforcement
	Traffic flow (Onder-Papegaaiberg area)
	Conservation of natural environment
	Entrances (from R310) – beautification of middle island should be done with plants and rocks, and not vegetables
	Public safety / Law enforcement
	Bus shelter – Devonvalley Road
	Reseal of roads: Pavement (Molteno street, Devonvalley Road and Dorp Street pavements)
	Housing for farmworkers
	Social Development and training (Devonvalley primary School, Huis Horison, Geluksoord Ouetehuis, Molenhof Ouetehuis and Bergzicht training centre)

12	CLLR NM GUGUSHE
	Cleaning of Area
	Electricity in Enkanini
	Thusong Centre / Multi-Purpose hall
	Clinic (24 Hours)
	Land for Housing
13	CLLR NGCAZA (KAYAMANDI)
	Land for Housing
	Upgrading of Hostels
	Community Safety – relocation of Slabtown residents / homeless people
	Construction of a Kayamandi Taxi rank
	Venue for activities of the aged and youth (establishment of an old aged centre not viable, but need a venue)
14	CLLR P SITSHOTI
	Cleaning of area Land for Housing
	Electricity in Informal Settlement Zone O (Strongyard and Costaland)
	Land for farming
	Land for housing
	Thusong Centre
	24-Hour health care centre

15	CLLR L RONOTI (KAYAMANDI)
	Cleaning of areas in ward 15
	Land for Housing
	Public safety / Law enforcement
	Upgrading of hostels (leaking)
	Project for youth skills development
16	CLLR V FERNANDEZ
	Innovative Township, business Hub and flea market
	Multi-purpose Centre
	Upgrading of Plankenberg river - Cloetesville
	Safety
	Land for Housing
	Unemployment
	Sports & Recreation
17	CLLR P BISCOMBE (CLOETESVILLE)
	Beautification – Garden of remembrance
	Tar and beautification: sidewalk & open spaces (Gabriel, February, Waaierpalm, Melkhout, en Razietstraat)
	General upgrading and traffic calming in Fir street and long Street
	Identify land for Housing
	Upgrade of municipal units (flats & buildings)
	Fencing of Long Street / Kloof Street flats
	Spaces for informal traders - Use of containers for semi-formal industrial park. e.g. Milner Park - Johannesburg

18	CLLR S LOUW (KLAPMUTS)
	Improvement of infrastructure – pavement
	Taxi Rank
	Lighting (La Rochelle street lights, Spokiesdorp & Mandela City)
	Housing
	Education (Primary & Secondary School)
	Transport (No public transport between Klapmuts and Stellenbosch – operating illegal)
	Grave yard / Cemetery
19	CLLR JK HENDRICKS
	Evictions of farmworkers
	Housing
	Clinic
	Sports and recreation facilities
	Public Transport
	Job creation
20	CLLR A CROMBIE
	New Reservoir : Polkadraai
	Refuse Satellite Station– Raithby
	New Housing : Longlands

21	CLLR EL MAREE (JAMESTOWN AND SURROUNDING FARMS)
	Assistance with small social upliftment projects for Ward 21
	Upgrading of all sidewalks, curbs and roads (specifically the gravel road leading to the schools and sports field should be made more accessible and user-friendly)
	Creation of agricultural opportunities
	Satellite Police Station
	Serious intervention against crime
	Complete current subsidised housing project
	Complete housing development project on remainder of Portion 9/ Erf 527 to also accommodate various housing needs (for e.g. backyard dwellers and informal settlements)
	Assistance with the cleaning and conservation of the Blaauwklippen river catchment area
22	CLLR E GROENEWALD
	Transport and Traffic calming: Corner of Van Rheede and Rokewood lane
	Water Pipes replacement programme: Die Boord and Onder-Dalsig
	Recycling (Service Delivery)
	Communication
	Die Boord Park (Greening)
	Completion of footpath along Eerste river (opposite Paul Roos hostel)
	Tourism

Stellenbosch Municipality elected to expand their public planning participation process by inviting representatives from various sectors in the community to engage face to face with the municipality's political and managerial leadership core. More than one hundred and fifty representatives were invited from all walks of life. As part of this review process, a joint sector engagement session (Think Tank) was, once again initiated in 2015, to take place at Vredenheim Wines on 02 December 2015. This planning process culminated in the articulation of strategic outputs noted in this compilation documenting the contributions of the participants at the session. The importance of these inputs is pivotal to the review of strategies and objectives, administrative initiatives and actions of the Managers of the Council.

A summary of the Sector engagement (Think Tank) input gathered at the group sessions of the Strategic session is included below.

Feedback per Discussion Group

a) Community Safety (Group 1)

b) *Green Zone Concept (similar to SRA: Special Rates Area):*

Additional rates can be paid to the Municipality, and this concept should eventually move into other areas as well. Communities should be encouraged to establish ambassadors around safety and security. Green zones should be identified whereby communities are encouraged to beautify and revitalize areas themselves. This will install a sense of community pride. Grading of areas should be done and incentives (e.g. double ward money) should also be awarded to areas. Policy should be formally adopted on Incentives and Green Zones. Red Zones (crime hotspots) should also be identified. In the end the Green Zones should overshadow the Red Zones.

c) Community Safety (Group 2)

1) *Intensified use of Technology*

Make use of social media such as Whatsapp or other applications as a safety measure (to create safer streets).

2) *Have a multi-disciplined team*

3) *Use baseline issues on safety*

Compare crime statistics with issues identified by the community in the focus groups.

4) *Create a conducive environment*

Create safety corridors. Also make use of the environmental design principle. Think of mechanisms to create safe disclosure.

d) Economic Development (Group 1)

1) *Create an open and enabling environment to enhance collaboration*

People should identify solutions to problems. Opportunities for policy formulation should also be created.

2) *Education in rural areas*

Farm workers or people staying on farms should identify areas where training is needed.

3) *Incentives for local businesses to invest locally*

Incentives could be given to farmers for planting or re-planting old vines.

4) *Tourism*

Community Centres within local areas or neighbourhoods is a need. Local communities can use this platform to share information with investors and tourists.

e) Economic Development (Group 2)

1) *Tourism*

2) *Water rights*

Water rights should be re-assessed or cancelled. Another option is to re-divide it in a more equal manner.

3) *Solar Energy Park*

Open land should be identified where the solar energy park can be established. An energy audit should be done and it should be determined to what extent we are reliable on ESKOM. Local shareholders should be identified as part of the developers' contract.

4) *Land Reform*

Land reform can be seen as a critical issue. Cultural diversity should be celebrated, but not only in terms of

language.

5) *Innovation*

Open markets can be used as an option. Create an enabling environment for locals.

f) **Social Development**

1) *After Care for Kayamandi*

Existing After care centres should network and collaborate in terms of the options given with regards to extra-mural activities. . All after care centres should not focus on delivering the same services.

2) *Non-Profit Organisations (NPO's)*

3) *Enrichment Centre*

A summary of the Sector engagement input and issues received by participants are included in Table 32, below.

Table 32: Summary of Participant Input

Nr.	Feedback	Participant
1.	<ul style="list-style-type: none"> • This sector meeting is not a tick-box, but can be seen as a process focussing on ‘why’ people have these specific needs (as discussed in Prof Schutte’s presentation). • Participants are willing to assist the Municipality to address problems. Concerns were raised in terms of specific projects that would be a problem, specifically in terms of how these projects would be reflected in the SDBIP. • Another concern was raised relating to the various needs of farm workers. Farm worker needs vary and differ from farm to farm and this need to be considered as well. Not all farm worker needs are the same. Effective communication to farm workers should also occur on a more regular basis. 	Group1
2.	<ul style="list-style-type: none"> • Safety and Security is regarded as a serious issue and more money should be allocated to fund specific projects. • Law enforcement officers should be appointed on a permanent basis. • SAPS special projects should be implemented to support farm areas. • Foster relationship with the University of Stellenbosch (US) in order to address safety issues. • SWOT analysis is outstanding. 	Group 2
3.	<ul style="list-style-type: none"> • Prof Schutte’s presentation was very impressive. • Safety and Security is not just a matter of policy, but we need to understand all the elements = unemployment, education, substance abuse, etc. that goes hand in hand. • We need an integrated approach (where we meet on a regular basis- similar to this Think Tank) in order to find solutions. • Consider the fact that different parties / roleplayers have different agendas. We need to either ‘break’ this notion or work through these and our various areas of responsibility. 	Group 3
4.	<ul style="list-style-type: none"> • Participants acknowledged the detail in which the baseline was conducted and agrees that the Municipality is moving in the right direction. • Are we not creating expectations in the various wards with the findings of the Needs Analysis? We can’t solve all the problems. • How do we distinguish between the ones we can or should address and the ones we 	Group 4

Nr.	Feedback	Participant
	<p>cannot? And how do we justify the ones that we cannot address?</p> <ul style="list-style-type: none"> • There are a number of other influential groups or people who should also become part of the Integrated Development Plan Process (e.g. Developers and tourists). • Stellenbosch is a goldmine and we should accommodate tourists and realize their worth. • We need to get a balance between what is available. 	
5.	<ul style="list-style-type: none"> • Communication internally and externally – Municipality should put in more effort in how they communicate with the community - "<i>Do what you say, and say what you do</i>". • Fragmentation between authorities exist, and therefore work is done in silo's = no prioritization. • Use SMS system (Communication Department). • Prof Schutte's information was very valuable. • How will priorities be prioritized or budgeted for? • Communities should become active participants who come up with innovative solutions e.g. River Stewardship Project. 	Group 5
6.	<ul style="list-style-type: none"> • Commend Prof Schutte on a job well done. • Safety is an issue and a reality. • We should form partnerships with our communities in order to expand the economy (provide jobs, funding, etc.) – several social issues can be addressed in this manner. 	Group 6
7.	<ul style="list-style-type: none"> • Safety is highlighted as an issue; however it should not be seen as a stand-alone issue, but rather one that includes youth, unemployment, substance abuse, etc. • Everything is interlinked • We need to attend to the people's needs 	Group 7
8.	<ul style="list-style-type: none"> • Participants acknowledge the fact that this was not a simple task. • In agreement that Safety and security is definitely seen a top priority. • It is important that the root causes be addressed. • Solutions are cost-intensive and innovative ways should be found to address issues. • Priorities should be linked to Budget and communicated to Community. • Don't equate poverty with criminality – Be careful! 	Group 8
9.	<ul style="list-style-type: none"> • The presentation on sectoral plans was very good. • Municipality need to do introspection. • Are we organised in such a manner that we can address all the issues mentioned? 	Group 9

Nr.	Feedback	Participant
	<ul style="list-style-type: none"> • How do we ensure that we organise ourselves in such a manner that we can address the issues and needs of our communities? • There is a high level of investment in water and infrastructure, but we also need to invest more in the economy. • Are we getting our returns in terms of investments that were made? • Lack of capacity will translate into certain realities • The hardships our people live with, gets extended over time, due to our lack of capacity. • There is a need out there for business start-up and training (SEDA) – this should be cultivated and pursued. • More bonding and social cohesion should occur = this is important and Councillors should play an active role in achieving this. • Transport challenges: the dynamics within the transport system should be addressed (e.g. when travelling from Franschhoek to Stellenbosch you need 3 taxi's). • Back-2-basic and social cohesion = important. 	
10.	<ul style="list-style-type: none"> • Communication problem (Electricity) • Shacks in Kayamandi – people live in inhumane conditions which is unacceptable. • Stellenbosch attracts labour and currently the number of cheap labourers is increasing. • We need better solutions from Developers in terms of housing problem. 	Group 10
11.	<ul style="list-style-type: none"> • Provincial Road Engineer (PRE) • Is our SDF and IDP aligned? • Plans look promising 	Group 11
12.	<ul style="list-style-type: none"> • In terms of functionality and economic wellbeing, we (Stellenbosch) are on a low-low. • Politically we are on a high-high. • We should focus on the social issues and try to resolve it. • Positive economic growth is important for the town. 	Group 12
13.	<ul style="list-style-type: none"> • The municipality is moving in the right direction. • The needs analysis for Kayamandi was done without the bulk of the community being consulted – rest of community were only invited to the feedback sessions. • A heritage centre is needed in Kayamandi. • Councillors are not the only gateway to the community. • We should aim at creating a conducive environment for businesses to forge 	General comment

Nr.	Feedback	Participant
	partnerships. <ul style="list-style-type: none"> • Tourism and land reform remain 'untransformed'. 	
14.	<ul style="list-style-type: none"> • Why was Elsenburg not part of the sector plan presentation? • Emergency Housing initiative = positive. • Evictions are a reality and nobody takes responsibility. • Disaster Management: Wendy houses on private land burn down – farm workers don't qualify for a fire kit – assistance needed. • We are not creating expectations when we list all the needs (Needs analysis). It is crucial that people know. We create synergy this way. • The spirit of Ubuntu/ Bonding is important. • Politicians should stop playing the person and rather play the ball. 	General Comment

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 NEIGHBOURHOOD DEVELOPMENT PLANNING (NHDP)

The Stellenbosch Municipal Council, in collaboration with Provincial Government, resolved to develop Neighbourhood Development/Area Plans by clustering bordering wards. One Neighbourhood Development Plan (NDP) will be developed per financial year until all 22 wards have been incorporated. This section outlines the NDP for the Idas Valley area which lies within the boundaries of wards 5 and 6. These wards include the following areas:



Cllr. Donovan Joubert
Ward 5 Councillor



Cllr. Nateshia Mcombring
Ward 6 Councillor

WARD	AREAS	Population (Census 2011)
5	The Ridge, Lindida, Idas Valley (Hydro in the direction of Idas Valley and Omega Street to Jonkershoek)	5 656
6	Idas Valley and farms (Nietvoorbij, Timberlea, Morgenhoff, Remhoogte, Muratie, Groenhof, Delheim, Lievland, Kanonkop, Uitkyk, Glenelly, Emerie, Laundry, Peckham, L;Avenir)	5 856

5.4.1 OVERVIEW OF THE NDP CONCEPT

The Neighbourhood Development Planning concept proposes a more innovative and practical approach of involving local communities in the planning and development of the areas/neighbourhoods in which they live.

Neighbourhood Development Planning provides a vision of what the area/neighbourhood should look like over a period of time, sets out clear development objectives and proposes action plans/projects for implementation.

The NDP Programme seeks to deepen the impact of integrated development in neglected areas through targeted investments strategies. The NDP Programme has three objectives, namely:

1. *To make government more visible in neglected areas by service delivery improvements and by investing in local potentials;*
2. *To deepen community participation and contribution with the IDP process and in doing so promote local ownership; and*
3. *To focus government spending in line with local area needs and potential towards sustainable development and functional space economies that include townships.*

5.4.2 NEIGHBOURHOOD DEVELOPMENT PLAN: IDAS VALLEY

5.4.2.1 LOCAL OWNERSHIP OF THE NDP PROCESS

The municipality presented a four day planning workshop with Ward Committees and members of interested groups in the area, particularly the Idas Vallei Leraarskring. The attendance of Ward Committee Members, Ward Councillors and other groupings residing within the boundary of the area was generally well, although there is room for improvement and expanding the participation of other stakeholders in this process. The focus of the workshop was to empower people from this area to take ownership and initiative in planning the future development of their area. The latter was done through identifying and prioritizing key deliverable projects that are incorporated into this plan.

5.4.2.2 NEIGHBOURHOOD NEEDS

The natural tendencies in a neighbourhood is that entrances to both the wards might geographically fall in one ward, but serves people in both the wards. The same with bulk infrastructure and social infrastructure, such as sports fields, community centres, flea markets and other. Money might be spent geographically in one ward, but people from both wards need access to the facilities. Housing and Land for housing is another example where land might only be available in one ward, but people from both wards need to have access to the houses being built.

5.4.3.2 SOCIO-ECONOMIC PROFILE OF NDP AREA: IDAS VALLEY

WARD 5

Size

Ward 5 in comparison to the Stellenbosch population:
(5 656 of 155 733 or 3.6%)

Demographics

Age Group	Stellenbosch	Ward 5
0 to 14 year olds	22.8%	23.4%
15 to 64 year olds	72.3%	70.8%
65 years+	4.9%	5.8%

Working up population

Race	Stellenbosch	Ward 5
Coloured	52.2%	91.9%
Black Africans	28.1%	4.2%
White	18.5%	3.1%
Indian/Asian	0.4%	0.5%

Employment

Category	Stellenbosch	Ward 5
Employed	84.8%	85.1%
Unemployed	5.2%	14.9%

Monthly income

Income Bracket	Stellenbosch	Ward 5
R1 501 - R3 200	24.4%	20.2%
R301 - R1 600	17.1%	14.8%
R3 201 - R6 400	12.4%	-

24.8% of respondents did not specify their income

Socio-demography

Category	Stellenbosch	Ward 5
20 years and older	53.6%	58.8%
No matric	23.5%	27.8%
Matriculated	16.3%	12.6%
Higher education	-	-

Type of dwelling

Structure Type	Stellenbosch	Ward 5
House or brick/concrete structure	57.3%	96.5%
Informal dwelling/back in informal/quarter settlement	17.3%	-
Flat or apartment	10.1%	-

Access to services


Service	Stellenbosch	Ward 5
Heating source	67.5% Electricity, 13.9% No heating source, 9.6% Paraffin	65.2% Electricity, 29.5% No heating source
Lighting source	92.9% Electricity	99.8% Electricity
Water source	82.7% Regional/local water scheme, 7.8% Borehole	87.0% Regional/local water scheme, 9.4% Borehole
Toilets	91.0% Flush toilets connected to sewerage system or septic tank	93.6% Flush toilets connected to sewerage system
Rubbish removal	87.0% Local authority/private company at least once a week, 4.7% Own refuse dump	91.8% Local authority/private company at least once a week

Operated by municipality or other water service provider

WARD 6

Size

Ward 6 in comparison to the Stellenbosch population:
(5 856 of 155 733 or 3.8%)



Demographics

Age Group	Stellenbosch	Ward 6
0 to 14 year olds	22.8%	22.8%
15 to 64 year olds	72.3%	69.1%
65 years++	4.9%	8.1%

*Based on population

Race	Stellenbosch	Ward 6
Coloured	52.2%	89.7%
Black Africans	28.1%	6.4%
White	18.5%	3.2%
Indian/Asian	0.4%	0.3%

Employment

Category	Stellenbosch	Ward 6
Employed	84.8%	93.0%
Unemployed	5.2%	7.0%

Monthly income

Income Bracket	Stellenbosch	Ward 6
R1 601 – R3 200	24.4%	21.9%
R801 – R1 600	17.1%	19.2%
R3 201 – R6 400	12.4%	14.9%

Socio-demography

Category	Stellenbosch	Ward 6
20 years and older	53.6%	56.4%
No matric	23.5%	27.4%
Matriculated	16.3%	14.8%
Higher education		

Type of dwelling

Category	Stellenbosch	Ward 6
House or brick/concrete structure	57.3%	87.6%
Informal dwelling/back in informal/quarter settlement	17.3%	
Flat or apartment	10.1%	

Access to services

Category	Stellenbosch	Ward 6
Heating source	67.5% Electricity, 13.9% No heating source, 9.6% Paraffin	95.2% Electricity
Lighting source	92.9% Electricity	100% Electricity
Water source	82.7% Regional/local water scheme, 7.8% Borehole	82.8% Regional/local water scheme, 14.2% Borehole
Toilets	91.0% Flush toilets connected to sewerage system or septic tank	100% Flush toilets connected to sewerage system
Refuse removal	87.0% Local authority/private company at least once a week, 4.7% Own refuse dump	89.3% Local authority/private company at least once a week

*Operated by municipality or other water services provider

5.4.2.3 IDAS VALLEY RESOURCE ANALYSIS

Available resources in the area are:

<p><u>Human Resource Skills</u></p> <ul style="list-style-type: none"> • Transportation • Manufacture carpets/mats • Gardening • Needlework • Plumber • Social Welfare • Old-age Care 	<p><u>Infrastructure</u></p> <p>The public's opinion on infrastructure:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Poor</th> <th>Average</th> <th>Good</th> </tr> </thead> <tbody> <tr> <td><i>Roads</i></td> <td>14</td> <td>11</td> <td>11</td> </tr> <tr> <td><i>Sanitation</i></td> <td>11</td> <td>10</td> <td>12</td> </tr> <tr> <td><i>Streetlights</i></td> <td>6</td> <td>15</td> <td>13</td> </tr> </tbody> </table>		Poor	Average	Good	<i>Roads</i>	14	11	11	<i>Sanitation</i>	11	10	12	<i>Streetlights</i>	6	15	13
	Poor	Average	Good														
<i>Roads</i>	14	11	11														
<i>Sanitation</i>	11	10	12														
<i>Streetlights</i>	6	15	13														
<p><u>Communication</u></p> <p>The public with access to different means of communication:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td>• Landline</td> <td style="text-align: right;">14</td> </tr> <tr> <td>• Cellphone</td> <td style="text-align: right;">17</td> </tr> <tr> <td>• Public Telephone</td> <td style="text-align: right;">3</td> </tr> <tr> <td>• Internet</td> <td style="text-align: right;">1</td> </tr> </tbody> </table>	• Landline	14	• Cellphone	17	• Public Telephone	3	• Internet	1	<p><u>Transport</u></p> <p>The public's access to the use of different means of transportation:</p> <ul style="list-style-type: none"> • Taxis 28 • Own Vehicle 8 • Bicycle 2 • Walked 2 <p>Accessibility of public transport: No facilities for the disabled.</p>								
• Landline	14																
• Cellphone	17																
• Public Telephone	3																
• Internet	1																

5.4.3 DEVELOPING THE NEIGHBOURHOOD DEVELOPMENT PLAN

5.4.3.1 VISION STATEMENT

The following vision was developed and accepted by all participants as the vision for the area:

“Idas Valley strives towards a committed, healthy, self-sufficient community that cares.”

“Idas Vallei streef na ‘n toegewyde, gesonde, self-onderhoudende gemeenskap wat omgee.”

5.4.3.2 IDAS VALLEY SWOT ANALYSIS

ANALYSIS	WARD 5	WARD 6
STRENGTHS	Strong & well organized Ward Committee in Ward 5. Active Church Leaders Community Organizations Involvement	Education follow through from Pre-primary to High School, Library, Public Transport – Taxis, Establish Businesses, Strong Faith-based, Sports Facilities, Basic Skills Development
WEAKNESSES	Drug & Alcohol Abuse,	Educated youth leave area due to lack of employment,

ANALYSIS	WARD 5	WARD 6
	High Unemployment Rate, No Community Facilities, Crime and Vandalism, Not enough available land, Housing Issues, No data base of professional assistance & NGO's	Housing issues, Poor project planning, No Community Hall, Sanitation Management, Participation in Planning, Tourism Development
OPPORTUNITIES	Tourism through enhancing the valleys natural beauty Employment through Housing Development; Improvement of Safety & Security by SAPS & Law Enforcement Job creation initiatives Entrepreneurial development Health Care Facility in Ward 5	Job creation initiatives Tourism Public Programs Community Safety Patrols – Neighbourhood Watch
THREATS	Illegal dumping pollutes river, which in turn attracts vermin (rats) to the neighbourhood; Gangsterism & Drug abuse by youth, Drug Dens; Fire Hazards caused by Backyard Dwellers, Unemployment increases Crime, Big trees block sunlight to Solar Panels.	Crime & vandalism, Drug and alcohol abuse, Politics, Nepotism, Gangsterism

5.4.3.3 NEIGHBORHOOD DEVELOPMENT PLAN DEVELOPMENT OBJECTIVES ALIGNED WITH MUNICIPAL STRATEGIC FOCUS AREAS

The following development objectives were identified as critical focus areas for the development of the area:

AREA DEVELOPMENT OBJECTIVES	MUNICIPAL STRATEGIC FOCUS AREAS
A Caring Community	Dignified Living
A Healthy Environment	Safest Valley
Working Infrastructure	Preferred Investment Destination
Sustainable Employment	Dignified Living
A Self-sufficient Community	Dignified Living

5.4.3.4 PROPOSED DEVELOPMENT PROJECTS

Projects identified

A total of 16 projects were identified. The project proposals follow below:

1. Community Health Project
2. Green Project
3. Recycling Project
4. River Clean-up Project
5. Animal Inoculation Project
6. Sanitation Improvement & Maintenance Project

7. Establishment of a Neighbourhood Watch
8. Development of Communal Vegetable Garden
9. Tourism Development Project
10. Establishment of a Mobile SAPS Unit
11. Expanding the "Eye on the Child" Project
12. Establishment of Multi-Church Action Group for Care Projects
13. Improvement and upliftment of "Gratitude Park"
14. Upgrading of play parks in Ward 5
15. Solar Panel-friendly Tree Trimming Project
16. Improvement of Public Toilets

Projects prioritized

The following projects were prioritized:

PROJECT PROPOSAL	VOTES RECEIVED	PRIORITY ORDER
Community Health Project	7	1
Establishment of a Neighbourhood Watch	7	1
Tourism Development Project	7	1
Expanding the "Eye of the Child" Project	6	4
Improvement of Public Toilets	5	5
Improvement and Upliftment of "Gratitude Park"	5	5
Recycling Project	4	7
Establishment of a Mobile SAPS Unit	4	7
Animal Inoculation Project	3	9
Sanitation Improvement & Maintenance Project	3	9
Upgrading of Play Parks in Ward 5	3	9
Green Project	2	12
Establishment of Multi-Church Action Group for Care Projects	2	12
River Clean-up Project	1	14
Solar Panel-friendly Tree Trimming Project	1	14
Development of Communal Vegetable Garden	0	16

Detailed design of project proposals

Based on the prioritization exercise, the following two projects were unpacked in further detail:

PROJECT PROPOSAL 1: PROJECT NAME	PROJECT DESCRIPTION	LOCATION	BENEFICIARIES	
Establish a Neighbourhood Watch at Idas Valley Ward 5 & 6	Safety & Security for Ward 5 & 6 with the focus on "Gratitude Park" (Municipality to develop project in more detail)	Idas Valley Ward 5 & 6	Idas Valley Community Ward 5 & 6	
IMPLEMENTING AGENT	TOTAL COST	FUNDING SOURCE	TIME FRAME	MONITORING & EVALUATION
Law Enforcement of Local Municipality	R200,000.00	Stellenbosch GPF & SAPS Department of Social Development Department of Community Safety	2014/15	Municipality/ Dept of Community Safety/ Ward Committee 5 & 6

PROJECT PROPOSAL 2: PROJECT NAME	PROJECT DESCRIPTION	LOCATION	BENEFICIARIES	
Community Health Project	Physical, Mental and Social Health (Municipality to develop project in more detail)	Idas Valley – Sports Grounds	Idas Valley Community	
IMPLEMENTING AGENT	TOTAL COST	FUNDING SOURCE	TIME FRAME	MONITORING & EVALUATION
Provincial Dept. together with District & Municipality	R 50 000.00	Dept. of Health District & Muni. Medi-Clinic & US Old Mutual/ Metropolitan Checkers/ Spar/Pick 'n Pay	1 July 2014	Community together with Stellenbosch Statistical Survey done by US

5.4.4 WARD PRIORITIES AND PROJECTS FOR 2014/15

Ward Priorities → WARD 5		Ward Priorities → WARD 6			
1. Housing – Development and infrastructure 2. Sewerage upgrading 3. Farm Dwellers & Back yard dwellers 4. Upgrading of roads – Jonkershoek 5. Upgrading of all play Parks effected green areas		1. Housing, land for housing and updating of housing waiting list 2. Traffic calming 3. Public safety and law enforcement 4. Infrastructure 5. Upgrading of sports field 6. Youth and skills development 7. Primary healthcare			
Small Capital Projects 2014/ 2015 ↓	Safest Valley (R)	Dignified Living (R)	Small Capital Projects 2014/ 2015 ↓	Greenest Municipality (R)	Dignified Living (R)
Play Parks: Ward 5		50,000	Parking embayment: Library Idas Valley		120,000
Speed humps in Ward 5	60,000		Streets: Painting of lines, signs		10,000
Fencing Jonkershoek sport field		40,000	Women and Senior citizens programmes		10,000
Christmas Program		20,000	Festive/Christmas lights		10,000
Function for elderly		30,000	Youth programmes		20,000
			Skills programmes		10,000
			Cleaning programmes	10,000	
			Sport programmes		10,000
Total:		R200 000	Total:		R200 000

5.4.5 WAY FORWARD

The municipality has embarked on a series of discussions with the *Idas Vallei Leraarskring* about the development of a comprehensive development plan for the area, of which the NHDP forms the basis. The dialogue will be taken further in future with the view of demonstrating a much more visible reflection in the IDP of the municipality in future with a broader base of participation from the community of Idas Valley.

5.5 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). During review, alignment between sector plans and the IDP receives specific attention. The sections below expand on key sector plans of the Stellenbosch Municipality.

6.1 SPATIAL DEVELOPMENT FRAMEWORK

There is a global consensus that urban planning strategies and policies contribute to economic growth, social development and environmental sustainability and resilience. Urbanisation is a process that profoundly reshapes peri-urban and rural areas and has the ability to both positively and negatively affect spatial economies, inclusiveness and sustainable development. Urban, peri-urban and rural areas are increasingly recognised as interlinked, complementary and mutually reinforcing, in this way also suggesting an integrated planning approach that breaches the urban-rural "dichotomy", both in theory and practice.

Urban and regional planning can be defined as a decision-making process aimed at realizing economic, social, cultural and environmental goals through the development of spatial visions, **strategies** and plans and the application of a set of policy principles, tolls, institutional and participatory mechanisms and **regulatory** procedures. Spatial planning covers a large spectrum of scales ranging from neighbourhood, city/municipality, regional, provincial and trans-boundary. It aims at facilitating and articulating political decisions and actions that will transform the physical and social space and affect the distribution and flows of people, goods, activities and money.

It is for this reason that a Spatial Development Framework (SDF) forms a key component of the IDP. The SDF represents the spatial footprint of the IDP and indicates the nature and location of various activities in a manner that best meets agreed objectives. The Stellenbosch Municipality SDF was completed in 2010 and was approved by the Council on 28 February 2013 in terms of the MSA. The SDF has been drafted by Stellenbosch Municipality in accordance with the relevant legislative requirements to guide the future spatial form of the greater Stellenbosch area. It is aimed at developing a binding set of principles that guide development and developmental rights of property owners. Specifically, the SDF aims to:

- achieve shared and inclusive growth;
- increase access to opportunities, particularly for disadvantaged citizens;
- improve sustainability by minimising ecological footprints; and
- maintain the unique sense of place of the towns and region.

To achieve these outcomes, various factors such as strategic infrastructure needs and requirements, natural resources, housing, agriculture and appropriate land use need to be taken into consideration. The report proposes seven strategic perspectives that will guide the future spatial development of Stellenbosch and ensure that development that does not diminish the resource base on which its economy depends, or the beauty and sense of place that is valued by local inhabitants and visitors:

Urban strategies and policies that promote compactness and connectivity generally have produced more sustainable urban patterns and forms. By contrast, unplanned city extensions or decades of car-centric urban design have created sprawling city-regions. The sprawl of city peripheries has long been fuelled by rural-urban migration, unaffordable housing in city centres, and land administration rigidities. Sprawling areas reinforce unsustainable mobility patterns and congestion because they generally force people and goods to travel further distances. Reduced connectivity further compound this and reinforce segregation. Compact and connected urban forms on the other hand, have facilitated accessible, low carbon, human-centred environments, and can influence a community's health in the long term.

Strategic Perspective 1: Interconnected Nodes

A key feature of greater Stellenbosch is the historic pattern of locating settlements along strategic transport and river systems. To protect the unique character of the area and constrain environmental damage, it would be advantageous to follow this pattern. However, development patterns in recent years have seen the growth of unplanned informal settlements and low-density suburbs situated far away from transport routes, both of which place unnecessary pressure on ecosystems, arable land and other resources.

Those living in distant suburbs are almost entirely reliant on private motor vehicles for their mobility, and the expansion of these developments has an important role to play in increasing traffic congestion. To stem this, it is suggested that higher density developments be allowed within town limits, and that a strict urban edge be defined and enforced to put an end to low density urban sprawl.

While each settlement should have its own design and implementation framework that recognizes the unique characteristics of its setting, the common principles of walking distance, functional integration and socioeconomic integration should be common to all of them. Developments should be prioritised firstly around rail routes, and secondly alongside road routes and intersections.

A balanced supply of low-, middle- and high-income housing should be prioritised in each node including some social and gap housing on private developments. In accordance with the principles of densification, existing settlement nodes should receive priority above greenfield land. Land use should be based on its best long-term sustainable use, rather than on its best financial return.

Strategic Perspective 2: Car Free Living

Congestion has increased significantly in recent years, and most of the vehicles on the road are from within the municipal area as opposed to those from outside. To reduce the number of cars on the road, a combination of non-motorised transport and public transport facilities is suggested. Adequate pedestrian and cycling infrastructure and appropriate development policies should ensure that at least 50% of activities found in an urban area are within 1 km of residential areas, making it easier for people to live without private cars. Focusing on settlement densities that are adequate to ensure the financial viability of public transport facilities should also encourage a shift away from ever-increasing dependence on private cars.

Strategic Perspective 3: Inclusive Economic Growth

Stellenbosch effectively has a dualistic economy. One part of the population is highly skilled and affluent, and the desire of this group to live in Stellenbosch has led to rapid increases in the value of land for housing and farming. This group contrasts with the significant low-income population that experiences poor service access and low living standards. Recent retail and housing developments have predominantly catered to the needs of high-income earners and car owners, and the divide between the two groups has widened as a result.

To address imbalances between rich and poor, a proportionate balance of low-, middle- and high-income housing should be provided. More affordable housing should be provided closer to economic opportunities, and commercial zones should be created within close proximity of low-income suburbs. Sufficient industrial land should also be made available near public transport links, especially rail.

Shopping centres and areas with high pedestrian traffic should include market areas and sidewalk trade opportunities that help informal traders to access more business. Markets and informal retail spaces should be properly managed, and rentals charged for informal retail spaces according to the level of services provided.

In accordance with the various aims of the SDF, appropriately located public land should be used for agricultural, conservation and tourism purposes in land reform, equity or lease schemes that broaden participation in the rural economy. SU's ambitious Campus Master Plan should also be integrated into the Municipality's spatial planning.

Strategic Perspective 4: Optimal Land Use

Stellenbosch faces a shortage of around 20 000 housing units, and meeting this need will require doubling the current stock. Given present relationships, this implies that at least 6 000 units will have to be built on municipal land, much of which is currently used for agricultural purposes. Doing so would destroy the municipal area's physical character, so the concept of infill and redevelopment with higher densification is promoted instead. Owing to excessively cumbersome procedures, national and provincial land reform programmes prefer to acquire private land rather than making publically

owned land available for development via lease. Various factors including policy uncertainty and indecision have significantly increased the premium on private land. Policy consistency is required for at least ten years in regard to the approval of applications either within or outside the urban edge to allow longer term financial stability and planning.

Instead of expanding the footprint of built areas, suitable locations for at least 6 000 middle- and low income residential units need to be identified either as part of existing settlements through densification or extension and integration of existing settlements. At all times, preference must be given to developing locations close to public transport hubs, and brownfield sites are preferred over greenfield locations. Projects catering for low-, middle- and high-income groups should be designed as larger integrated settlements, rather than separate, stand-alone townships or gated communities. It is proposed that municipal land be allocated to its most appropriate use, and that the land be used or applied by the Municipality - preferably under a lease agreement – to allow for the desired developments to become feasible, rather than being sold to the highest bidder.

Strategic Perspective 5: Resource Custodianship

Achieving a sustainable future for Stellenbosch will depend on its ability to make best use of available resources for the benefit of all. Resolving inequality and growing the economy will require access to energy, water, waste and sanitation services, and the 20 000 new residential units proposed for Stellenbosch Municipality will require a doubling of infrastructural service points over the next 10 or more years. The infrastructure backlog equates to a funding requirement of R1 billion. This implies an annual requirement of approximately R400 million for five years. Current budgetary projections indicate that no more than R200 million will be available under the most optimistic scenarios, implying that it is not possible to fund the infrastructure investment. The potential for large-scale upliftment and development is severely hampered by the lack of attention to necessary infrastructure in the past. Five specific areas require urgent attention:

- **Fresh water:** Much of the key water supply infrastructure of Stellenbosch is in a state of disrepair, severely constraining the Municipality's ability to deliver uninterrupted fresh water services and preventing future development. At the same time, poor management of solid and liquid waste in agricultural, industrial and informal residential areas and run-off from roads is causing the pollution of rivers and groundwater. To address this, pollution reduction measures should be instituted, complemented by efforts to re-establish and protect indigenous riverine ecosystems. All rivers above a minimum size should be protected by river conservation zones, and no buildings should be located in the 1:100 year flood lines. The eradication of alien vegetation from all areas should be supported. Peak water demand periods should be backed up with reserves via supplementary water storage and recycling, and urban water conservation and demand management programmes should be implemented.
- **Waste water:** Stellenbosch Municipality's seven WWTW and sewage reticulation system cannot meet the needs of the current population, let alone support future development. Regular sewage leaks and overflows into rivers and groundwater result in eutrophication, ecosystem degradation and the spread of disease, which threaten the health of communities and reduce quality of life. The WWTW must be upgraded to achieve minimum water quality standards as defined by DWAF. Where feasible, development at new settlement nodes should be serviced by localised waste water treatment plants that deploy appropriate sustainability-oriented technologies. Peak load management systems will need to be considered for particular areas. Sewage should be regarded as a potential source of water, nutrients and methane gas.
- **Solid waste:** The Municipality's solid waste system is at maximum capacity. The current landfill site at the town of Stellenbosch is way over capacity, and the new cell constructed in August 2012 only provides additional capacity until 2017. With high public resistance to new solid waste sites and in line with new legislation, ways of reducing waste streams need to be implemented urgently. Appropriate strategies for waste separation at source should be formulated and implemented as swiftly as possible. An MRF should be installed at each waste transfer station and landfill site, and private and community-based sub-contractors should be included in a recycling-oriented waste management system.
- **Energy:** Economic growth and the provision of housing are directly affected by the availability of electricity, and the Municipality is entirely dependent on the Eskom grid in this regard. The town of Stellenbosch needs to reduce its consumption by 10% to avoid exceeding the supply. A combination of innovative demand reduction measures and increases in capacity will be required to prevent power disruptions while improving access to the poor, and this change will need to be led by wealthy households, businesses and the University. Solar water heating devices should be installed in all new housing, and occupants of non-subsidy housing should be encouraged to meet the portion of their electrical demand that exceeds 300 kWh per month by the use of generators such as solar photovoltaic panels and solar hot water heating devices. SANS 10400-XA energy efficiency standards should be adhered to in all

planning applications for new buildings, major renovations and usage changes. Alternative energy sources should be developed and integrated into the grid, and the largest energy users should be encouraged and incentivised to invest in solar energy generation.

- Construction materials: Most building materials for Stellenbosch are sourced outside the municipal area. This increases the load on the transport system, while contributing to CO2 emissions and depleting fossil fuels. Many of these materials also require vast amounts of electricity to produce. Private contractors should be informed of source sites for building materials that are as close to the settlement nodes as possible and the use of these nodes should be encouraged over more distant sources. The use of recycled, recyclable and low energy building materials in the construction of new buildings should also be encouraged.

Strategic Perspective 6: Food and Agriculture

The fertile soils of Stellenbosch produce the region's largest export products, namely wine and vegetables. If the tourism sector, which is largely built on wine tourism, is added, the importance of agriculture to the region is overwhelming. Most of the arable land is used for the production of wine, with only a small proportion of the region's food being produced locally.

Several factors such as inappropriate rezoning of high value agricultural land and the diminishing financial returns on farming have led the sector to experience difficulties in attracting capital. While significant investments have been made in the farming sector, not all are related to productive uses of the land. This has led to fertile land being rendered unproductive, and this in turn has diminished employment opportunities for low skilled workers and increased reliance on food imported from elsewhere.

It is proposed that 10 000 ha of land should be used for the production of food for local consumption. Land outside existing or proposed urban settlements should be used for agricultural production, biodiversity conservation, scenic quality and agri-tourism. The use of incentives to encourage the usage of fallow land should be implemented, including the possibility of using public land as surety for the release of funding from the Land Bank, the DBSA and others to further land reform projects. To ensure sustainable agricultural usage, further sub-division of land should be strongly discouraged. Informal, properly managed farmers' markets for the selling of fresh produce should be provided in key centres, while further large mall developments should be discouraged.

Strategic Perspective 7: Heritage

The sense of place of the Stellenbosch region is derived from a long agricultural and academic history coupled with well-preserved architecture and endemic biodiversity. Uncontrolled expansion of urban settlements and industrialised agriculture into indigenous ecosystems threatens the unique fabric of the region, and may diminish the appeal of the area. Several specific principles are proposed to protect the character of the area, including the use of guidelines for sensitive biodiversity areas, controls over building heights and architectural styles along major roads, and the determination of appropriate land use zoning according to view sheds. The character of the rural area should be protected via various guidelines such as setting buildings along provincial roads back by at least 100 m. Tourism that reinforces the Municipality's sense of place should be encouraged and attractions should be developed that remain appropriate to the region's well-established themes.

Key principles and land development objectives of the SDF are the following:

- The management of development and growth in a manner where walking distance is the "primary measure of access". This means that the municipal area should be planned so that citizens can access most of their daily needs on foot (within 20 minutes, or within a 1 km radius).
- The functional integration of activities to the greatest degree possible. This means that different uses should be mixed to maximise pedestrianism and minimise vehicular transport.
- So cio-economic integration of neighbourhoods, enabling poorer residents to access opportunities on foot.
- Average gross densities of approximately 25 du/ha in settlements large enough to accommodate public transport and 15 du/ha in rural settlements to ensure efficiency in service delivery and maximum protection of scarce environmental resources.
- The definition of clear edges to settlements to encourage inward growth and protect important agricultural and scenic land resources and biodiversity.

- Development focused on alternative energy, water and waste service arrangements that do not compound the financial and environmental challenges associated with existing infrastructure provision.

To give effect to these principles the SDF proposes a municipal spatial configuration and structure comprising a system of interconnected, nodal, tightly constrained settlements that have only minimal outward expansion and relatively dense internal plans, and that are linked with other settlements by high speed voice and data communications and road and rail public transport services. In terms of implementation, priority should be given to the development of settlement locations on the rail routes first, and road routes second.

The SDF contains detailed spatial proposals for the management of

- water resources, rivers and watersheds;
- biodiversity areas;
- unique landscapes and visual amenity;
- agricultural land and productive opportunity;
- housing needs (of different types);
- new infrastructure provision (so as not to increase pressure on overburdened existing systems);
- important economic sectors (including manufacturing, the financial sector, small business and tourism); and
- public land.

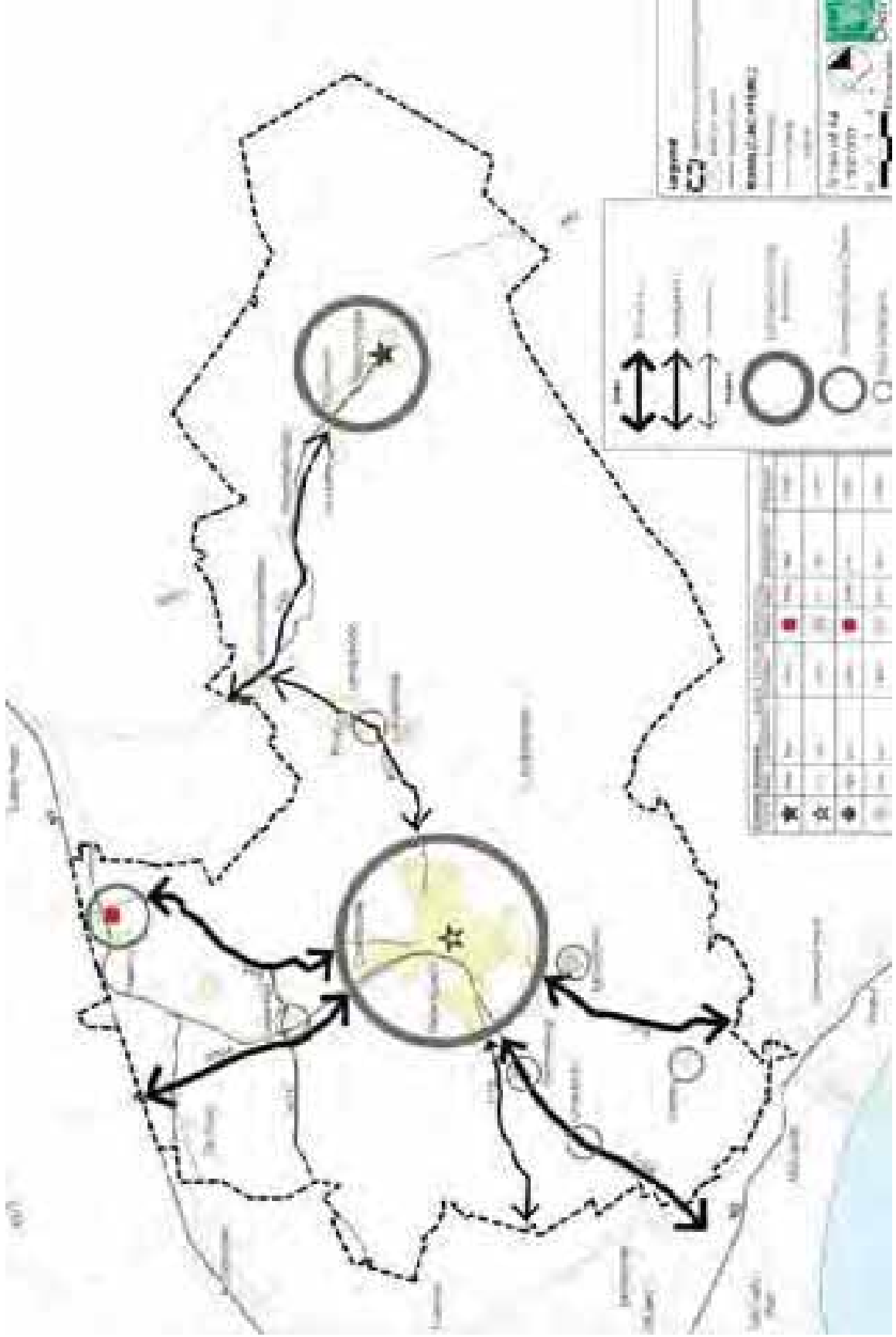


FIGURE 24: High-level settlement hierarchy and route hierarchy and investment priority

The SDF makes the following broad proposal for the main settlements in the municipal area:

Table 33: Broad Settlement Proposals

Settlement	Broad Proposals
Stellenbosch town	<ul style="list-style-type: none"> • Reconceptualise the town as a complex of five (5) mixed income, mixed use interdependent urban villages focusing on the following centres: • North: Cloetesville/Kayamandi on intersection (to be extended) of Bassi Street/R304/Cloetesville Roads. <ul style="list-style-type: none"> – Centre: Existing town centre. – East: Ida's valley/Uniepark on intersection of Helshoogte/Cluver Roads. – West: Onder-Papegaaiberg/SFW on intersection of Devon Valley/Adam Tas/Oude Libertas Roads. – South: Paradyskloof on intersection of Blaauwklippen/Strand Roads. • Encourage social and gap housing in these centres. • Implement redevelopment, infill and new development (possible on 460 ha of government, municipal and privately owned land identified) to increase thresholds for public transport and prevent sprawl. • Encourage low-key densification of existing suburbs through second dwellings and subdivision down to minimum erf size. • Encourage redevelopment to raising densities from 100 to 200 dwelling units/ha gross (two to four storey townhouses and apartment buildings) along main transport routes and around public open spaces. • Declare rivers and canals as river conservation corridors with 10 to 30m setbacks from the river bank. • Protect important heritage buildings and precincts and support current heritage areas to extend into surrounding suburbs so as to promote outward growth of high-quality urban areas. • Encourage continuous street trading and business along Bird Street and extended into Kayamandi, Cloetesville and Ida's Valley along Cluver and Merriman Streets. • Upgrade main streets with trees, landscaping, cycling and pedestrian facilities similar to that already completed in Dorp, Plein and Church Streets. • Consider the special needs of the university and ensure that its development follows the same principles as the rest of the town and that the campus does not become a gated complex blocking movement through its precincts. • Define an urban edge that seeks to limit outward growth of the town (but accommodates new development areas likely to be required over the next decade).

Settlement	Broad Proposals
Franschoek	<ul style="list-style-type: none"> • Promote the integration of Franschoek north and south. • Encourage low key densification of existing suburbs through subdivision down to minimum erf size and the erection of second dwellings. • Extend the main street upgrading project through Franschoek to the north and accommodate cycle ways. • Apply 59 ha of land above the current urban boundary of the town between Franschoek north and south for mixed use and mixed income development including social and gap housing. • Extend the economic opportunities offered by the exposure to traffic along the R45 northwards so that Franschoek northern frontage on to this route can also benefit. • Declare rivers and canals as river conservation corridors with 10 to 30m setbacks from the river bank. • Protect important heritage buildings and precincts and support current heritage areas to extend into surrounding suburbs so as to promote outward growth of high quality urban areas. • Demarcate an urban edge that restricts the current line of development to the south, west and east and accommodate land to facilitate the integration of Franschoek north and south.
La Motte	<ul style="list-style-type: none"> • Apply 32 ha of land in the vicinity of the former SAFCOL headquarters site for mixed income and mixed use development with a low key retail/commercial farm stall frontage along the R45 to increase living and economic opportunity. • Provide NMT links with the R45 and surrounding settlements. • Declare rivers and canals river conservation corridors with 10 to 30m setbacks from the river bank. • Tar the Robertsvlei Road to act as an alternative route to the south and increase exposure to passing trade.
Wemmershoek	<ul style="list-style-type: none"> • Apply 23 ha of new development: <ul style="list-style-type: none"> – above the wetland area abutting the R303 to the north. – along the current residential area's western boundary. – below the rail line abutting the school on the western edge of the R303. • Declare rivers and canals river conservation corridors with 10 to 30m setbacks from the river bank. • Pursue small-scale mixed use development with appropriate urban design and road access management guidelines along the R303. • Provide NMT links with the R45 and surrounding settlements.
Groot Drakenstein	<ul style="list-style-type: none"> • Apply 16 ha for mixed income, mixed use development (linked to land reform and respectful of the area's heritage potential) on the western portion of Meerlust and the property on the other side of the entrance road abutting the R45 for a distance of 500 m. • Introduce service roads along property frontages facing the R45 so that benefits of passing trade can be obtained without disrupting traffic. • Declare rivers and canals river conservation corridors with 10 to 30m setbacks from the river bank.

Settlement	Broad Proposals
Dwarsrivier Valley (Pniel, Johannesdal, Lanquedoc, Kylemore)	<ul style="list-style-type: none"> • Apply 83 ha for mixed income, mixed use development through the development of: <ul style="list-style-type: none"> – Johannesdal plots and a strip along the Helshoogte Road. – The eastern fringe of Kylemore. – The link area along the flood plain between Kylemore and Lanquedoc above the 1:100 year flood plain. – An area east of Lanquedoc. • Declare rivers and canals river conservation corridors with 10 to 30m setbacks from the river bank. • Declare Pniel, Kylemore and Lanquedoc as core heritage areas.
Klapmuts	<ul style="list-style-type: none"> • Use 123 ha of infill and greenfield development opportunities at: <ul style="list-style-type: none"> – Etlinger Street south between R44 and river; – Old Paarl Road south between railway line and transfer station; – Merchant Street between river corridor, Groenfontein road and railway line; and – Klapmuts West, abutting the eastern boundary of the R44 (greenfields) • Improve the area around the 4-way to improve the opportunities for lower income traders. • Declare rivers and canals river conservation corridors with 10 to 30m setbacks from the river bank.
Muldersvlei Crossroads	<ul style="list-style-type: none"> • Use 45 ha of privately owned land to develop a model rural village. • Declare rivers and canals river conservation corridors with 10 to 30m setbacks from the river bank.
Koelenhof	<ul style="list-style-type: none"> • Use 86 ha of privately owned to develop and strengthen the rural village. • Declare rivers and canals river conservation corridors with 10 to 30m setbacks from the river bank.
Jamestown, De Zalze	<ul style="list-style-type: none"> • Use approximately 56ha as a mixed use, mixed income development opportunity to the western side of the R44, on a portion of municipal land on which the airfield is situated, and the land at the entrance to Technopark. • Amend the cross section of the R44 to make it less of a barrier to development to the western and eastern sides of the road. • Protect the historic mission village character of Jamestown and the De Zalze farm homestead • Declare rivers and canals river conservation corridors with 10 to 30m setbacks from the river bank.
Vlottenburg	<ul style="list-style-type: none"> • Use approximately 17ha of infill and new development subject to flood line studies. • Protect the area around the Vlottenburg Road/R310 intersection (including Van Ryn's Cellar) as they represent important heritage assets • Consider the possibility of the area around the Vlottenburg Road/R310 intersection providing economic opportunity for local residents and farmers. • Declare rivers and canals river conservation corridors with 10 to 30m setbacks from the river bank.
Spier	<ul style="list-style-type: none"> • Promote further urban development only within the current development precinct of Spier between the R310 and the Eerste River. • Restrict the extent of future development to the ability to generate required services through sustainable methods. • Declare rivers and canals river conservation corridors with 10 to 30m setbacks from the river bank.

Settlement	Broad Proposals
Lynedoch	<ul style="list-style-type: none"> Use approximately 42ha as an infill opportunity both east and west of the railway line and R310. Continue the theme of the current or more recent development at the node Respect the Drie Gewels as having heritage significance in any further development. Declare the Eerste, Blouklip and Bonte Rivers and furrows as river conservation corridors with 10 to 30m setbacks from the river bank.
Raithby	<ul style="list-style-type: none"> Use approximately 10ha of available land for infill development within the existing village edge. Declare the Bonte River and any furrows river conservation corridors with 10 to 30m setbacks from the river bank Protect the historic church building, the built form of the town and the “water erven” which gives the area its historic and special sense of place.

The SDF is illustrated in Figure 25 below. The SDF document contains more detailed illustrations of the spatial proposals for the main settlements in the municipal area.

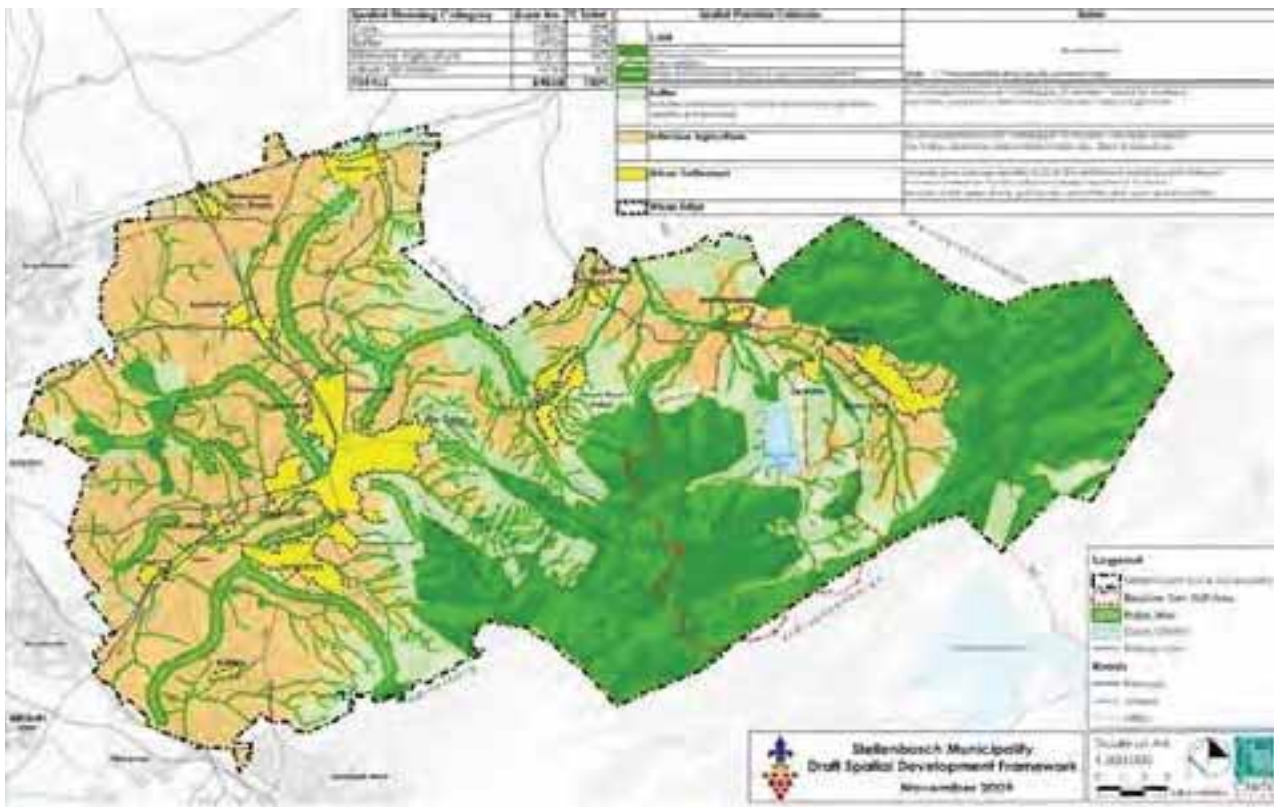


Figure 25: The Stellenbosch Municipality SDF

The Department is currently drafting the Stellenbosch Town SDF (Shaping Stellenbosch) which placed much more focus on the detail development areas and areas for development within the urban edge of Stellenbosch town.

The end result of this process is a preferred narrative future scenario that responds to poverty and the rising cost of natural resources by envisaging the future of Stellenbosch as a *compact, sustainable, inclusive town*. In practice, a compact town is about high density living rather than sprawled out suburbia; a sustainable town is about living in a way that restores rather than destroys the natural ecosystems we all depend on; and an inclusive town is about ensuring that poverty is eradicated and everyone feels included in more equitable economic growth and development.

To achieve this vision of a compact, *sustainable, inclusive town*, it will be necessary to ensure that strategies are adopted that:

- ensure that everyone can access the public and non-motorised transport system within 500 meters of their homes and work;
- sufficient funding has been made available to get rid of service backlogs and cater for future needs;
- densification has taken place within the existing built footprint; and
- an inclusive knowledge economy has been built that includes a major role for a University-based 'education brain port'.

In practice this will mean five specific urban development processes over the next twenty years that must be guided by the Greater Stellenbosch SDF, the SSDF, the SEMF and the SDFs that will need to get drafted for all the other urban development nodes located within the Greater Stellenbosch area:

- significant densification within the existing urban footprint using a range of zoning tools and financial incentives;
- the construction of new high density multi-story socially mixed urban nodes around the stations within the Greater Stellenbosch area, specifically the Lynedoch, Vlottenburg, Stellenbosch, du Toit, Koelenhof, Muldersvlei and Klappmuts stations, plus a node around a new station located between Vlottenburg and Stellenbosch Stations at the Droe Dijker/Woodmill site;
- the re-opening of the old railway system to Franschoek with extensions into the Dwarsriver Valley;
- a multi-modal public transport and non-motorized transport system that provides efficient and safe rail, coach, mini-bus taxi, cycling and pedestrian mobility options;
- following the SEMF an approach to urban planning that accepts that all future urban development must be embedded within the existing ecosystems in a way that helps restore these ecosystem services instead of degrading them.

Read together, these five points comprise what is called a Transit-Oriented Development (TOD) approach towards future growth and expansion of towns and cities. This spatial perspective has placed TOD-type thinking at the centre of its approach to the future. To this extent it is totally consistent with the IUDF that was written, in turn, to apply the NDP to cities, and it is consistent with the planning principles in SPLUMA and the planning approach of the SEMF.

Other important spatial planning initiatives include drafting a rural development plan for the extensive areas between urban nodes that will investigate the preservation and optimal use of agricultural land with a view to ensure adequate land for food production, job creation and land reform. This plan will also address linkages between the rural and urban economies.

In a separate planning project the regeneration of the historical core of Stellenbosch is addressed by way of a spatial plan and strategy to increase the livability of the area. The urban regeneration plan will, together with the Stellenbosch Town Plan, propose a spatial model for the long term development of Stellenbosch.

The order of development within the urban edges depends to a greater extent on better alignment of the IDP and SDF and particularly at services where infrastructure capacity exist. This is an issue that will be dealt with in the improving of the alignment of the SDF and IDP in future.

The Department completed the Stellenbosch Environmental Management Framework (SEMF) for the municipal area which will align all environmental layers based on biosphere principles and which will include CBA's and ESA's. The report will be advertised for public comment in the 1st quarter of 2015. The SEMF will also aim to be aligned with the MSDF, rural development plan and heritage inventory.

It is agreed that the functional planning area as indicated in the draft PSDF is to be unpacked and better understood. In this regard it will be important to coordinate planning efforts with the City of Cape Town so as to coordinate spatial, rural (Buffer zones) and transport issues within budgetary restrictions.

Integration through the IIC (Infrastructure Innovation Committee) and IPC (Integrated Planning Committee)

Stellenbosch Municipality recognises its strategic importance as the 13th largest economy nationally where growing towns, cities and regions become increasingly important foci of political and economic power and service provision (Stellenbosch Municipality IDP, 2014/2015).

Stellenbosch Municipality has embraced a strategic vision of becoming the “Innovation Capital of South Africa”. Underpinning its commitment to delivering cost-effective services that provide the most enabling environment for civil and corporate citizens are the values of character leadership, transformation and innovation. Stellenbosch Municipality’s strategic plan for the region is captured in its Integrated Development Plan (Stellenbosch Municipality IDP, 2014/2015), as legislated by the Municipal Systems Act 2000 and developed within the wider context of global, national, provincial and regional strategic policy arrangements.

In pursuit of its vision to be the “Innovation Capital of South Africa”, Stellenbosch Municipality identifies five core strategic focus areas captured in its IDP, namely, *Preferred Investment Destination, Greenest Municipality, Safest Valley, Dignified Living and Good Governance and Compliance*.

The Spatial Development Framework (SDF) is a key component of the IDP in that it stipulates the nature and location of various development activities. The SDF for Stellenbosch Municipality was adopted in 2013 and presents a set of 7 binding principles according to which municipal planning and zoning schemes are carried out. The ‘nodal’ approach identifies 14 distinctive “nodes” around which development should be focused. Currently, an innovative and participatory approach is underway to develop a more specific SDF for the node of Stellenbosch town. A spatial orientation has emerged as the foundation for integrated strategic thinking in Stellenbosch Municipality. This ensures that all activities are framed within a clear understanding of place and the recognition of the spatial implications of the municipality’s joint, collaborative and participatory processes.

The IIC recognizes the range of planning and development instruments required by law within the wide scope of municipal functions and responsibilities. However, key processes, both within and outside the municipality, have been highlighted in terms of their significance and strategic relevance to the contribution of the IIC in proposing this alternative and progressive orientation towards development in Stellenbosch.

Complementary to the SDF process being development for the town of Stellenbosch, a Strategic Environmental Management Framework (SEMF) has been developed. Outside of spatial planning, other sector planning processes underway 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. 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 (CWD), the University of Stellenbosch, the Stellenbosch Sakekamer, taxi-associations, etc.

The overarching financial planning process culminated in the finalisation of the municipal budget in May 2014. This short-term and year-on-year *Budget for Growth* prioritises development and recognises the importance of addressing critical infrastructure backlogs impinging on the objectives for economic development. Relevant to the discussion of infrastructure and spatial planning is the allocation of R973m for capital investment for the 3 years to June 2017, of which R331 m is dedicated towards the upgrading of the Stellenbosch sewage plant and related outfall sewers. Infrastructure is of considerable strategic importance for the municipality because “without appropriate, well-maintained infrastructure, the greater Stellenbosch area will fail as a place of living, working and learning” (Stellenbosch Municipality IDP, 2014/2015:106).

Closely related to the financial planning process is the review and (re)development of the Local Economic Development Strategy. A final strategy will integrate findings from the Participatory Appraisal of Competitive Advantage (PACA) process—“a methodology to launch economic development—commissioned by the municipality in an effort to produce a robust and pragmatic LED strategy. The IIC recognises the strategic relevance of this process given the importance of infrastructure and spatial configurations in support of economic opportunity. This is in line

with the municipality's position that "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" (Stellenbosch Municipality IDP, 2014/2015: 107).

Together, developments in the areas of spatial, infrastructure and finance/economic planning indicate considerable potential for integration and alignment in order to pursue a coherent development trajectory for the municipality. However, the municipality's planning processes cannot be viewed in isolation of those of Stellenbosch University, a critical role player in the town and wider region. The Memorandum of Understanding between the two institutions makes possible collaboration and coordination between the municipality and the university. Stellenbosch University's Master Plan for facilities must be aligned with the SDF and also recognised and integrated in such a way that the highly interdependent strategies of the university and the municipality are aligned for the improvement and progress of the region.

With its overarching goal of enabling sustainability in the Stellenbosch municipal region, the Stellenbosch Environmental Management Framework (SEMF) functions as a sectoral plan relating to environmental management. As a long term sustainability framework the SEMF provides a uniform, effective and comprehensive system of environmental planning. The SEMF addresses the legal and moral obligations of Stellenbosch Municipality as it relates to the environment, and provides a dynamic vision, goals and objectives, and spatial and strategic directives towards giving effect to such obligations. The SEMF is a municipal strategic environmental management policy that responds to and complies with the relevant statutes and directives. As such, the SEMF serves as a:

- a. Spatial and strategic supplement to the Stellenbosch Spatial Development Framework (SSDF).
- b. Policy for ensuring environmental sustainability and for the aligning/integrating land-use activities in accordance with defined sustainability objectives.
- c. Strategy towards enhancing the well-being of the people and the environment of the Municipality by providing for:
 - (i) A uniform, effective and comprehensive system of environmental planning and management throughout the Municipality.
 - (ii) Environmental and sustainability principles, norms and standards.
 - (iii) Sustainable and efficient use of land and other forms of environmental capital.
 - (iv) Providing for cooperative governance and intergovernmental relations within the sphere of the Municipality and between the latter and all other institutional spheres and the private sector.
- d. A compilation of and alignment directive for the strategies and plans of the various sectoral departments and directorates of the Municipality.

The SEMF responds to the need of the Municipality to create and maintain an environment that would enable the achievement of the general vision. To this end, the SEMF describes and maps the future destiny of the Municipality through long-term environmental planning, and serves as a premise for forging a common and shared sustainability agenda across the total spectrum of service delivery mechanisms of the Municipality. Accordingly, the SEMF strives to give effect to the following environmental vision...*A municipality and communities that recognise the vital importance of their rich natural capital and manage these in a manner that ensures sustainability and fulfils the needs of all concerned.*

In terms of aligning the current Stellenbosch SDF with neighboring SDF's (e.g. Drakenstein Municipality), there are ongoing discussions between the Drakenstein and Stellenbosch Planning directorates on the Klapmuts node. A consultant team is being appointed by Stellenbosch to review the Klapmuts SDF with Drakenstein's agreement and as a member of the steering committee, together with the City of Cape Town and other government sector stakeholders. The chicken and egg dilemma in the Drakenstein Simondium instance provides the answer in the relevant instance. The "Groot Drakenstein Node", i.e. Boschendal and Meerlust has been approved and are fully authorised developments, some of which has been implemented. This node therefore already exists and it is being scaled down and made more appropriate, while the Simondium node is only now being planned at a very high level. The opposite is therefore applicable, namely that the Drakenstein SDF should reflect the existing situation.

Additional features on Biodiversity are being incorporated into the rural area plan by the inclusion of the Stellenbosch environmental management framework as a layer into the plan. The rural area plan will be a subcomponent of the WCO24 SDF.

The municipality has not yet commenced a resource analysis to investigate the ability of the natural resources to sustain the current population growth. As part of the SDF and master planning, the municipality will have to consider other resources, amongst others bulk and raw water resources for which it is highly dependent on the city of Cape Town. This matter will be a specialist component of the proposed SDF.

6.2 INTEGRATED ZONING SCHEME

Land Use Management

Land Use Management means the establishing or implementing of any measure to manage, restrict or regulate land within the municipal area. Land use management systems of the municipality consists of various mechanisms of which the Stellenbosch Municipal Spatial Development Frame (SMSDF), official municipal land use policies and by-laws, as well as Zoning Scheme Regulations form the main or core components of a land use management system.

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 & 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

It is common cause that an appropriate heritage resource inventory, on the one hand, and a related management plan, on the other for the entire Stellenbosch Municipality are that comprises a wide array of wilderness, rural and urban domains are essential 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 the South African Heritage Resources Act (Act 25 of 1999), 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 at 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. This inventory, the SEMF and rural development plan referred to in 6.1 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's IHSP, titled Stellenbosch 2017 Housing Strategy, is currently being reviewed in order to align the Housing Strategy with the new vision of housing delivery. In order for the municipality to implement such a strategy the housing pipeline becomes an important tool to prioritise housing projects. On a yearly basis the housing pipeline document is reviewed in conjunction with the Provincial Department of Human Settlements and prepared by the Municipality for submission to Council during the last quarter of each financial year.

The 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 20 500 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 (after the National Minister of Human Settlements approve Stellenbosch as a restructuring town)
- 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. 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 IHSP requires considered integrated administration, management and planning, arguably beyond the capacity of existing delivery mechanisms.

The Municipality has procured and in some instances in the process of procuring professional teams to assist with the delivery of a number of projects identified on the housing pipeline. Priority projects include:

- Upgrading of Langrug informal settlement, Franschhoek (1 499 opportunities)
- Access to Basic Services (ABS)
- Jamestown, Farm 527 (570 units of which the first phase is 162 sites)
- Idas Valley Housing Project (440 units)
- Kayamandi (193 top structures)

In line with the SDF, housing opportunity and upgrading of informal settlements occur in a dispersed manner in the municipality, as indicated in Figure 26 below.

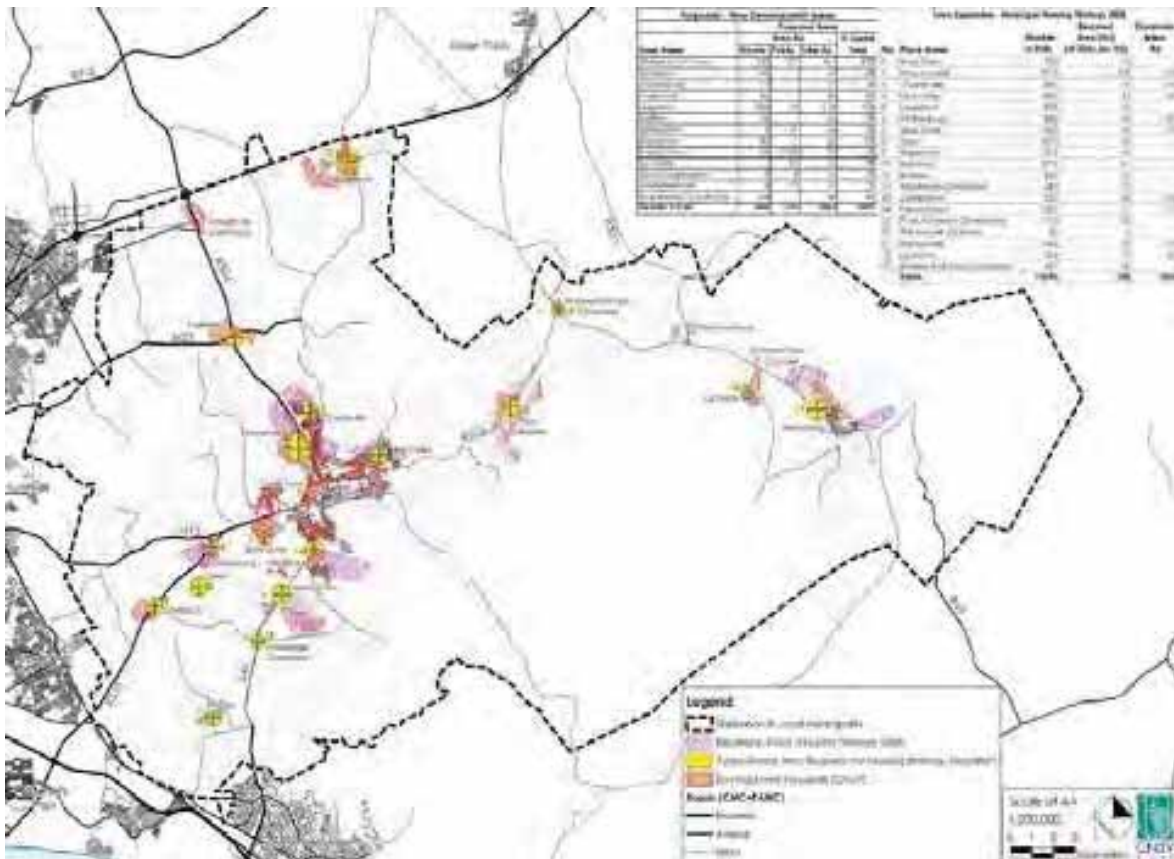


FIGURE 26: Dispersed housing opportunity in different towns and villages within the municipality

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 Human Settlements Department. Cognisance will be taken of the different budgeting periods which affect both the Municipal Housing Business Plan 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.

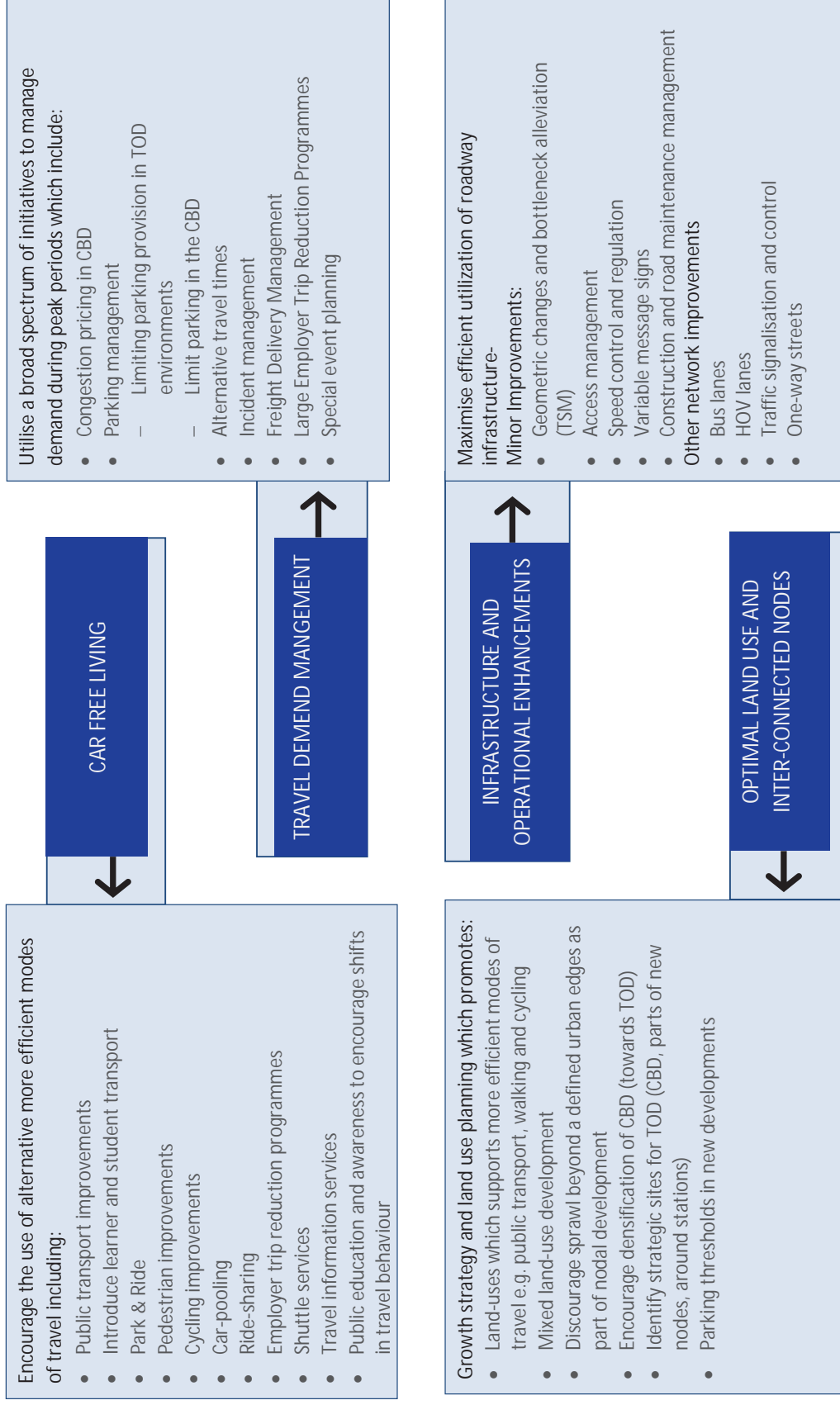
The CITP is compiled for a five year period and the latest completed CITP has been prepared and adopted by Council for the 2016-2020 period. This CITP will also be updated on an annual basis.

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).

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 Stellenbosch Municipality workshop was held on 20 June 2014 and attended by various representatives of Stellenbosch Municipality’s Engineering Services Department and the Traffic Department.

The budget for the next MTREF period provides for transport planning in terms of the strategic interventions identified in the CITP.

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 assessment of alternatives presented in the plan was completed in February 2011. The 3rd Generation IWMP to be drafted (internally/externally) and serve before Council, 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 Klapmuts 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 will be finalized September 2015. 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 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 kiloliters 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 or more years. Infrastructure backlog i.e. water, sanitation, energy and waste management, equates to a funding requirement of ± R1 billion. This implies an annual requirement of approximately R400 million for five 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 192 million was allowed for in the next three years capital budget. The water services department aims to reach the expenditure targets by the end of the financial year. Projects undertaken to address backlogs include, amongst others: Water and sanitation pipe replacement, the upgrade of bulk water-, waste water pipelines and reservoirs in Cloetesville, Franschhoek, Kayamandi, Jamestown and Stellenbosch.

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 262 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 2016.

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 ongoing 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 27 below.

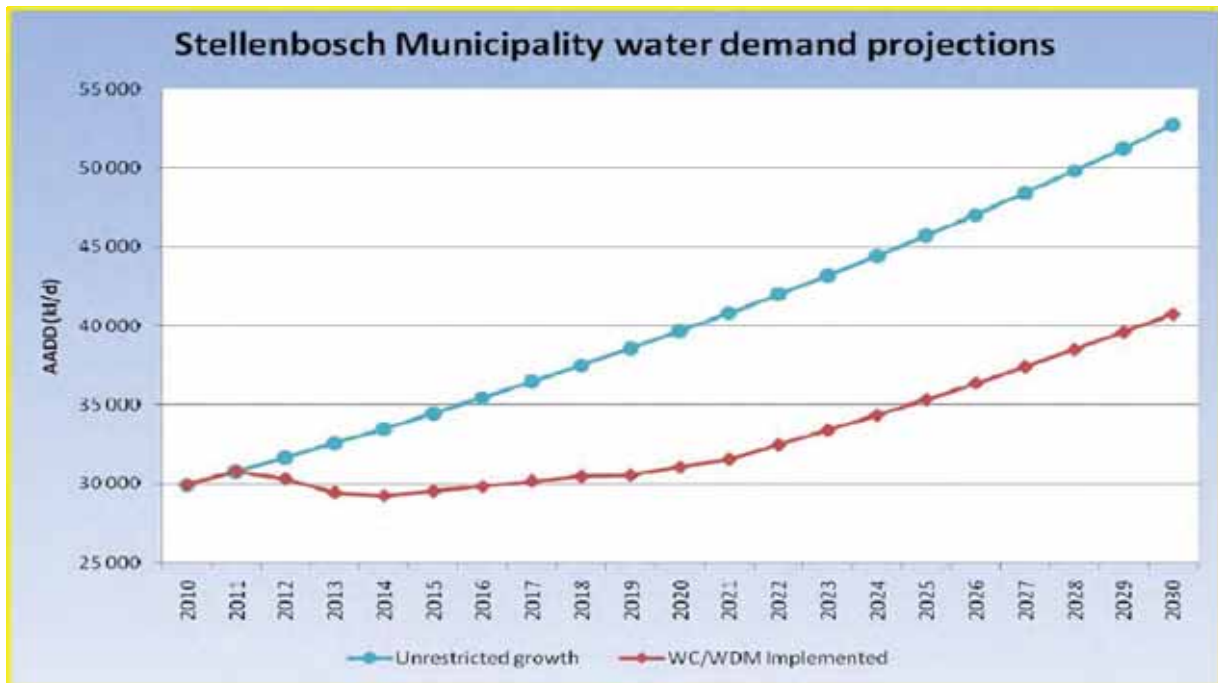


Figure 27: Unrestricted versus WDM growth in demand

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.

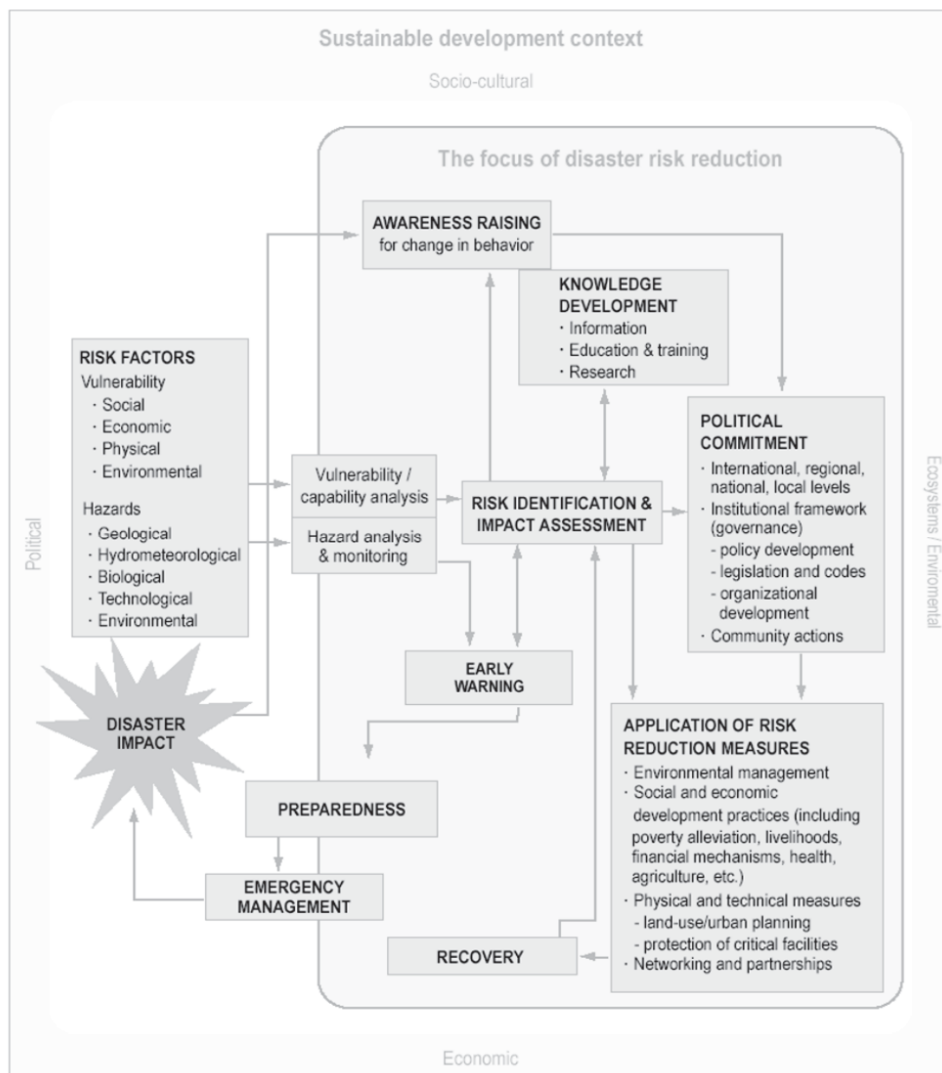
6.10 DISASTER MANAGEMENT PLAN

Methodology for the compilation of the Stellenbosch Municipal Disaster Management Plan (DMP)

This document presents the methodology to be followed with the compilation of the Disaster Management Plan (2016/2017) for Stellenbosch Municipality.

The Disaster Management Act 57 of 2002 as well as the Disaster Management Framework of 2005 is very prescriptive with regards to the implementation of the disaster management function.

Framework for Disaster Risk Reduction



The mandatory requirements in terms of the Disaster Management Act 57 of 2002 for Stellenbosch Municipality are:

To prepare a disaster management plan for its area according to the circumstances

prevailing in the area and within the ambit of its municipal disaster management framework. The disaster management plan for a municipality must form an integral part of the municipality's integrated development plan (IDP) (Section 53(2)(a)) "Applicable disaster management plans" are deemed core components of an IDP (Government: Municipal Systems Act, 2000 (Act 32 of 2000)).

Local municipalities within the area of Cape Winelands District Municipality must prepare their disaster management plans after consulting each other (Section 53(3)). The Disaster Management Plan, and/or any amendment to the plan, must be submitted to the Western Cape Disaster Management Centre and the National Disaster Management Centre (Section 53(4)).

As Disaster Management is an all-encompassing function, stretching over all municipal disciplines and including all state organs, the private sector and civil society fraternity in the primary purpose of the Stellenbosch Municipal DMP is to initiate engagement of all local stakeholders, in the jurisdiction of Stellenbosch Municipality to collaborate their efforts in executing the provisions of the Disaster Management Act No. 52 of 2002 by:

- Preparing individual Disaster Management Plans and tabling them for discussion at the relevant forums, including the IDP Process, for inclusion in Stellenbosch Municipality core Disaster Management Plan;
- Orderly identify risks and vulnerability or potential disaster situation relating to the communities and infrastructure within the jurisdiction of the Stellenbosch Municipality;
- Evaluate possible prevention and mitigation measures and prioritise risk reduction projects to be implemented in the municipal jurisdiction of Stellenbosch including outlying rural communities;

The Fire, Rescue and Disaster Management Services will serve as a facilitator for preparation and implementation of the Disaster Management Plan.

The responsibility of the preparation of Disaster Management Plan, however, falls within all ambits of the municipality and is embedded within the planning processes of each municipal department/sectors. Disaster Management is by far not a line function – as an approach it is multi-sectorial in nature as no municipal function can ignore any disaster potentially based risk in either planning or execution of operational plans in the face of service delivery demands. It is endeavoured that the first level of assessment of potential risks will be focused at the broader community level to identify potential risks that could disturb the livelihood security of communities, damage the infrastructure and reverse the gains of service delivery.

The second level is to re-evaluate current disaster risks contained in the present Disaster Management Plan and to re-visit, adapt and update the risk profile.

The third level will analyse all proposed proactive measures to prevent the incidences of disaster that could immobilise the functioning of the Stellenbosch Municipality and its service delivery business organs and detail multi-sectorial fiscal inclusions in the Stellenbosch Municipal budget to address issues where applicable to ensure compliance with inter alia, compliance with section 57 of the Disaster Management Act, 2002, as below.

In terms of the Disaster Management Act, Act 57 of 2002, section 57. National contributions to alleviate effects of local and provincial disasters, it is stated (cited verbatim)

"When a municipality or a province in the event of a local or provincial disaster requests the national government to financially contribute to post-disaster recovery and rehabilitation, the following factors may be taken into account:

- a) *Whether any prevention and mitigation measures were taken or initiated by the municipality or province, and if not, the reasons for the absence of such measures;*
- b) *whether the disaster could have been avoided or minimised had prevention and mitigation measures been taken;*
- c) *whether it is reasonable to expect that prevention and mitigation measures should have been taken or initiated in the circumstances by the municipality or province;*
- d) *whether the damage caused by the disaster is covered by adequate insurance, and if not, the reasons for the absence or inadequacy of insurance cover; and*
- e) *the magnitude and severity of the disaster and whether or not available financial resources at local level, or if it is a provincial disaster, at provincial level, are exhausted."*

It is thus imperative that all prevention and mitigation measures taken by the municipality is directly reflected in the Disaster Management Plan. As Disaster Management is multi-sectorial in approach, it is only logical that this will reflect **all** disaster prevention/mitigation projects, albeit Engineering-, Electrical-, Housing-, Social Development or any other department/sector with the ambit of the local municipality.

The mitigation projects, multi-sectorial, deemed as Disaster Mitigation Projects have been primarily included in the 2016/2017 financial year (CAPEX) (three year budget) These items will be submitted and re-considered during the IDP and Budgetary Process.

Disaster Mitigation Projects 2016/2017 Financial Year	
Water	
Bulk Water Supply Improvements	R 1 000 000.00
Bulk water supply pipeline & reservoir Jametown	R 3 119 000.00
Bulk water supply pipe & 2 X 2MI Reservoir: Johannesdal & Kylemore	R 6 000 000.00
Bulk water supply pipe: Idas Valley/Pappegaaiberg & surrounding areas	R 1 000 000.00
Water Treatment Works: Idas Valley & Surrounding area	R 1 000 000.00
New 5MI Reservoir: Cloetesville & surrounding areas	R 5 500 000.00
New Reservoir: Polkadraai	R 400 000.00
Storage dam & Reservoir Upgrade	R 1 000 000.00
Chlorination Installation	R 1 000 000.00
Water conservation & demand management	R 500 000.00
Reservoirs & Dam safety	R 500 000.00
Waterpipe replacement	R 3 000 000.00
Water telemetry Upgrade	R 200 000.00
Bulk Sewer Outfall: Jamestown	R 1 000 000.00
Bulk Sewer Outfall: Jamestown	R 11 451 629.00
Bulk Sewer Outfall: Jamestown	R 8 548 371.00

Disaster Mitigation Projects 2016/2017 Financial Year	
New Stellenbosch Main Sewer Outfall	R 10 272 160.00
New Stellenbosch Main Sewer Outfall	R 10 000 000.00
New Stellenbosch Main Sewer Outfall	R 7 727 840.00
Sewer Pumpstation & Telemetry Upgrade	R 100 000.00
Sanitation	
Upgrade of WWTW: Pniel & Decommissioning of Franschhoek	R 1 000 000.00
Extention of WWTW Stellenbosch	R 104 349 810.00
Extention of WWTW Stellenbosch	R 58 667 000.00
Refurbish Plant & Equipment Raithby WWTW	R 500 000.00
Roads & Stormwater	
Upgrade Gravel Roads - Mooiwater section 2	R 4 500 000.00
Reconstruction of Roads WC024	R 5 000 000.00
Reseal Roads Onder Papegaaiberg & Surrounding	R 2 250 000.00
Reseal Roads Cloetesville & Surrounding	R 2 250 000.00
Reseal Roads Idas Valley & Surrounding	R 2 000 000.00
Reseal Roads Kylemore & Surrounding	R 1 700 000.00
Reseal Roads Paradyskloof & Surrounding	R 2 000 000.00
Upgrade Stormwater	R 1 000 000.00
Stellenbosch Rivers - Rehabilitation-Planning & Design	R 200 000.00
River rehabilitation	R 1 000 000.00
Streetlighting : Kylemore entrance	R 750 000.00
Braak Switchgear (11Kv)	R 3 000 000.00
Markotter 66/11Kv, 7.5MVA Transfrs	R 2 000 000.00
System Control Centre & Upgrade Telemetry	R 1 000 000.00
Energy Efficiency and Demand side Management	R 10 000 000.00
Network cable replace 11Kv	R 3 000 000.00
Franschhoek Cable Network	R 500 000.00
General system improvements Franschhoek	R 1 500 000.00
Replace Switchgear Franschhoek	R 1 000 000.00
Smart Grid	R 50 000.00
Solid Waste Management	
Major drop-offs Franschhoek	R 3 000 000.00
Major drop-offs Stellenbosch	R 7 000 000.00
Upgrade Refuse Disposal site - Rehab	R 6 000 000.00
Refuse Satellite Station Raithby	R 500 000.00
Stellenbosch WC024 MRF	R 6 000 000.00
Traffic Engineering	
Main Road intersection improvements: R44/Bird Street	R 1 500 000.00
Main Road intersection improvements: R44/Helshoogte	R 1 000 000.00
Main Road intersection improvements: R44/Molteno	R 600 000.00
Main Road intersection improvements: Franschhoek Circles	R 2 000 000.00

Disaster Mitigation Projects 2016/2017 Financial Year	
Main Road intersection improvements: Pniel/Kylemore	R 200 000.00
Helshoogte Pedestrian Crossings	R 250 000.00
Kayamandi Pedestrian Crossing	R 200 000.00
Road Safety Improvements	R 250 000.00
New Housing	
New Housing: Jamestown	R 250 000.00
New Housing: Kylemore	R 500 000.00
New Housing: Longlands, Vlottenburg	R 2 450 000.00
New Housing: Kayamandi (Watergang & Zone O)	R 4 900 000.00
New Housing: Idas Valley (Erf 10860-11008)	R 2 900 000.00
New Housing: Idas Valley (Erf 11330)	R 2 900 000.00
New Housing: La Motte 9GAP)	R 500 000.00

It must be borne in mind that there is a number of processes which will run concurrent with the IDP and Budgetary process which need to be completed before submission of the final Disaster Management Plan.

Fire, Rescue and Disaster Management Services

Regarding projects to be included under specifically the objectives of Fire Rescue and Disaster Management Services, as municipal sector, the following is to be submitted initially for consideration:

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		

Top management support and Disaster Management leadership in Stellenbosch will set the context for the successful institutionalisation of appropriate integrated Disaster Management throughout Greater Stellenbosch. The Directorate: Community and Protection Services *via* the Disaster Management Division made numerous attempts to have a round of discussions with the different directorates. The aim was to account for the overarching status of Disaster Management planning, institutional coordination and the Disaster Management Plan, as well as managing the developmental risks. These engagements would provide criteria to develop, implement and maintain a programme to mitigate, prepare for, respond to, and recover from emergencies, disasters and any other situation that may pose a threat to the normal functioning of Stellenbosch Municipality and its Communities.

In order to ensure appropriate and adequate disaster risk management and to promote better communication and coordination, thereby creating a more resilient Municipality, an Inter-Departmental Disaster Management Advisory Forum was established on 28 April 2016. Key role-players were the Western Cape Provincial Disaster Management Center and the Cape Winelands Disaster Management Centre. Unfortunately, the scheduled session was poorly attended by inter-departmental role-players.

At the above session an overview was given i.t.o. the commencement of the Disaster Management Amendment Act, 2015 (Act no. 16 of 2015) which came into operation 1 May 2016. *Section 44 and 54 of the Act* clearly stipulate that all appointed Directors are liable in their different fields of expertise and that Disaster Management remain a co-ordinating functionary within the organization. Due to lack of input by the Directorates, the template compiled and disseminated by the Provincial Centre Disaster Management Centre to assist Local Municipalities with the Disaster Management Chapter will now only be incorporated in the 4th IDP Generation.

6.11 LOCAL ECONOMIC DEVELOPMENT STRATEGY

BACKGROUND

Local Economic Development (LED) is a means of systematic identification, development and utilisation of economic opportunity, to benefit local businesses. As the private sector grows inclusively, poverty is reduced sustainably, and public sector income also increases. LED is therefore a multi-stakeholder effort in support of private sector development.

Whereas Stellenbosch is blessed with much economic prosperity, inclusive economic growth still remains far below potential. Sustained economic growth is still the largest contributor to reduction in poverty. But not all forms of economic growth lead to large scale benefits for the poor. LED pursues an inclusive pattern of economic growth that does ultimately contribute to reducing poverty consciously and systematically.

Wealth and jobs are created by businesses that are able to compete profitably in fiercely contested markets. Firm performance however does not just depend on the factors inside the particular firm, but also on externalities such as market demand, market competition, supply conditions and local business environmental conditions. The eco-system or business environment within which the firms find themselves, to a large extent determines how easy or how difficult it is for an entrepreneur/ firm to succeed. A healthy business environment is therefore essential for growth and poverty reduction.

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.

Whereas previous LED strategies may not have had the desired scale of impact, this strategy aims to unite economic stakeholders to cooperate to realise an improved economic future. A more systematic and pragmatic approach promises more reliability in execution. Without stakeholder commitment, strategies fail. The municipality therefore 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. The process found many pockets of LED excellence, with numerous existing LED initiatives that should continue. A number of new initiatives were also identified by stakeholders which has been included in the Local Economic Development Strategy. The PACA process aimed to identify opportunities that:

- Increase the overall size of the economy.
- Make it easier for small enterprises to succeed.
- Grow citizen net worth by increasing property values.
- Build an enabling and responsive public sector.

The portfolio of improvement initiatives, support improvement in the following key sectors:

- Tourism
- Agriculture and Agro-processing
- Knowledge intensive sectors
- Small business and BBBEE
- Property related developments

➤ Responsive and enabling municipality

Implementation of initiatives has started already. A schedule for implementation is provided. A performance framework to monitor and evaluate progress is under development. For sustained and growing impact, further work is required to build a more effective system of LED governance. This requires strengthening the capacity of leaders of the municipality, organised business and sector bodies in good practice of economic development cooperation.

LEADERSHIP AND GOVERNANCE

The full leadership and governance functional capability needs to be established. These functions are described below.

No.	Function	What is it?	Why is it important?	KPIs?	Output Docs
F1	Ensure LED governance	Public- and Private-sector leaders take ownership of the LED drive to improve economic prosperity. Leaders representing key stakeholders in the local economy need ensure that LED is effective. These leaders should be held accountable by citizens for success or failure.	Without leadership support and governance, LED facilitation processes are ignored, under resourced and undermined. LED never sustains without this.	A competent LED governance board have an accurate understanding of LED system performance and ensure that stakeholders cooperate with efficacy towards success.	See below. Sum of sub-function outputs
F1.1.	Councillors mandate their leaders of LED	Political leaders recognise the importance of LRED and the most effective means of sustainable improvement in quality of life for citizens. Competent leaders are mandated to lead & govern LRED on their behalf.	Political leaders are accountable to ensure that the quality of life of citizens improves.	LRED political leaders appointed (LRED portfolio committee)	Record of council decision with names of persons and scope of responsibility
F1.2	MM & HODs commit to LED - CAPEX informed by LED strategy	MM & HODs recognise the full potential of LRED success both for citizens and for municipal income growth, to the extent that the CAPEX budget is informed and	Leaders of institutions that shape the business environment cooperate to ensure LRED efficacy & clean governance.	Council decision that CAPEX be informed by economic rationale	Record of council decision that CAPEX be informed by economic rationale, with names of persons and scope of responsibility

No.	Function	What is it?	Why is it important?	KPIs?	Output Docs
		supportive of LRED strategy			
F1.3	Private sector mandate their leaders for economic development	Private sector leaders recognise the opportunity from cooperating towards LRED and appoint leaders to do lead and govern LRED on their behalf.	Private sector leaders ensure businesses cooperate and benefit from LRED efficacy with clean governance.	Leaders representing more than 50% of local businesses have communicated in writing to the municipality their intent to cooperate in support of LRED.	Formal communication from organised business to the municipality with names of persons and scope of responsibility
F1.4	Capacitate nominated leaders in their roles & functions	It is quite common to find that leaders assume they understand LED when this is often not so. Leaders with different development paradigms cause conflict, block progress, and pursue wasteful pursuits in the name of LED. It is critical for political-, public sector- and private sector- leaders to develop a sound and commonly shared understanding of LED approaches and processes.	It is a fundamental pre-requisite for leaders to pull in the same direction, otherwise LED fails repeatedly.	LED experts, Public- and Private sector- leaders agree on the LED approach and process.	Leadership & governance training report & records of attendance
F1.5	Leaders of public- & private sector commit to shared vision of success	The key public sector and key private sector stakeholders agree to work together with integrity, enthusiasm and resolve to make LED a success.	Unless these key stakeholders agree to work together, the scope of LED is severely limited.	The key public sector and key private sector stakeholders communicate freely with each other on LED without any delays or formalities. An LED charter describing shared goals and principles of collaboration could	Shared LED vision. A signed LED pact / charter where stakeholders to commit to making LED a success

No.	Function	What is it?	Why is it important?	KPIs?	Output Docs
				be signed by all key stakeholders.	
F1.6	Agree on LED approach & roles	In order for LED stakeholders to work together with efficacy, the guiding principles, process steps and timing of activities need to be optimised and predictable.	The easier it is for stakeholders to collaborate the faster LED progresses due to greater levels of participation and fewer delays.	The guiding principles, process steps and timing of activities are known by stakeholders.	Selected LED approach, process and schedule of events are documented and approved by leaders.
F1.7	Establish oversight & governance mechanism	Leaders key to the economy, establish and maintain an LED board of governance to govern and empower the public- and private-sector LED partnership that aims to improve the local economy.	A mechanism is required to mobilise stakeholders and resources necessary to improve the economy. Furthermore, to remove blockages to progress and open doors to new opportunities through relationships and influence.	The steering group / board consist of competent and influential persons of integrity, meet regularly and fulfil its functions.	Document defining chosen composition of steering committee or board, roles, functions and principles of operation.
F1.8	Ensure competent appointments in key positions	LED facilitation roles are complex as they require many diverse skills and experience. The LED facilitation team consisting typically of the municipal LED unit, heads of sector development bodies and economic development institutions need to be competent in their roles and properly resourced.	Without the appropriately skilled persons in place, the LED facilitation functions and organisational contributions fail.	Measured performance in LED roles.	Performance expectations of LED facilitation functions defined and documented (based on F2 detail)

No.	Function	What is it?	Why is it important?	KPIs?	Output Docs
F1.9	Gain commitment of other key stakeholders	The LED steering group / board members utilise their networks and influence to identify the key persons with the influence /power to contribute to the local economy, to participate in the LED process and contribute to LED initiatives according to their mandates/expertise.	The scope and scale of impact from LED is limited by the ingenuity, influence / power and resources of the collective participants.	Participation levels of private sector, public sector (other than municipality) and municipal departments other than LED.	Summary list of stakeholder participation in planning processes. Stakeholder database updated.
F1.10	Monitor and report progress + stakeholder blockages	Progress and issues/challenges delaying progress are recorded in a specific format for decision making and submitted as progress reports to the LED board of governance. The LED steering group/board are thus regularly informed of the status of LED. They also receive requests to remove blockages to progress / performance, by utilising their power and influence.	The LED board of governance needs to be informed about progress and issues to support LED effectively, and enable them to keep stakeholders informed.	Simple and effective reporting takes place in time to inform the steering/governance +-quarterly meetings.	Status reports on progress. List of issues and decisions required from steering committee /board. Record of decisions. List of actions with deadlines.
F1.11	Resolve stakeholder blockages	The LED steering group/ board are regularly informed of the status of LED. In addition, the steering group are notified about blockages and associated requests to intervene to alleviate blockages to progress.	Success depends on LED facilitation team performance. LED initiatives stagnate if blockages are not removed / resolved. Consequential loss of LED opportunities, wasted resources and loss of credibility due to	Blockages are reported and subsequently removed / resolved. This is recorded and reported.	Steering group/board minutes record the decisions taken and blockage removal actions completed.

No.	Function	What is it?	Why is it important?	KPIs?	Output Docs
			failure.		
F1.12	Manage expectations of stakeholder groups	Determine and manage the expectations regarding LED from all key stakeholder groups.	Unrealistic expectations guarantee disappointment, increase tension and anger, which often results in conflict and/or damage to LED processes, delays LED initiatives and possibly lost investment.	Stakeholders are aware of and comfortable with the stated LED objectives and implementation progress.	Ward committee reporting on LED.

6.11.3 STRATEGIC PROJECTS IDENTIFIED

UTILISATION OF MUNICIPAL PROPERTY

What exactly is being proposed?

The municipality owns many properties including buildings such as housing, heritage and others. These municipal properties currently cost the municipality substantial time and money to operate. Innovative and productive utilisation of these assets will not only generate more income for the municipality but also ensure that these assets be better maintained. The additional funding generated from these operations can support other critical activities in the municipality.

How will this improve the business environment?

- It will make more economic space available for new business or society activities.
- It will add new tourism attractions. Generate more income to invest in municipal housing.
- Generate additional revenue for the municipality
- Which businesses will benefit?
- Businesses that provide the most innovative and beneficial proposals for utilising these assets to the greater good of the citizens of Stellenbosch.

What value will be added to society as a consequence?

- Additional revenue for municipality to invest in development
- Job creation in these new business activities
- A more attractive Stellenbosch

Who will champion and support implementation

- Public Sector and Private Sector

Sources of funding

- Municipality, Private Sector

MAKE IT EASIER FOR AGRI-DIVERSIFICATION AND DIFFERENTIATION

What exactly is being proposed?

- Whilst recognising that the Stellenbosch area competitive advantage is its beauty, allow for tunnel farming in specific areas which has limited negative visual impact on the overall look and feel of the place.
- Amendment of zoning scheme to allow in these designated areas:
- Agri-processing (SDF) in tunnel farming (IZS) in designated zones without laborious planning approval and
- EIA processes

How will this improve the business environment?

- Make it easier for Agri-Diversification and Differentiation and associated high job creation
- Which business will benefit?
- Farming community, Farm workers, BBBEE. Pilot project, Zetler Supply chain BBBEE proposal
- What value will be added to society as a consequence?
- 6-10 permanent job opportunities per hectare
- 5000 jobs over the next 10 years, starting with Zetler supply chain BBBEE proposal 500 jobs.

Who will champion and support implementation

- Public and Private Sector

Sources of funding

- Municipality, Department of Agriculture, Private Sector

PRODUCTIVE USE OF MUNICIPAL AGRICULTURAL LAND

What exactly is being proposed?

- Finalise Land Availability Strategy that spells out the principals for more productive use of municipal land
- Issue Call for Proposals from the private sector or other interested bodies

How will this improve the business environment?

- More land available for agriculture

Which businesses will benefit?

- Farming community, Farm workers, BBBEE

What value will be added to society as a consequence?

- Job creation - approximately 10 job opportunities per hectare (target)
- Food security
- Exporting
- BBBEE opportunities

Who will champion and support implementation

- Planning Department, Property

Sources of funding

- Private Sector, Department of Agriculture, Elsenburg Development.

Though agriculture is not seen as a municipal function, the municipality has a local economic development programme and policy to assist the agricultural sector in a variety of ways. In addition thereto, a rural area plan is being developed with the specific intent of identifying areas where for example high-intensity agricultural activities, tourism attractions and facilities, land reform related activities and infrastructure development could be permitted without long drawn out application processes. What is essential for future consideration is the re-use of effluent from the municipal wastewater treatment works as an agricultural resource. The rural area plan and related LED plans, policies and programmes will be incorporated into the next IDP, after approval by the relevant decision-making bodies.

USE RHENISH COMPLEX AND DIE BRAAK PRODUCTIVELY

What exactly is being proposed? (Activity & output)

- The unutilized spaces in the centre of Stellenbosch including the Rhenish complex and Die Braak currently cost the municipality money to maintain. By using these spaces and buildings innovatively, a more vibrant town centre can be developed – whilst preserving all heritage assets.
- Stakeholder engagement. MOUs between key stakeholders. Strategy engagement. Targeted letting

How will this improve the business environment?

- Unlock spaces for new businesses.
- Make Stellenbosch more attractive to visit and spend time in.

Which businesses will benefit?

- Retail, tourism and hospitality, informal trading

What value will be added to society as a consequence?

- 100 jobs – mostly BBBEE
- 20 + BBBEE businesses
- Municipal income not loss, to spend on further beneficial development.

Who will champion and support implementation

- Private and Public Sector

Sources of funding

- Municipal Assets
- Buildings and space through leases
- Private sector investment
- Provincial Government/Public Works

ANDRINGA STREET MUSEUM

What exactly is being proposed?

- Establish tourist attraction which tells the story of Andringa Street forced removals during the apartheid era, and the subsequent journey towards reconciliation. In addition the museum contributes to reconciliation and social cohesion by validating the injustices of the past and in a small way, offers economic opportunity for those affected by it.
- A world class customer experience – not a boring museum.

How will this improve the business environment?

- A new anchor attraction for especially foreign tourists, different to what already exists.
- Good also for bad weather days.

Which businesses will benefit?

- Tourism sector - museum related activities BBBEE, spin-offs for accommodation and others.
- Hospitality

What value will be added to society as a consequence?

- Approximately 20 jobs

Who will champion and support implementation

- Private and Public Sector

Sources of funding

- Municipal budget, University of Stellenbosch, Department of Arts and Culture, CSI and citizens

ECO-TOURISM PARTNERSHIPS WITH PUBLIC SECTOR

What exactly is being proposed?

- Public sector properties such as Bergrivier and Wemmershoek dams, mountain areas, Jonkershoek and so forth offer numerous opportunities to add eco-tourism activities. These additional “things to do” will most likely extend tourism duration of stay and attract additional visitors in non-peak seasons.
- Gain commitment from the municipality, Public Works, Water Affairs, City of Cape Town and TCTA Partnership. Establish a Memorandum of Undertaking.

How will this improve the business environment?

- Allow tourism product innovation in the public sector owned properties
- More things to do

Which businesses will benefit?

- Tourism related businesses
 - Increased length of stay (accommodation and restaurants)
 - Activity service providers
- Emerging farmers

What value will be added to society as a consequence?

- Approximately 50 jobs to be created (just in new activities)
- Increased tourism spend

Who will champion and support implementation

- Tourism Sector and Municipality

Sources of funding

- Private sector mostly with some seed funding

TOURISM DEVELOPMENT FRAMEWORK

What exactly is being proposed?

- Define guiding policy principles for Tourism for the municipality

How will this improve the business environment?

- Provide certainty in municipal behaviour.
- Uninterrupted service provision from Tourism sector development bodies.

Which businesses will benefit?

- Tourism sector

What value will be added to society as a consequence?

- Faster tourism growth

Who will champion and support implementation

- Municipality and Tourism Sector Bodies

Sources of funding

- Municipality

PROVIDE CERTAINTY ABOUT STELLENBOSCH GROWTH PATTERN (LONG TERM PLAN)

What exactly is being proposed?

- After expanding town towards Die Braak continue town growth towards Papegaaiberg. Drop railway line below road level to allow multiple roads to pass over and to connect the area to the town. Plan the development to strengthen the attractiveness of Stellenbosch and to incorporate Smart City principles. Plan smart new integrated city from Techno Park, Koelenhof, Cloetesville and Ida's Valley

How will this improve the business environment?

- In the long term provide more space for development close to transport infrastructure.
- Link the town with Kayamandi and the Wood Mill area
- In a short term provide certainty for prospective investors
- Create new large scale business zone and high density residential development

Which businesses will benefit?

- All existing businesses in these areas
- Knowledge intensive sectors like Head Offices and ICT research organisations
- Big and small retail and services businesses
- Create new large scale business zone and high density residential development

What value will be added to society as a consequence?

- Will attract new investment and more smart people to Stellenbosch who will innovate and create more jobs
- Increase the money circulating in the economy
- Create more investment opportunities for locals

Who will be the initial champions and support implementation

- Municipal Spatial Planning Department, and Private Sector

Sources of funding

- Municipality, University of Stellenbosch, National Government Infrastructure funding, Private Sector

TRANSPORT PLAN FOR STELLENBOSCH (FINALISE IT)

What exactly is being proposed? (Activity & output)

- Smart Urban redesign focussed on Multi Nodal Transport Solution integrated with LED and Land Use Plans. Transit orientated development. Finalise by December 2014.

How will this improve the business environment?

- Start implementation of measures to reduce traffic congestion

- Provide clear guideline and certainty for all future developments to contribute to efficacy of movement

Which businesses will benefit?

- All businesses

What value will be added to society as a consequence?

- Productivity improvement for all businesses
- More attractive investment destination

Who will champion and support implementation

- Municipality, Private and Public Sector

Sources of funding

- Public and Private Sectors

ADDRESS MIDDLE-INCOME AND GAP HOUSING MARKET

What exactly is being proposed? (Activity & output)

- 50% of employees reportedly live outside Stellenbosch. A number of investors choose not to invest here because housing is unaffordable for mid-income employees. Increase supply of middle income and GAP housing by promoting focussed and mix-use developments. Detailed sectoral /area based development plans are being developed. Fast track:
- Droë Dyke
- Idas Valley, Rustenberg Street
- Central Cloetesville

How will this improve the business environment?

- More accommodation for employees in Stellenbosch
- Reduced traffic congestion
- Additional investment

Which businesses will benefit?

- Businesses whose employees would prefer to stay in Stellenbosch.
- Property development and construction sector.

What value will be added to society as a consequence?

- Increased supply of housing
- Increased investment
- Increased municipal income
- Reduce urban sprawl

Who will champion and support implementation

- Municipal Planning Department

Sources of funding

- Municipal Project Based Budget

UNLOCK PROPERTY VALUES IN TOWNSHIPS

What exactly is being proposed?

- The very strong property market in Stellenbosch offers an associated opportunity to benefit settlement residents. Property values in township are far lower than town suburbs due to a number of factors which can be improved.
- Establish a structured programme to unlock value for (and with) settlement residents by addressing the limiting factors. Demonstrate through pilot projects in selected areas, how property value can be unlocked.

How will this improve the township environment?

- Create more dignified community spaces. Safer environment.
- Create commercial nodes
- Possibility of title
- Increased property values.

Who will benefit?

- All the settlements in Stellenbosch, but starting in Kayamandi and Idas Valley

What value will be added to society as a consequence?

- Strengthen social cohesion
- Improve quality of life
- Capital gains (of possibly as much as R1 billion)for (possibly thousands of) property owners

Who will champion and support implementation

- Stellenbosch Municipality and Private Sector

Sources of funding

- Private Sector

CHAMPION FOR KLAPMUTS DEVELOPMENT

What exactly is being proposed?

- There are numerous investors who would like to invest in the Klapmuts area. The municipality has invested substantially in the Klapmuts area. A certain amount of additional work is required in order for Klapmuts to start develop according to potential.

- Appoint a dedicated champion to drive this initiative to fulfilment including adjustment of the development plans in consultation with interested developers.

How will this improve the business environment?

- Make serviced land available for investment

Which businesses will benefit?

- Light industry including agro-processing, retail and services sectors, property development and construction

What value will be added to society as a consequence?

- Increased investment and associated job creation
- Social cohesion
- More money circulating the economy
- Additional revenue for municipality

Who will champion and support implementation

- Municipal Planning Department

Sources of funding

- Municipality and Private Sector

TECHNO-PARK EXPANSION AND REZONE TO MIX-USE

What exactly is being proposed? (Activity & output)

- Provide more space for offices and other development at the Techno Park. Rezoned to mix-use to make the area more attractive for instance people like to work in Stellenbosch town because of the coffee shops and other activities in the area that are conducive to attracting innovative people.

How will this improve the business environment?

- Improve the quality of place
- More prime industrial space

Which businesses will benefit?

- Current businesses in Techno-Park which wish to expand
- Space for new investors which like to invest in Stellenbosch
- Possibly accommodate the US Business School

What value will be added to society as a consequence?

- Attract additional investment by businesses
- Associated job creation

- GGP contribution to the economy
- Municipal revenue

Who will champion and support implementation

- Municipal Land Use Planning Department, Pieter van Heiniging, and Private Sector

Sources of funding

- Municipality, Private Sector

INNOVATION NETWORK FACILITATOR

What exactly is being proposed?

- Establish institutional capacity to systematically strengthen innovation networks between University of Stellenbosch, Public Sector and Private Sector

How will this improve the business environment?

- Firms will discover more people who can help them to succeed.

Which businesses will benefit?

- Small and medium enterprises involved in knowledge intensive activities such as ICT, Smart City Cluster

What value will be added to society as a consequence?

- Increase success rate of small businesses

Who will champion and support implementation

- University of Stellenbosch

Sources of funding

- National Department of Science and Technology, Municipality, University of Stellenbosch and Private Sector

REMOVE THE MUNICIPAL BOTTLENECK TO ESTABLISH FREE WI-FI

What exactly is being proposed?

- Remove the bottleneck at the municipality to establish free access to Wi-Fi in the whole municipal area.
- Establish MOUs with private sector partners for a financially self-sustainable business model.

How will this improve the business environment?

- Improve connectivity and speed as a key know how enabler for businesses and community
- Improve visitor customer experience
- Reinforce the brand message of Stellenbosch as an innovative place.

Which businesses will benefit?

- All

What value will be added to society as a consequence?

- Increased investment
- Increased GGP

Who will champion and support implementation

- Municipal IT Department and CFO to collaborate with service provider/s

Sources of funding

- Municipal Budget and Private Sector

ROLE OF STELLENBOSCH UNIVERSITY IN ECONOMIC DEVELOPMENT

The management team of the University of Stellenbosch has agreed in principle to:

- Support the Stellenbosch municipality economic development process. Assist in identifying existing and new economic development opportunities for inclusion in strategy.
- Take up the internal innovation challenge - develop US into the most economically relevant university in the southern hemisphere.
- Appoint champions to drive pragmatic steps towards increased economic relevance such as:
 - i. Champion (with WC: DEDAT) better integration of US value addition to the WC economy e.g.
 1. Innovation partnership with WC:SPVs.
 2. Establish Technology Centres per sector linked to relevant faculties (with TIA TC program)
 3. Establish online open innovation platform as enabler.
 4. Ensure curricula and short courses match best in world and respond to SPV market demand.
 - ii. Actively partner with the municipality and organised business to establish an effective system of economic development cooperation for the greater Stellenbosch.
 - iii. Strengthen the local innovation systems and enterprise development networks e.g. Innovus

It will be a gradual process which will happen on a case by case basis. For this to happen we need to establish opportunities to expose specific university initiatives, projects and academics to the LED Strategy.

MENTORSHIP NETWORK

What exactly is being proposed?

- Various mentorship schemes exist for SME/BBBEE.
- Collaboration amongst these networks can improve economy of scale and share lessons learnt.
- Link the mentorship schemes to other SME service networks for cross-referral marketing.

How will this improve the business environment?

- Easier for entrepreneurs to access mentorship
- Improved success rates from mentoring schemes.

Which businesses will benefit?

- Mentored entrepreneurs.

What value will be added to society as a consequence?

- Increased number of successful business start-ups.
- Increased growth rates of small businesses.

Who will champion and support implementation

- Business Chambers of Commerce, Sector Bodies, Municipality, University of Stellenbosch, INNOVUS

Sources of funding

- Municipality, CSI, SEDA

SMALL BUSINESS SUPPORT NETWORK AND INFORMATION SYSTEM

What exactly is being proposed?

- There are a multitude of organisations that offer services to assist small businesses. Some in the private sector, some in NGOs and other in the public sector. Small businesses struggle to find the services they need, when they need it. And therefore do not receive assistance which is actually available.
- An information system will make it easy for all to access information about others that could help them.
- It will also expand the mayors initiative to establish a directory for small enterprises so that more customers can find them online.

How will this improve the business environment?

- Small businesses will find the support they need more easily.
- Business Development and Financial Service providers will find more SME customers.
- Buyers will find more local SME to purchase from.
- Some of the listed SME will increase their sales.

Which businesses will benefit?

- Small businesses that utilise the network to enhance their competencies and to increase their sales.
- Business development service providers will increase their reach to local small businesses.

What value will be added to society as a consequence?

- Increased success rate of small businesses

Who will champion and support implementation

- BBUS, Business Chambers of Commerce, Anglo American, Sector Bodies, Municipality, University of Stellenbosch, INNOVUS

Sources of funding

- Municipality, CSI, SEDA

SMALL BUSINESS INCUBATOR SPACE

What exactly is being proposed? (Activity & output)

- A number of small business incubators (including in Technopark) are being established in Stellenbosch. Support their establishment and cooperation, to increase their success rates.

How will this improve the business environment?

- Reduce start-up costs for small businesses
- Provide shared facilities and services centre

Which businesses will benefit?

- Small and start-up businesses
- Ease of succeeding in businesses
- Lower costs
- Networking

What value will be added to society as a consequence?

- Increase success rate of small and medium businesses

Who will champion and support implementation

- Sector Bodies, University of Stellenbosch, Municipality

Sources of funding

- University of Stellenbosch
- CSI
- Municipality
- Grant funding

ESTABLISH LED SYSTEM

What exactly is being proposed?

- Limited economic development cooperation results in many economic opportunities being wasted. To better steer and facilitate economic development cooperation, the required institutional mechanism needs to be established. This is not a proposed new entity.
- Establish a LED Governance/Steering system and a facilitation system, comprising of representatives from 50 % public sector plus university and 50% private sector.
- LED unit should report directly to MM or the CFO, not through spatial development.

How will this improve the business environment?

- The governance/steering team takes overall responsibility for ensuring that economic development works well for the greater good of Stellenbosch stakeholders.
- The facilitation team ensures that economic development stakeholders co-operate systematically to identify economic opportunities and to utilise them for the greater good of Stellenbosch.

Which businesses will benefit?

- Total Stellenbosch economy, all businesses

What value will be added to society as a consequence?

- Accelerated inclusive economic development.

Who will champion and support implementation

- Stellenbosch Municipality, in partnership with leaders of organised business and of the university

Sources of funding

- Existing

CAPACITY WITHIN MUNICIPAL DIRECTORATES TO SUPPORT LED

What exactly is being proposed? (Activity & output)

- Any economic opportunities depend on municipal activities such as spatial development. These departments need to be supported to recognise and embrace and become responsive to economic opportunities. This requires an adjustment in the capacity in a number of departments to reduce the current bottlenecks to economic development.
- The structural adjustment in the municipality will take some time. Some immediate short term capacity can be provided with support from the private sector. Retired and other executives could assist for instance in project managing and driving key economic development projects through to implementation.

How will this improve the business environment?

- The key LED initiatives will be driven through to implementation and not be stifled to a shortage of capacity.

- Improve efficiency and productivity to support all LED initiatives
- Reduce Red Tape, better response time by municipality
- Enhance relationship between Public and Private sectors

Which businesses will benefit?

- Entire Stellenbosch economy

What value will be added to society as a consequence?

- Quicker inclusive economic growth

Who will champion and support implementation

- Stellenbosch Municipality and Private Sector

Sources of funding

- Voluntary services, Secondments with possible additional funding

MIS AND KNOWLEDGE MANAGEMENT SYSTEM

What exactly is being proposed?

- Strengthen information and management at the municipality by establishing a Strategic Management Information System and Knowledge Management System

How will this improve the business environment?

- More informed and responsive municipality
- Provide business with access to information

What businesses will benefit?

- All businesses that interact with the municipality

What value will be added to society as a consequence?

- Faster development and associated wealth creation

Who will champion and support implementation

- Stellenbosch Municipality

Sources of funding

- Municipal budget

The Local Economic Development Strategy is currently under review. Structured engagement with key stakeholders representing different sectors of the local economy forms an integral part of the review process.

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 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).
- Goal 2:** To facilitate and coordinate the development and sustainment of networks and partnerships (external focus).
- Goal 3:** To facilitate and coordinate opportunities to build the capacity of community members and resources (internal and external focus).
- Goal 4:** Internal mainstreaming of social issues and vulnerable groups (internal focus)
- Goal 5:** To facilitate and coordinate resource management to ensure accessibility of service delivery in Stellenbosch LM (internal and external focus).
- Goal 6:** To evaluate the outcomes of the strategy.

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.

Ongoing 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.

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 National Broadband Strategy, although still in draft form 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 SCOA 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. The ICT Department is planning to provide the required thought leadership and propose alternative business solutions to recommend to Council on how to establish an ERP solution that will be in line with best practice industry standards but will also be in compliance with the systems architecture requirements from National Treasury.

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

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 important 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.

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 corrective 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 2016

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 a three year Agreement with Stellenbosch Municipality effective from 01 July 2016 till 30 June 2019.

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 three budget cycles, being, 2016/2017, 2017/2018 and 2018/2019, 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 in 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

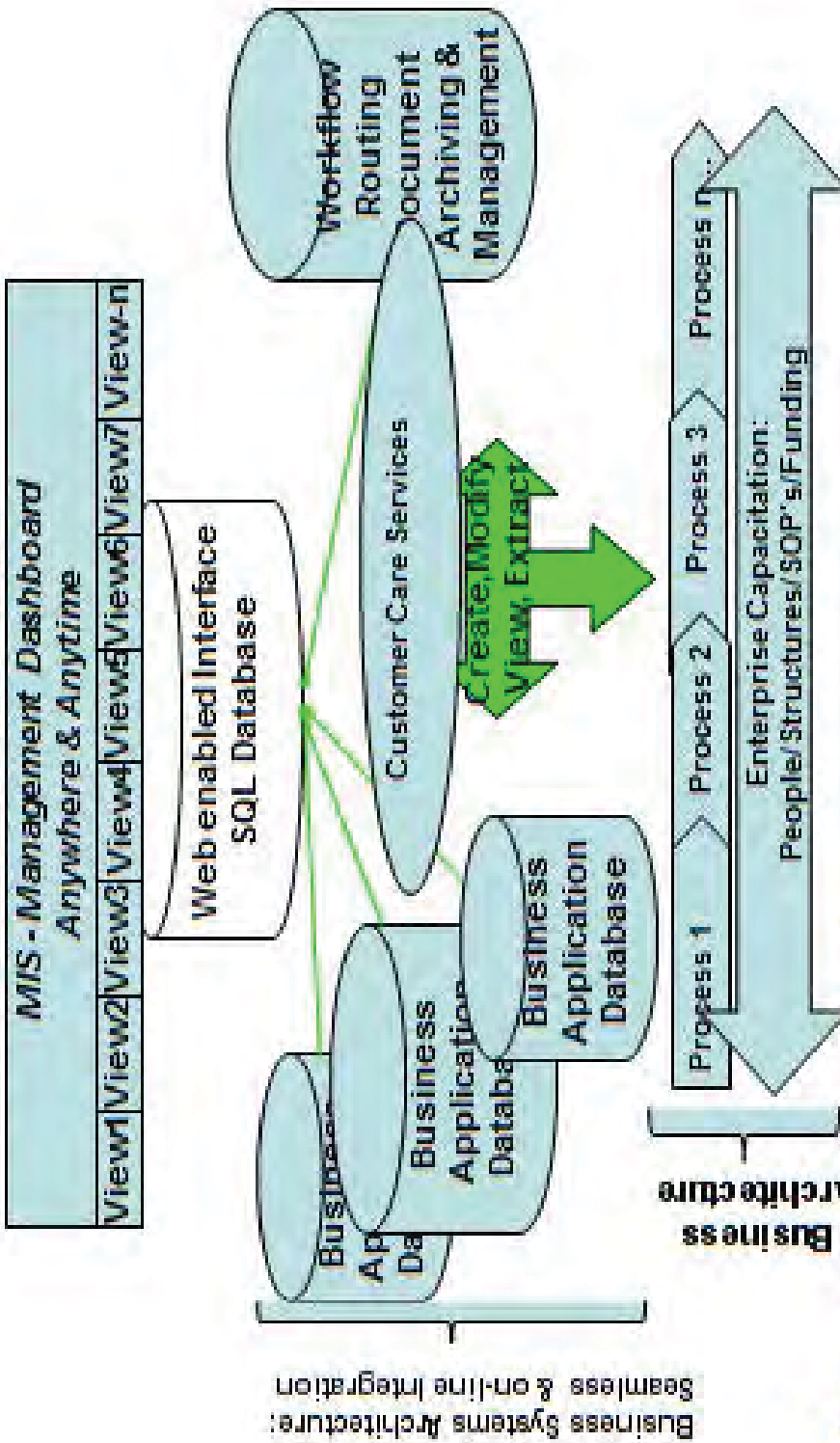
ERP Research Methodologies

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



Business Systems Architecture:
Seamless & on-line Integration:



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6.15 HUMAN RESOURCE PLAN (HR PLAN)

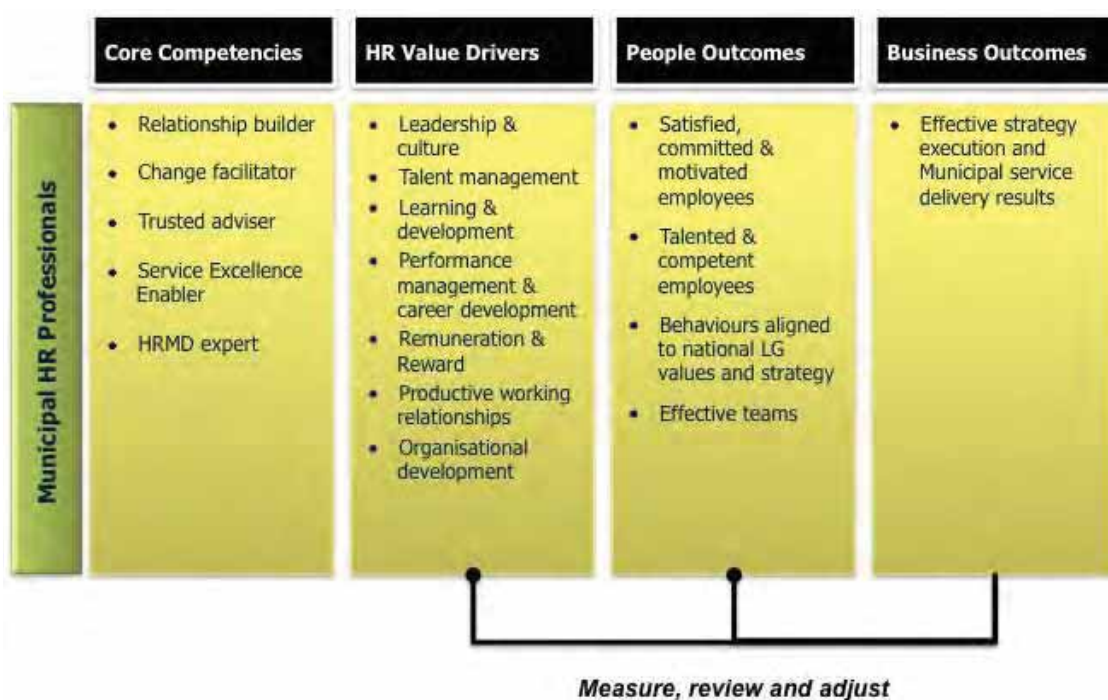
Introduction

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

The Innovation Capital of South Africa

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 realise 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 key strategies to deliver on the strategic objectives can be summaries as follows:

Strategic Objective	Key strategies
PREFERRED INVESTMENT DESTINATION	<ul style="list-style-type: none"> • Refining our LED strategy in close partnership with stakeholders on an on-going basis. • Improving the availability and relevance of LED information • Supporting key sectors important to the economic well-being of greater Stellenbosch and all citizens. • Ensuring that municipal service provision (e.g. infrastructure provision and supply chain management) support LED objectives as far as possible. • 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.
GREENEST MUNICIPALITY	<ul style="list-style-type: none"> • Focusing more strongly on the environmental planning and management function, including appropriate resourcing. • Adopting a more concerted approach to conserving the Municipality's nature areas, including appropriate resourcing of the nature conservation function. • Extending management of alien vegetation. • Rolling out the Adopt-a-River programme to all rivers within the municipal area. • Extending urban greening initiatives. • Finalising processes to establish certainty and a shared understanding in relation to the future spatial direction of development of Stellenbosch Municipality. • Drawing up detailed planning for specific areas within the overall spatial

Strategic Objective	Key strategies
	<p>framework</p> <ul style="list-style-type: none"> • Expanding heritage information to include outlying areas of the Municipality. • Establishing and maintaining institutional arrangements in support of integrated development facilitation (specifically of major development initiatives). • Developing more detailed land use development rights and overlay regulations recognising the specific characteristics and land use management requirements of different areas and places. • Establishing more efficient and user-friendly land and building development systems.
SAFEST 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. • Maintaining and deepening partnerships in relation to safety.
DIGNIFIED LIVING	<ul style="list-style-type: none"> • Ensuring that planning for new housing opportunity and the upgrade of informal settlements occur in an integrated manner, coordinating the contributions of different government and nongovernment agencies and functional areas. • Delivering on new housing and shelter provision within the human resource and financial capacity of the Municipality. • Facilitating the progressive in situ upgrading of informal settlements • Ensuring the sustainable management of existing and new municipal housing. • Facilitating processes for community driven community development and renewal • Ensuring that all communities have access to a full range of public facilities – for health, education and recreation – and the appropriate staffing and maintenance of facilities • 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
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 have the opportunity for leadership development within their functional areas, and municipal management generally.

Strategic Objective	Key strategies
	<ul style="list-style-type: none"> • Developing the utmost care for customers in everything we do • Ensuring regular performance management of staff at all levels within the organisation. • Implementing responsible management of historic and sensitive documents. • Developing a new integrated and user-friendly municipal headquarters in the Stellenbosch town centre, as well as decentralised service centres to facilitate citizen convenience in interaction with the Municipality. • Maintaining representative structures for decision-making, at the scale of the Municipality as whole and local wards, and focusing on relevant issues • Undertaking strategic planning for the longer and shorter terms, the Municipality as a whole, and local areas • Establishing a clearer focus on intergovernmental working, and international and local partners. <p>Ensuring clear communication, external and internal to the</p> <ul style="list-style-type: none"> • Implementing regular auditing of processes. • Celebrating excellence in service delivery, external and internal to the Municipality. <p>Renewing intergovernmental efforts to establish a municipal court in Stellenbosch.</p>

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

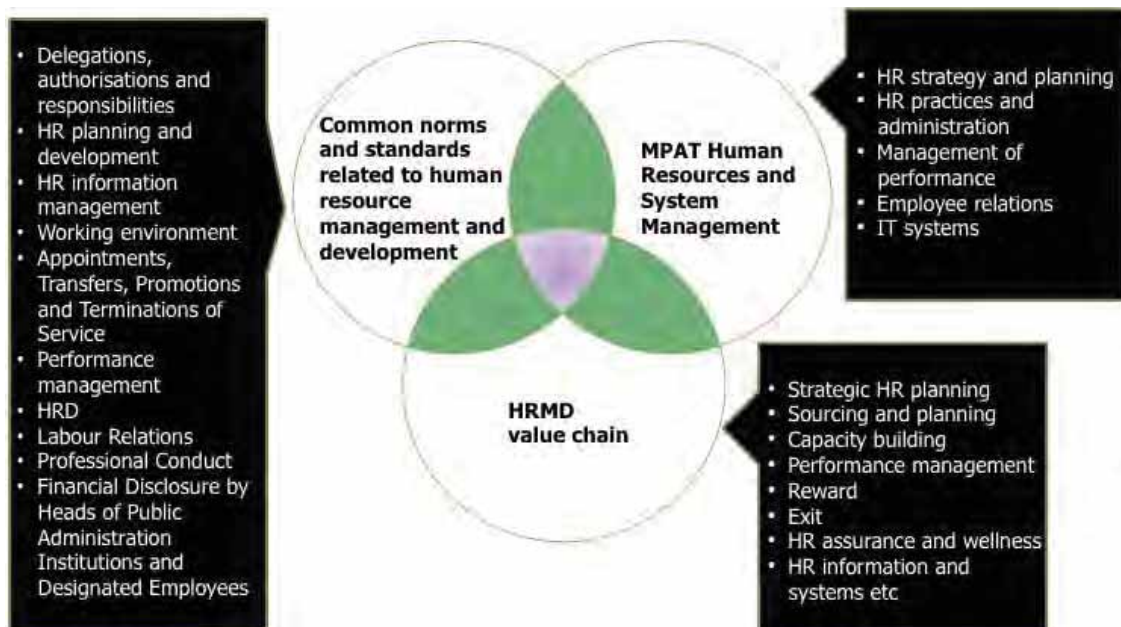
Within the above-mentioned context the role of Council and the relevant committees of Council are:

- 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 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

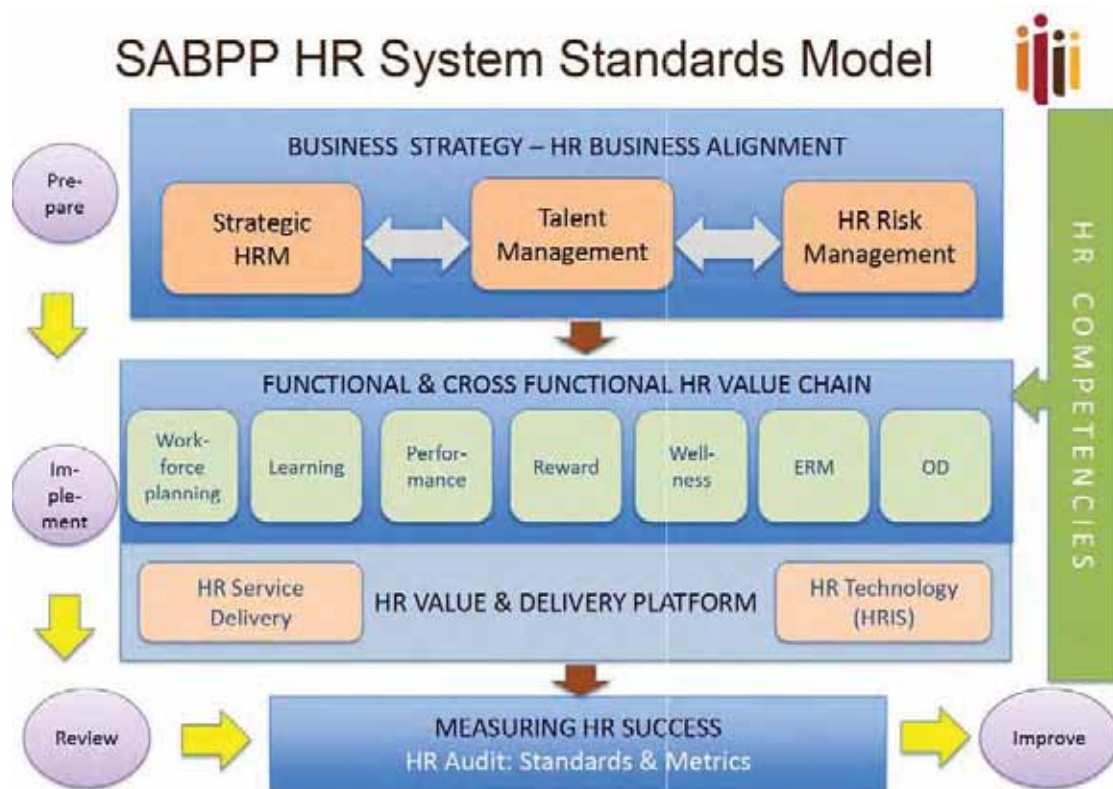
Strategic HRM&D Objectives for Stellenbosch Municipality

- 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 Practices).

(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)

Annexure A

Strategic Objective	Key strategies	Alignment with HR Standards
PREFERRED INVESTMENT DESTINATION	<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
GREENEST MUNICIPALITY	<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
SAFEST 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 34 below illustrates how different key sector plans inform and direct each other.

Table 34: The relationship between sector plans matrix

	Spatial Development Framework	Integrated Zoning Scheme	Human Settlements Plan	Integrated Transport Plan	Infrastructure Master Plans
Spatial Development Framework		Defines nature and form of urban development needed	<ul style="list-style-type: none"> Identifies municipal growth direction Identifies areas to be protected (e.g. agriculture and nature) Identifies areas for economic development Identifies housing priority areas 	<ul style="list-style-type: none"> Identifies municipal growth direction Identifies areas to be protected (e.g. agriculture and nature) Identifies areas for economic development Identifies housing priority areas 	<ul style="list-style-type: none"> Identifies municipal growth direction Identifies areas to be protected (e.g. agriculture and nature) Identifies housing priority areas Identifies areas for economic development Identifies Infrastructure priority areas
Integrated Zoning Scheme	Translates nature and form of urban development needed into supportive regulations		Provides for overlay zones meeting the specific requirements of different human settlements	<ul style="list-style-type: none"> Provides for land use regulations that supports public transport Indicates extent of land use right requiring services 	<ul style="list-style-type: none"> Provides for land use regulations that supports efficient infrastructure provision Indicates extent of land use right requiring services
Human Settlements Plan	Identifies current settlements and interventions that should be accommodated in future planning	Identifies nature and form of human settlement development that is affordable		Identifies current settlements and interventions that should be accommodated in future planning	Identifies current settlements and interventions which should be accommodated in future planning
Integrated Transport Plan	Identifies transport and roads priority areas	Identifies ideal route classification	Identifies transport and roads priority areas		Identifies transport and roads priority areas

	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 or / constraints Identifies interventions required to support growth/ infill 	Identifies existing infrastructure capacity or /constraints	<ul style="list-style-type: none"> Identifies existing infrastructure capacity or / constraints Identifies interventions required to support growth/ infill 	<ul style="list-style-type: none"> Identifies existing infrastructure capacity or / constraints Identifies interventions required to support growth/ infill 	

CHAPTER SEVEN: REFLECTION, CHALLENGES AND OPPORTUNITIES

As an introduction in preparing the overall strategic direction and focus of the Stellenbosch municipality for the five year period, the sections below reflect on challenges and opportunities to be addressed, 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.

7.1. REFLECTION

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, status, 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.

Yet, we also appear to be at a crossroads. We appear to be at a point where our challenges are of a nature where, if we do not address them now, we can lose what is special about Stellenbosch. We are approaching a point where 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. Wealth, in itself, does not appear to assist – both the wealthy and poor are affected by these issues in different ways.

Much work has been done to ascertain and measure our challenges – whether they be of a global, regional or local nature. Some of them we all experience on a daily basis; they have become part of our lives. Let us highlight a few:

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.

Inadequate shelter

We have a current and future housing backlog of 45 000 to 50 000 units, 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 joblessness

We have not dented unemployment nor made significant progress in increasing access to livelihood opportunities for poor families. The ever-increasing international oil prices are continually placing upward inflationary pressure on our local economy. This, coupled with the use of maize and other traditional staple food sources for biofuels, is rapidly making food unaffordable for most already hard-pressed families.

We have failed to encourage people to farm again, not only to provide food security for the nation, but to produce a surplus that meets the needs of the town.

Crime, fear and mistrust

The incidence of crime has increased – and is even taking place in sacred public places like cemeteries – 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

Our infrastructure is under severe stress. Apart from national energy provision problems, our own distribution capacity is almost at its peak in most areas. The solid waste disposal site and sewerage works are almost at capacity. The environment pays the price as sewage pollutes the rivers and underground water.

Road congestion is a cause for great concern in key areas during peak hours. Publicly-provided public transport – as opposed to privately-owned public 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.

Stretched municipal resources

We have limited municipal resources; our current capital and infrastructure investment budget appears inadequate. It is estimated that meeting infrastructure needs for roads, solid waste and sewer services alone over the next five years could amount to over R700 million.

An ill-prepared municipal institution

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 – within a known, slow-changing context. Political discontinuity, in its recent past, has also not assisted in attracting and developing a strong administration.

Untapped energy

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.

7.2. A SUMMARY OF CHALLENGES AND OPPORTUNITIES

The high-level challenges and opportunities of the Stellenbosch municipality are summarized in Table 35 below:

Table 35: Strengths, weaknesses and opportunities

Strengths	Weaknesses	Opportunities
Governance		
<ul style="list-style-type: none"> The prospect of political continuity and working across party lines towards meeting common community objectives 	<ul style="list-style-type: none"> Political discontinuity inhibiting follow through on key programmes Mistrust in political leadership created by the past behaviour of leadership 	<ul style="list-style-type: none"> To explore partnerships in service delivery fully For leadership to re-establish trust across all sectors of the Municipality by following through on key programmes and projects
Administration		
<ul style="list-style-type: none"> The cost of staff comprising a relatively low proportion of overall costs Strong management skill and leadership potential existing at middle management level (enabling succession planning) 	<ul style="list-style-type: none"> Administrative discontinuity inhibiting follow-through on key programmes 	<ul style="list-style-type: none"> To use strong middle management capacity to undertake tasks beyond normal job designations To improve communication with citizens considerably
Municipal finance		
<ul style="list-style-type: none"> The Municipality being rated highly for financial prudence 	<ul style="list-style-type: none"> Inadequate resources to meet foreseen infrastructure and housing needs 	<ul style="list-style-type: none"> To employ a record of financial prudence as a stage for expanding the extent and scope of resources available to address critical service delivery issues
The environment		
<ul style="list-style-type: none"> An existing structure of dispersed settlements located on major rail and road routes 	<ul style="list-style-type: none"> Accommodating all new growth in the largest towns resulting in sprawl, more pressure on already needy areas, and a loss of agricultural opportunity and tourism/scenic value 	<ul style="list-style-type: none"> To make use of considerable infill opportunity (as shown in the SDF) to accommodate current and future needs within existing towns and villages, thereby curtailing urban sprawl
The economy		

Strengths	Weaknesses	Opportunities
<ul style="list-style-type: none"> The area's climate and soils being supportive of agriculture Stellenbosch Municipality having the potential for more growth The local economy being diversified across the primary, secondary and tertiary sectors, and well served by regional air, rail and road infrastructure The area having unique natural, scenic and cultural attractions, diverse hospitality, recreational and leisure facilities, and established tourism infrastructure The Municipality owning large commonage areas, comprising productive agricultural land The Municipality being home to a number of major corporations The existence of very strong research and development capacity 	<ul style="list-style-type: none"> Limited transformation of the rural/agricultural economy in terms of land and agrarian reform The strong contrast between formally developed urban economy and the informal underdeveloped township economy A lack of LED information inhibiting smaller entrepreneurs to respond to opportunity 	<ul style="list-style-type: none"> To employ the extensive municipal commonage to a greater extent to facilitate economic development and make connections between established and emerging farmers To strengthen further partnerships with the business and tourism sector and the University (with the Municipality playing a facilitation role)
Housing, living conditions, and public facilities and services		
<ul style="list-style-type: none"> Limited backlogs in basic service provision 	<ul style="list-style-type: none"> A high incidence of farm evictions placing additional stresses on municipal service provision Housing backlogs far outstripping available resources or technical capacity to deliver Slow pace of housing delivery for low income and gap sectors The administration as a whole not being geared to contribute to in situ upgrade of informal settlements 	<ul style="list-style-type: none"> To make use of in situ upgrading of well-located informal settlements as a more viable option to providing new housing to residents of these communities To make use of the considerable infill opportunity (as shown in the SDF) to accommodate current and future needs within existing towns and villages To expand the new approaches to local area management that have been implemented (e.g. area cleaning)

Strengths	Weaknesses	Opportunities
Infrastructure		
<ul style="list-style-type: none"> Strong basis of existing infrastructure and networks 	<ul style="list-style-type: none"> Failure to rehabilitate infrastructure specifically posing the risk that ongoing deterioration will escalate to uncontrollable proportions, with considerable impact on citizens, the economy of the area, and the image of the Municipality 	<ul style="list-style-type: none"> To make use of the opportunity offered by the dispersed settlement pattern of villages and towns to explore alternative infrastructure provision for smaller places To release the considerable pressure on existing infrastructure through implementing demand management strategies
Community safety		
<ul style="list-style-type: none"> Existing strong community safety partnerships with SAPS, the district and private/community sector service providers 	<ul style="list-style-type: none"> Inadequate traffic enforcement Inadequate facilities for vehicle testing and impoundment Inadequate fleet and essential equipment Inadequate staff to man essential services/ facilities 	<ul style="list-style-type: none"> To strengthen partnerships with private/community sector service providers
Sustainable Transit-Oriented Development (STOD)		
<ul style="list-style-type: none"> The interconnected and complimentary components of a STOD make ecologically, sustainable growth and inclusive, economic prosperity possible. The STOD will also reduce automobile trips, in general. 	<ul style="list-style-type: none"> Intensive Capital project which will possible require private sector investment. Long-term project that requires buy-in at inter- governmental level. 	<ul style="list-style-type: none"> Sustainable Transit-Oriented Development (STOD) will provide an integrated mobility network to ensure that all communities have access to a comprehensive range of preferably public, as well as transport options. It will unlock more opportunities for economic growth. Create opportunity for new transport business Create an aesthetic car-free environment
Waste to Energy		
<ul style="list-style-type: none"> It supports the strategic objectives of Greenest Town, Dignified Living and Preferred Investment Destination. 	<ul style="list-style-type: none"> A long term capital-intensive project with multi-stakeholder involvement. 	<ul style="list-style-type: none"> Potential energy recovery from waste to supplement current energy supplied. Diversion of waste from landfill

Universal Access Initiative		
<ul style="list-style-type: none"> Universal Access focuses on the way in which the municipality delivers services to all citizens, acknowledging that our community consists of persons with diverse needs and requirements. It supports the strategic objective of dignified living, good governance and safest valley. 	<ul style="list-style-type: none"> Universal Access requires a paradigm shift in the way that the Municipality delivers services and access to facilities. The success of this initiative requires an organizational shift in how we plan and implement services and access to facilities. It is a much broader scope than physical access to buildings, as it includes service delivery, operations and procedures. Universal Access takes into account the limitations brought on by age, language, literacy and any other physical, mental or cultural realities. The successful implementation is therefore dependent on the common understanding of the changes required throughout all departments. 	<ul style="list-style-type: none"> Universal Access will increase and ensure the fuller participation of all citizens in the business and service delivery of the municipality. Increased marketability of Stellenbosch municipal area as a tourism destination accessible to all persons including people with disabilities. In a drive to be the Innovation Capital, creative and pragmatic shifts in problem solving to include Universal Access will lead to the progressive approach to cultural integration through innovation.
MSCOA (Municipal Standard Chart of Accounts)		
<ul style="list-style-type: none"> Best practice governance and management forums in place; High level of corporate awareness established across all Directorates; Continued alignment with National Treasury strategic statements of direction 	<ul style="list-style-type: none"> MSCOA design specifications not yet finalised by National Treasury might negatively impact on successful project completion by due date set for 01 July 2017; Disparity in legacy business application systems inhibits seamless integration between systems. 	<ul style="list-style-type: none"> Alignment with strategic objectives of National Treasury to establish a uniform Financial Reporting System; Migration to an industry best practice database and systems architecture; Re-assessment of the Samras system functional viability and cost effectiveness.
Special Rates Areas (SRA's)		
<ul style="list-style-type: none"> A Special Rates Area policy and by-law in place to allow for the establishment of SRA's in the WCO24. 	<ul style="list-style-type: none"> Only selected and sometimes more affluent areas are viable for the establishment of SRA's as additional tax and rates are required for the model, in order to contribute towards the upgrading of public areas in these special rating areas. 	<ul style="list-style-type: none"> The special rating area model is aimed at preventing the degeneration of towns and the consequential urban decay, and facilitating their upliftment, economic growth and sustainable development. Special rating areas allow property owners within an explicitly defined geographical area to improve and upgrade their area by means of a property rate in addition to the standard property rate.

CHAPTER EIGHT: OUR STRATEGY AND WAY OF WORK

8.1 RETHINKING THE WAY AHEAD AND CURRENT PRACTICE

¹STELLENBOSCH RISING

Stellenbosch reckons it has far more to offer than fine wines and good living. It's making an ambitious bid to become Africa's innovation capital.



Photo by Sean Wilson

Stellenbosch executive mayor Conrad Sidego says innovation is the key to overcoming South Africa's many challenges.

Stellenbosch has set its sights on becoming one of the innovation capitals of Africa. It's a goal that is certainly audacious. The historic Western Cape Town appears detached from much of South Africa, let alone the rest of the continent. Its exclusive wine estates, pristine Cape Dutch business district and predominantly Afrikaans signboards and hoardings convey a world far removed from Johannesburg, Nairobi and Lagos.

Conrad Sidego, however, believes Stellenbosch has just the right alchemy to propel the town to the forefront of innovation in Africa. Sidego, executive mayor of Stellenbosch, readily promotes the town's pedigree.

"Stellenbosch has tremendous resources. It has a world-class university, a lot of technology businesses, and many of the richest people in the country live here," he says.

Sidego reckons these ingredients, together with the growing influx of executives and entrepreneurs attracted by Stellenbosch's appealing lifestyle and close proximity to Cape Town, will fuel the town's capacity for innovation. Its affluent residents, who include a handful of billionaires, provide more than lucrative rates revenues for the municipality. Many of them support the local university, back tech firms in the town and draw new businesses to the area.

"Innovation is not an option. It's a necessity," says Sidego. "Innovation is the only way we will be able to overcome the huge challenges this country faces." Sidego is confident that by nurturing innovation, Stellenbosch will be able to attract investment, create jobs and improve the quality of life of all of its 200 000 residents.

Stellenbosch has already branded itself the 'innovation capital of South Africa'. In October 2013, Sidego called a gathering of local business, university and community leaders to chart a strategy to establish Stellenbosch as the innovation capital of Africa. The local municipality vowed to make it easier to establish businesses in the town and committed itself to good governance and pledged to enhance the safety and beauty of the region.

Agriculture and tourism are big businesses in Stellenbosch, with substantial potential for growth. It's the technology sector, however, that appears to offer the greatest opportunity. Several impressive international technology firms have already grown out of the region. Mobile communications company Mxit, telecommunications firm VASTech and automated logistics company MiX Telematics have all pushed north into other African countries as well as establishing themselves in markets further afield.

¹ Cashmore, S. 2014. Stellenbosch Executive Mayor, Conrad Sidego says Innovation is the key to overcoming South Africa's many challenges. *Brainstorm*, Volume 13(7), March

8.1.1 The Strategic Intent that guided the creation of the Third Generation IDP

After the local government elections that were held on 18 May 2011, the Stellenbosch Council was immediately tasked with crafting a five-year integrated development plan for the Municipality. While conducting medium-term planning within the prescripts of the regulatory framework for integrated development planning, the new leadership also had to ensure that the challenges with this transition did not affect the smooth running of the administration and that quality services continued to be delivered without interruptions. In mid-2011, following the new political leadership taking office, the Municipality took stock of its strategy processes, including its experience in integrated development planning.

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.
- A wider focus is needed. The IDPs to date have concentrated on complying with the complex legislation rather than on the broad developmental purpose of the IDP process.
- 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.
- IDP processes have not harnessed broad citizen interest around common challenges and the future of Stellenbosch. In general, meetings in affluent areas are very poorly attended compared to those in poor areas.
- 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.
- The relationship between the IDP and the Municipality's organisation and performance management has not been clear.
- The IDP does not reflect the unique attributes of Stellenbosch.
- The IDP is not written so that it is easy to understand.

Specifically, the Mayoral Committee requested that the Third Generation IDP:

- be undertaken within the context of starting a strategic greater Stellenbosch 2030 discussion;
- focus on the town's special characteristics and challenges, including challenges outside conventional municipal services;
- harness the energy and resources of all stakeholders internal and external to the Municipality;
- draw clear linkages between the Municipality's strategy and the management of the Municipality, including business planning and performance management; and
- deliver products that are creative, uniquely "Stellenbosch" in character and readable, and which work together seamlessly.

8.1.2 Factors and approaches that influenced the Fourth revision of the five year IDP

- 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 baseline methodology was followed to improve on the quality of information and to scientifically prioritize the needs in the different wards.

8.2 VISION

We describe the vision of where we want to be as a municipality and the Greater Stellenbosch area as:

“THE INNOVATION CAPITAL OF SOUTH AFRICA”

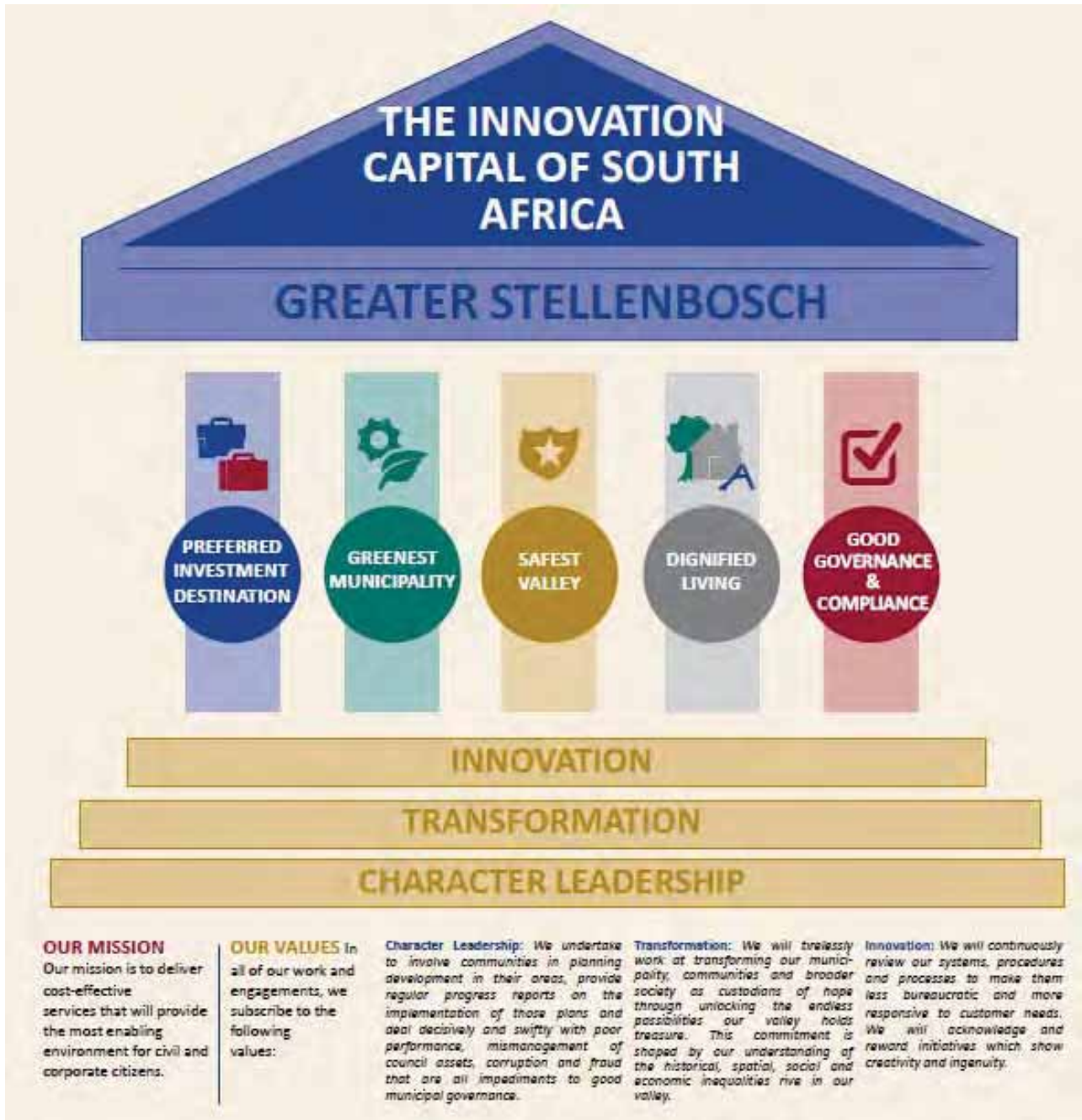


Figure 28: Overarching Strategy

8.3. MISSION

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

8.4. VALUES

In all our work and engagements, we subscribe to the following values:

Character Leadership: We undertake to involve communities in planning development in their areas, to provide regular progress reports on the implementation of those plans and to deal decisively and swiftly with poor performance, mismanagement of council assets, corruption and fraud, which are all impediments to good municipal governance.

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 rife 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.

8.5. OVERARCHING STRATEGY

The Municipality's strategic vision is informed by our desire to become the *Innovation Capital of South Africa*. The five pillars that help us to realise this vision include: preferred investment destination, greenest municipality, safest valley, dignified living and good governance and Compliance. Our vision encourages us to tackle everything we do in an innovative manner, finding new and better ways of delivering on our mandate. This is then informed by our values: Character Leadership and Innovation. This is what we live by. Lastly we need to question whether we are transforming people's lives. Key to achieving true transformation is the creation of an environment conducive for business development, expansion and retention.

8.5.1 Strategic Focus Area 1: Preferred Investment Destination

There can be little doubt that progress in fostering 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.

8.5.2 Strategic Focus Area 2: Greenest Municipality

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.

8.5.3 Strategic Focus Area 3: Safest 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.

8.5.4 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.

8.5.5 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 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.

8.6. CORE PRINCIPLES IN EXECUTING STRATEGY

8.6.1 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)

These components are illustrated in Figure 29 below

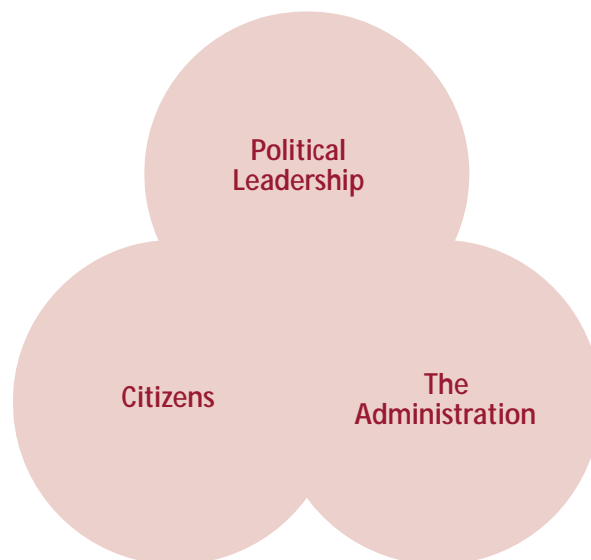


Figure 29: The components of the Municipality

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.

8.6.2 Alignment with institutional structures and processes

In many instances, we believe that strategy fails because it is prepared by consultants at arm's length from accountable

Municipal officials, or is driven by one functional area and is not appropriately embedded in the daily work of all functional areas of municipalities. With this in mind, we have ensured that:

- broad staff participation informs the IDP;
- the strategy drives performance scorecards in the Municipality;
- meetings of the Mayco and Directors' Forum are structured to include ample time to manage and monitor strategy implementation; and
- a regular informal meeting takes place between the Mayco and Directors' Forum, where progress on the strategy or specific strategic issues is discussed.

8.6.3 New forms of planning and staff deployment

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 Mayco and Director's Forum to discuss strategic matters and how to best respond to these issues; and
- formed special teams to deal with urgent, day-to-day issues as they emerge (e.g. area cleaning).

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. A framework is also provided for immediate use in directing daily decision-making in support of the strategy. The strategy becomes the broad strategic framework, elaborated on in further technical work.

8.6.4 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 30 below.

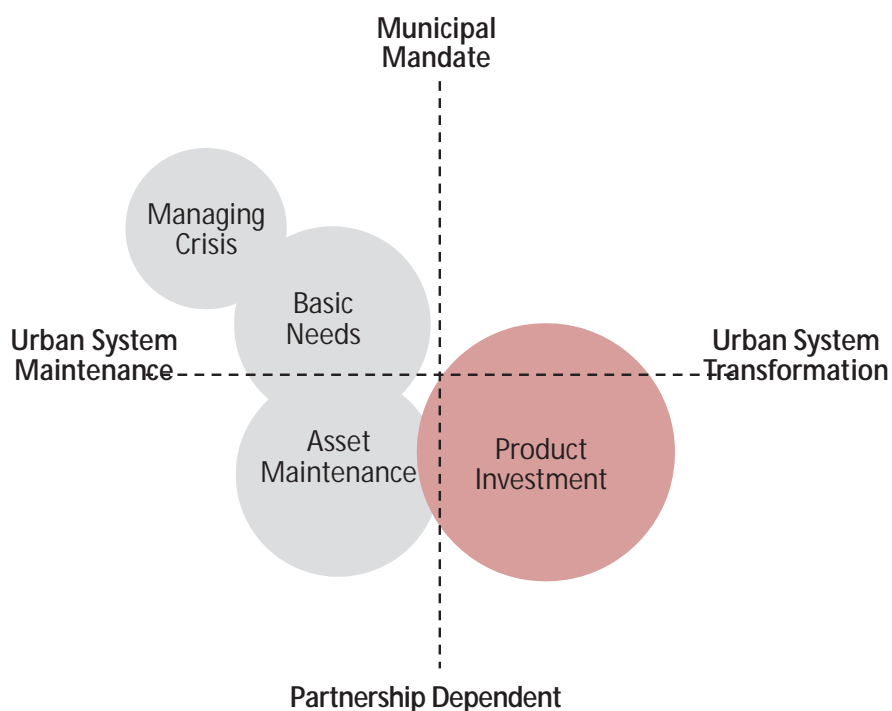


Figure 30: The different investment needs of settlements

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 SDBPs of the different services).

8.6.5 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.

8.6.6 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 NINE: STRATEGY UNPACKED

The sections below unpack the broad strategic focus areas into detailed predetermined objectives, and short and medium term milestones.



9.1. STRATEGIC FOCUS AREA 1: PREFERRED INVESTMENT DESTINATION

The Stellenbosch Municipality wants to establish an environment where enterprise, creativity and businesses – large and small – thrive. Services and infrastructure should support the needs of the business sector, municipal processes should not inhibit private sector initiative, and the Municipality should play a key role in providing information that facilitates enterprise development.

Although the Stellenbosch Municipality has an approved LED strategy (last updated in 2009), and through its infrastructure provision and a range of other services contributes to economic development, the reality is that a specific LED strategy has received little attention over the last few years. For the coming year, provision has been made for the crafting of a long-term strategy (20 to 30 years) for the Municipality. This multi-year project will be inclusive and will rely heavily on qualitative economic data to ensure that effective and sustainable planning takes place.

We would like to be in a situation where the provision and management of infrastructure and services in the greater Stellenbosch area meet the needs of households, businesses, public institutions and other enterprises. That means that we will maintain the infrastructure that we already have, address backlogs, and proactively provide infrastructure to accommodate future growth. It also means that the way in which infrastructure is provided is sustainable: specifically that it is respectful of the environment, prudent in resource use, and affordable to beneficiaries. Critically, our infrastructure initiatives need to assist in meeting the Municipality's LED objectives.

The fact is that we have fallen behind in aspects of infrastructure provision and management over the last decade and longer. Specifically, we have neglected maintenance of what we have. This means that the costs of fixing existing infrastructure is high and prevent us from making necessary investments in accommodating new needs (e.g. for future growth). To arrest decline, we have developed a 15-year infrastructure restoration and development plan, focused, in initial years, on the restoration and maintenance of critical infrastructure, as well as on meeting critical demands in infrastructure capacity (e.g. for landfill and water treatment). Implementation of this plan has commenced.

To support sustainable long-term infrastructure planning and provision, the SITT, comprising private sector and university partners, has been established. This team strives to find innovative and alternative ways to manage infrastructure provision in future, as well as alternative funding mechanisms, as the Stellenbosch municipal administration cannot resolve this burning issue by itself.

The SITT was replaced with a new structure, the Infrastructure Innovation Committee (IIC), initiated towards November 2013, and which by and large re-convened the objectives of the SITT with some amendments to its objectives. The IIC reports via the Portfolio Committee for Engineering Services and Integrated Human Settlements, also to the Mayor/Rector Forum. One of the objectives of this forum is to provide input into the Long Term Financial Plan (LTFP), which is to be linked to a Strategic Infrastructure Plan (SIP).

Our work to foster opportunity for enterprise, creativity and business development in greater Stellenbosch focuses on eight areas:

- LED planning and management
- LED information and communication
- Sector support
- Reducing red tape
- Municipal services in support of LED
- Transport
- LED through infrastructure projects
- Integrated, sustainable, long-term infrastructure planning and resourcing

What is our strategy?

- Refining our LED strategy in close partnership with stakeholders on an ongoing basis.
- Improving the availability and relevance of LED information.
- Supporting key sectors important to the economic well-being of greater Stellenbosch and all citizens.
- Ensuring that municipal service provision (e.g. infrastructure provision and supply chain management) support LED objectives as far as possible.
- 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.



**PREFERRED
INVESTMENT
DESTINATION**





9.2 STRATEGIC FOCUS AREA 2: GREENEST MUNICIPALITY

We envisage a future state where the greater Stellenbosch area's natural environment and resources are responsibly and sustainably managed by all, adhering to the aims of the Cape Winelands Biosphere. We envisage easy access to the environment for all citizens, and their use of the environment respectful. The Municipality should lead by example through protecting and rehabilitating existing natural assets, employing sustainable resource use practices in its own projects, and expanding environmental assets through establishing new parks and tree planting.

Large parts of the municipal forestry areas are no longer required for forestry. It is intended that these areas be set aside for conservation and recreation, but the Municipality lacks dedicated nature conservation capacity. Despite being part of the Cape Winelands Biosphere – where we need to give careful consideration to environmental impacts in most of what we do – we lack dedicated environmental management capacity. We also lack capacity regarding air and water pollution management, as well as the assessment and management of proposals in terms of the provisions of the National Environmental Act. Although alien vegetation control is undertaken, initiatives focus only on public land. The Adopt-a-River programme has been very successful, drawing on the contributions of the private and community sectors to clean and maintain the Eerste River. The Jan Marais ecocentre has been completed and will become a focus for environmental education. Urban greening initiatives have been most successful, also leading to the Municipality winning the Western Cape Province's Greenest Town award in 2011. We must now build on these achievements.

We want to be in a situation where the agreed direction and nature of future development in the greater Stellenbosch area – as clearly understood by all – is respectful of the environment and heritage assets, supports human development, and directs our investment in infrastructure and public facilities. Our systems for land use management and building development management should support the overall spatial direction, be efficient and based on readily available, up-to-date information. We also want to mainstream resource-efficient or green building.

Much work has been done to reach consensus on the municipal SDF for the greater Stellenbosch area. This includes integration with the work of other sectors, specifically infrastructure service provision, transport, housing and facilities provision. Council approved the SDF in February 2013 and is ready to implement some of the key projects and recommendations. We have developed a comprehensive register of heritage assets in the historic core of Stellenbosch and Franschoek. Similar work has not been completed for the outlying and rural areas. We are planning to build the capacity of officials to support green building, and our land and building development processes – including IT systems – are receiving attention to make them more efficient and user-friendly.





9.3 STRATEGIC FOCUS AREA 3: SAFEST VALLEY

Stellenbosch Municipality would like to ensure compliance with the law on a 24/7 basis. We want to enforce traffic regulations on our roads at all times and respond to emergencies in the best way possible.

We would like law enforcement officers deployed to every part of the municipal area – not only monitoring compliance with by-laws, but also assisting citizens in need, and notifying various departments within the Municipality of service delivery issues as they occur. These officers should work closely with other safety agencies, including Neighbourhood Watch. While we need to be able to respond to disasters efficiently and fully, we would also like to focus on preventative work, including preventing the occupation of unsafe land.

At this stage, visible law enforcement in Stellenbosch Municipality is not possible at all hours, given serious staff shortages, insufficient specialist equipment and facilities, and an inadequate fleet of vehicles. For example, the Municipality's only fire truck equipped with an aerial platform ("cherry picker") is 26 years old and beyond repair. In cases of emergency where this equipment is required, the Municipality relies on a vehicle from the District Municipality (stored in the Paarl area, and therefore not rapidly deployable in the larger part of Stellenbosch Municipality). Similarly, no impoundment facility for vehicles exists and vehicle testing facilities are inadequate. We have, however, made great progress in integrating the initiatives of various law enforcement agencies – including SAPS, the District Municipality and Neighbourhood Watch – with that of the Municipality.

Our work to establish a safe greater Stellenbosch focuses on four areas:

- Traffic
- Municipal law enforcement
- Fire and rescue
- Disaster and event management

What is our strategy?

- The Stellenbosch Safety Initiative (SSI) has been established in 2014
- An approach is followed where integration and partnerships are 'key' in addressing the community's need for safety and security
- The SSI will include situational-, institutional – and social crime prevention interventions to combat crime in the different areas.





9.4 STRATEGIC FOCUS AREA 4: DIGNIFIED LIVING

We would like all citizens of Stellenbosch to enjoy a dignified life, irrespective of their relative material wealth or background. For some this would mean access to adequate shelter, for others the ability to afford a home of their own. Neighbourhoods should have accessible public facilities, whether for health care, education or recreation; be well maintained; and continuously improved. We would like to see a greater Stellenbosch area where residents enjoy a strong and positive sense of community identity, participate in many aspects of community life, and celebrate diversity. Strong, empowered community networks, formal and informal, support strong communities and form the basis for community action, activity and caring.

We would like all vulnerable groups – specifically the youth, women and the elderly – to receive appropriate support, whether to sustain livelihoods or facilitate personal development. In providing support, we envisage seamless cooperation between different government agencies and the community and private sectors in their initiatives. Specifically, we see the Municipality encouraging and supporting processes to promote constructive dialogue, conflict resolution, and empowerment of the disadvantaged and vulnerable to ensure that community resources are both accessible and equitable.

We cannot honestly say that all our citizens enjoy a dignified life. Many have no access to shelter, and the general quality and standard of public facilities and services in parts of poorer neighbourhoods and informal settlements is not what we desire. Many of our citizens are vulnerable, and require ongoing support to sustain them and develop as individuals. Extraordinary work is done in health, education, and other social services by other government agencies, the community and private sectors, but they require ongoing municipal support and coordination of efforts.

Our work to establish self-help action to achieve dignified living in greater Stellenbosch focuses on seven areas:

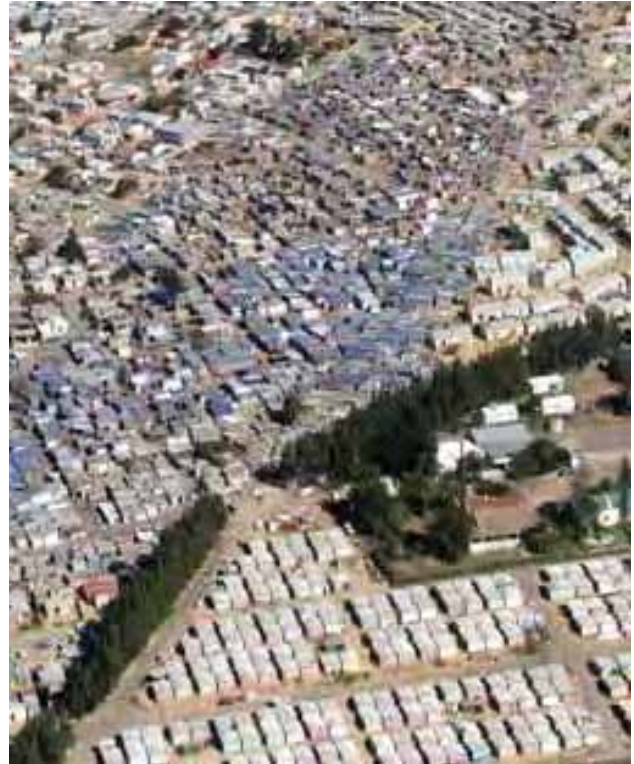
- Integrated planning for housing and settlement upgrading
- New housing and shelter opportunity
- Settlement upgrading
- Housing administration and management
- Integrated community management
- Public facilities and services
- Vulnerable groups

What is our strategy?

- Ensuring that planning for new housing opportunity and the upgrade of informal settlements occur in an integrated manner, coordinating the contributions of different government and nongovernment agencies and functional areas.
- Delivering on new housing and shelter provision within the human resource and financial capacity of the Municipality.
- Facilitating the progressive in situ upgrading of informal settlements.
- Ensuring the sustainable management of existing and new municipal housing.
- Facilitating processes for community driven community development and renewal.
- Ensuring that all communities have access to a full range of public facilities – for health, education and recreation – and the appropriate staffing and maintenance of facilities.
- 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.

Our work to deliver basic services in greater Stellenbosch focuses on the following areas:

- Water Electricity
- Electricity
- Solid waste





9.5 FOCUS AREA 5: GOOD GOVERNANCE AND COMPLIANCE

Many partnerships with other spheres of government, municipalities abroad, and local organisations exist. Albeit beneficial, we need to identify clearly what benefit the Stellenbosch Municipality wants to derive from these relationships, the terms of reference for relationships, and where new relationships are needed. Although we communicate frequently with citizens, through various means, we believe that this communication could be better structured, and that we can make our services better known.

We have also not sufficiently recognised excellence in service delivery contributions, external and internal to the Municipality. 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. We would like our staff resource to be productive at all times, for staff to have the opportunity to develop their skills, whether in specific functional areas or management. Regular performance management is essential. Information must be readily available, and contact between citizens and the Municipality should be responsive and as efficient as possible. The facilities that house the administration also need to be organised in a manner that facilitates integrated and joint work among staff, and between staff, political leadership and other sectors of the community.

Some critical functional areas are understaffed, both through vacancies on the staff establishment that have not been filled or through inadequate provision on the staff establishment. Leadership development is receiving attention through the re-establishment of the Leadership Forum, rolling out minimum competency training, and involving staff in the leadership of projects outside their functional areas. We have launched a customer care programme that will start with basic issues and encompass more aspects of our work as it is rolled out over the IDP period.

In relation to basic issues, a concerted intervention has been undertaken to improve responsiveness to telephone calls. We continue to strengthen our PMS and plan to further expand individual performance management in this financial year. We will increase our focus on ensuring that the PMS also includes accountability instruments for the political leadership. We are renewing our efforts to ensure that a functional customer care system is implemented and will monitor it very closely to ensure that our customers receive the best possible services.

Systems improvement and integration is very high on the agenda for this financial year as we steadfastly move towards our aim to become a centre of excellence, particularly so in good governance and compliance matters.

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 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. Sound financial planning and management is central to municipal service delivery and sustainability. This includes having a long-term financial plan in place to deliver on citizen needs, value for money is achieved at all times, and, in procuring goods and services, ethical conduct is maintained. It is most important that the use of municipal resources must support agreed upon objectives; in other words, the municipal budget and ongoing expenditure must be strategy-led.

We have been recognised for prudent financial management, we have retained financial stability, and we have ensured relative predictability in projected growth of revenue streams. Specifically, we would like to work to achieve greater synergy between the municipal budget and strategy, grow non-traditional income streams, and further improve citizen interaction on financial matters and accounting processes.

This strategic focus area is aligned to the Provincial Government's strategic objective to become the best-run regional government in the world.

What is our strategy?

- 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 have the opportunity for leadership development within their functional areas, and municipal management generally.
- Developing the utmost care for customers in everything we do
- Ensuring regular performance management of staff at all levels within the organisation.
- Implementing responsible management of historic and sensitive documents.
- Developing a new integrated and user-friendly municipal headquarters in the Stellenbosch town centre, as well as decentralised service centres to facilitate citizen convenience in interaction with the Municipality.
- Maintaining representative structures for decision-making, at the scale of the Municipality as whole and local wards, and focusing on relevant issues
- Undertaking strategic planning for the longer and shorter terms, the Municipality as a whole, and local areas
- Establishing a clearer focus on intergovernmental working, and international and local partners.
- Ensuring clear communication, external and internal to the Municipality.
- 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.



CHAPTER TEN: FINANCIAL PLAN

To achieve delivery on the third 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.

10.1 INTRODUCTION

The long-term financial viability of municipalities depends largely on

- the extent to which improved and sustainable revenue capacity can be achieved; and
- the sound financial management of its resources.

These imperatives necessitate proper multi-year financial planning. Future impacts of revenue and expenditure streams and the financial implications for the community (i.e. the potential influence on rates, tariffs and service charges) must be identified and assessed to determine the sustainability of planned interventions, programmes, projects and sundry service delivery actions.

10.2 CAPITAL AND OPERATING BUDGET ESTIMATES

10.2.1 Budget assumptions

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

- Government grants for the years 2016/2017 to 2018/2019 are as per the Division of Revenue Act and Provincial Gazette (capital and operational).
- The inflation rate has been estimated at 6% for 2016/2017.
- Growth in the salary and wage bill has been provided for in the budget at 13.2%.
- Increases for the purchase of electricity and water have been estimated at an average of 7.86% and 6% respectively.
- Trading services: water and electricity tariffs increases with 7% and 7.64% respectively.
- Economic services: sewerage and refuse tariffs increase with 8% and 6.2% respectively.
- Provision for rates tariff increases is calculated at 6%.

10.2.2 Operating budget estimates

A municipality is a non-profit organisation and it should break even after contributing to the different funds and reserves and meeting normal operating expenses. With the structuring of rates and tariffs both the user-pay principal and full cost recovery are applied. However reliance is placed on economic and trading services to fund the "Rate- and General Services".

TABLE 36: 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) 2014/2015 Actuals	(Current) 2015/2016 Budget	Year 1 2016/2017 Budget	Year 2 2017/2018 Budget	Year 3 2018/2019 Budget
Revenue Sources					
Property Rates	252 368 993	271 807 306	286 996 974	304 878 190	323 873 210
Electricity	413 980 693	452 003 410	486 545 350	522 698 510	561 534 740
Water	118 685 100	106 043 000	125 481 030	135 019 970	141 899 670
Sewerage	60 744 339	67 969 910	73 484 000	78 822 140	84 493 320
Refuse	34 946 109	38 904 600	42 012 720	44 202 050	46 505 470
Rental of facilities	16 808 777	18 110 200	19 488 230	20 812 450	21 783 030
Fines	59 860 887	71 258 589	70 820 500	75 406 800	79 179 980
Licences and Permits	7 119 738	7 361 789	8 099 750	8 521 840	8 965 920
Operational and Capital	139 590 198	235 951 000	239 281 320	199 938 000	216 901 000
Sundry Income	90 264 807	80 535 182	84 427 530	81 933 270	83 009 390
Operating Revenue	1 194 369 642	1 349 944 986	1 436 637 404	1 472 233 220	1 568 145 730
Operating Expenditure					
Employee related cost	313 819 009	350 841 519	397 313 870	426 697 510	458 255 610
Remuneration	14 430 765	16 063 032	17 026 814	18 048 423	19 131 328
Depreciation	158 374 040	149 052 990	165 199 810	169 421 950	173 106 480
Finance Charges	13 409 012	22 713 525	31 471 544	39 477 166	43 963 250
Bulk Purchases	287 344 030	323 733 997	351 285 334	377 214 463	405 302 799
Contracted Services	38 897 629	15 111 835	17 209 019	18 188 030	19 256 950
Repairs and	58 706 885	81 343 606	83 498 996	87 674 070	92 058 010
Other Expenditure	265 812 502	325 810 657	317 133 7144	330 868 933	345 663 436
Operating Expenditure	1 150 793 873	1 284 671 161	1 380 139 101	1 467 590 545	1 556 737 864
Surplus/(Deficit)	43 575 769	65 273 826	56 498 302	4 642 675	11 407 866
Appropriations		- 65 273 826	-56 498 302	- 4 642 675	- 11 407 866
Surplus/(Deficit)-Year	43 575 769				

Capital budget estimates

TABLE 37: Capital budget estimates

	(Previous) 2014/2015 Actuals	(Current) 2015/2016 Budget	Year 1 2016/2017 Budget	Year 2 2017/2018 Budget	Year 3 2018/2019 Budget
Funding Sources					
Capital Replacement	115 111 510	212 423 893	175 231 393	116 481 706	104 653 650
Grants Provincial	9 780 466	27 406 805	36 430 000	11 700 000	16 200 000
Grants National	47 521 105	92 785 000	80 106 000	50 575 000	50 531 000
External Loans	57 432 553	92 567 447	161 000 000	36 000 000	73 000 000
Other	97 000	12 000 000	11 024 320	1 000 000	
Total Funding Sources	229 942 634	437 183 145	463 791 713	215 756 706	244 384 650
Expenditure					
Municipal Manager	13 379	40 000	35 000		
Planning & Development	871 914	2 489 272	3 076 749	45 000	45 000
Human Settlements	27 070 716	58 159 194	53 570 000	21 745 000	35 480 000
Community and Protection Services	15 502 902	22 622 478	24 868 370	14 571 250	14 099 650
Engineering Services	182 264 377	343 611 075	373 651 744	171 295 456	187 160 000
Strategic & Corporate Services	2 667 664	8 781 126	7 560 000	7 100 000	7 100 000
Financial Services	1 551 682	1 480 000	1 029 850	1 000 000	500 000
Capital Expenditure	229 942 634	437 183 145	463 791 713	215 756 706	244 384 650

10.3 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 28:

TABLE 38: 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

10.4 FINANCIAL STRATEGIES AND PROGRAMMES

The optimal use of available resources, the maximum raising of revenue and the sustainable delivery of services are the key elements to a successful financial strategy. The Municipality has developed and implemented various strategies in this regard. **Table 25** summarises the key strategies:

Table 39: 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

10.5 MEDIUM-TERM CAPITAL EXPENDITURE PER STRATEGIC GOAL

The proposed capital expenditure per strategic focus area over the medium term is illustrated in **Table 30** below:

TABLE 40: Capital Expenditure per Strategic Focus Area

Strategic Goal	2016/2017	2017/2018	2018/2019
Greenest Municipality	25 380 000	27 000 000	11 110 000
Preferred Investment Destination	25 311 460	20 610 000	30 770 000
Dignified Living	383 386 403	152 461 706	188 384 650
Safest Valley	10 919 000	6 530 000	6 510 000
Good Governance and Compliance	18 794 850	9 155 000	7 610 000
Total Capital Expenditure	463 791 713	215 756 706	244 384 650

Capital Expenditure for 2016 - 2017 per Strategic Focus Area

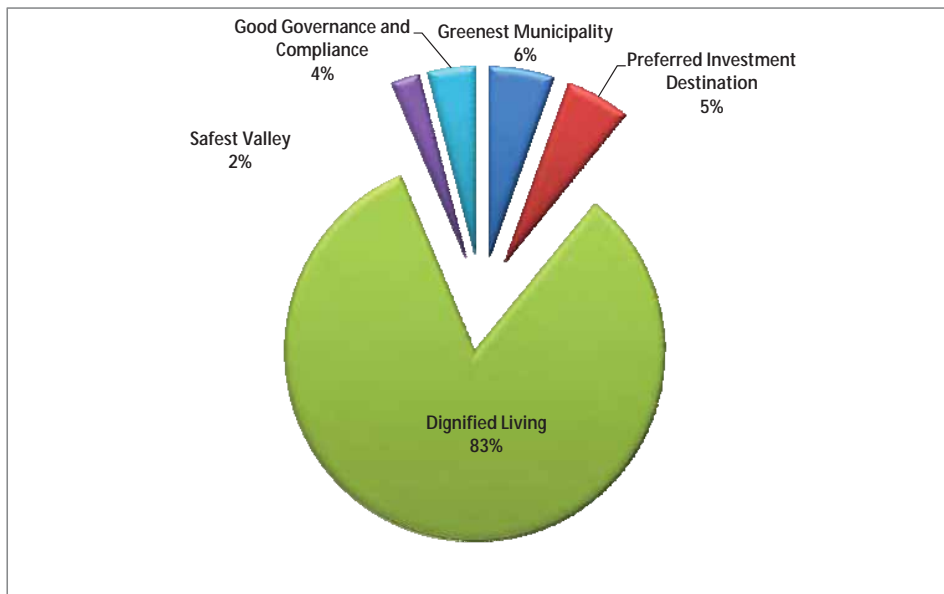


FIGURE 31: Capital Expenditure per SFA

10.6 MEDIUM-TERM OPERATIONAL EXPENDITURE

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

TABLE 41: Operational Expenditure per SFA

Operational Expenditure	2016/2017	2017/2018	2018/2019
Greenest Municipality	25 271 619	26 222 028	27 786 078
Preferred Investment Destination	41 872 353	41 096 694	43 941 414
Dignified Living	998 179 266	1 070 796 483	1 135 712 970
Safest Valley	140 961 375	148 690 872	157 133 500
Good Governance and Compliance	173 854 488	180 784 468	192 163 902

10.7 MEDIUM-TERM OPERATIONAL REVENUE

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

TABLE 42: Operational Revenue per SFA

Operational Revenue	2016/2017	2017/2018	2018/2019
Greenest Municipality	1 522 540	1 601 890	1 685 380
Preferred Investment Destination	7 487 350	5 831 910	6 042 290
Dignified Living	1 007 748 090	1 027 425 780	1 100 430 380
Safest Valley	84 421 520	89 716 590	94 235 470
Good Governance and Compliance	335 457 904	347 657 050	365 752 210

10.8 CAPITAL BUDGET 2016/19

TABLE 43: Capital Budget

Project Name	Department	Strategic Objectives	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019
MUNICIPAL MANAGER					
Furniture, Tools & Equipment	Office of the Municipal Manager	Good Governance and Compliance	35,000	-	-
			35,000	-	-
PLANNING AND DEVELOPMENT					
Furniture Tools and Equipment	Community Development	Dignified Living	30,000	25,000	25,000
Vehicles	Local Economic Development	Dignified Living	-	-	-
Furniture, Tools and Equipment	Planning And Development Genera	Good Governance and Compliance	100,000	20,000	20,000
Purchase of Land- Cemeteries	Planning And Development Genera	Dignified Living	1,800,000	-	-
Informal Traders	Planning And Development Genera	Preferred Investment Destination	500,000	-	-
Establishment of informal trading markets	Local Economic Development	Dignified Living	396,749	-	-
Offices: Relocation Cost	Planning And Development Genera	Good Governance and Compliance	250,000	-	-
			3,076,749	45,000	45,000
HUMAN SETTLEMENTS AND PROPERTY MANAGEMENT					
Furniture, Tools and Equipment	Housing Administration	Dignified Living	130,000	30,000	20,000
Furniture, Tools and Equipment: Human Settlements and Property Management	Housing Administration	Dignified Living	20,000	20,000	20,000
Computer - Hardware/Equipment: Human Settlements and Property Management	Housing Administration	Good Governance and Compliance	20,000	25,000	30,000
Upgrading of Informal Settlements: General	Informal Settlements	Dignified Living	3,000,000	3,000,000	3,000,000
Langrug UISP (1899)	Informal Settlements	Dignified Living	-	2,200,000	-
Furniture, Tools and Equipment	New Housing	Dignified Living			

Project Name	Department	Strategic Objectives	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019
			40,000	20,000	20,000
Idas Valley (440) IRDP / FLISP	New Housing	Dignified Living	10,400,000	2,050,000	-
Kayamandi: Watergang/Zone O Housing Infrastructure	New Housing	Dignified Living	7,500,000	2,450,000	4,900,000
Klapmuts: Erf 342	New Housing	Dignified Living	10,950,000	2,500,000	2,500,000
La Motte Old Forest Station (329 Bng & 122 Bng Units) IRDP	New Housing	Dignified Living	-	-	4,200,000
Longlands, Vloottenburg	New Housing	Dignified Living	5,300,000	1,900,000	-
Smartie Town, Cloetesville	New Housing	Dignified Living	-	-	4,900,000
Town Centre Stellenbosch(Social Housing)	New Housing	Dignified Living	-	-	4,900,000
Town Centre Stellenbosch(Social Housing)	New Housing	Dignified Living	-	-	500,000
Erf 7001, Cloetesville	New Housing	Dignified Living	-	-	2,500,000
Northern Extent	New Housing	Dignified Living	-	-	1,000,000
Housing Projects: General (NEW)	New Housing	Dignified Living	200,000	200,000	200,000
Facilities For The Disabled	Property Management	Good Governance and Compliance	150,000	160,000	170,000
Fire Department-Complex	Property Management	Good Governance and Compliance	250,000	-	-
Furniture, Tools and Equipment	Property Management	Preferred Investment Destination	200,000	210,000	220,000
Idas Valley Multi-Purpose Centre: Planning	Property Management	Preferred Investment Destination	-	-	250,000
Informal Traders Franschhoek	Property Management	Safest Valley	-	500,000	-
La Motte Clubhouse	Property Management	Good Governance and Compliance	500,000	500,000	-
New Community Hall Klapmuts	Property Management	Good Governance and Compliance	9,300,000	-	-
Rebuild: Kleine Libertas Theatre	Property Management	Good Governance and Compliance	-	-	-

Project Name	Department	Strategic Objectives	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019
			700,000		
Replacement of Airconditioners	Property Management	Dignified Living	140,000	150,000	160,000
Replacement of Lifts: Lapland	Property Management	Dignified Living	-	-	-
Revamp: Office Space Main Building	Property Management	Good Governance and Compliance	500,000	500,000	500,000
Structural Improvement: Beltana	Property Management	Good Governance and Compliance	600,000	700,000	800,000
Structural Improvement: General	Property Management	Good Governance and Compliance	2,200,000	2,400,000	2,600,000
Structural Upgrade: Heritage Building	Property Management	Dignified Living	600,000	700,000	800,000
Structural Upgrading: Community Hall La Motte	Property Management	Good Governance and Compliance	-	50,000	300,000
Triangle Site: Franschoek	Property Management	Preferred Investment Destination	-	50,000	250,000
Upgrading Fencing	Property Management	Safest Valley	200,000	300,000	400,000
Upgrading Of Public Amenities	Property Management	Dignified Living	100,000	100,000	100,000
Upgrading Of Training Facilities - Paradyskloof	Property Management	Good Governance and Compliance	300,000	-	-
Van Der Stel Roof Replacement	Property Management	Good Governance and Compliance	50,000	800,000	-
Vehicle Fleet	Property Management	Good Governance and Compliance	220,000	230,000	240,000
			53,570,000	21,745,000	35,480,000

COMMUNITY AND PROTECTION SERVICES

Cemeteries Beautification of Open Spaces In Graveyards	Cemeteries	Dignified Living	150,000	-	-
Cemeteries: Purchase of Specialised Equipment	Cemeteries	Dignified Living	70,000	20,000	20,000
Cemetery Fencing	Cemeteries	Safest Valley	-	-	300,000
Cemetery Road Structure	Cemeteries	Dignified Living	-	-	300,000

Project Name	Department	Strategic Objectives	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019
Extension of Cemetery Infrastructure	Cemeteries	Dignified Living	300,000	100,000	100,000
Events & Fleet: Furniture Tools and Equipment	Community And Protection Services	Safest Valley	50,000	50,000	50,000
Events & Fleet: Vehicle	Community And Protection Services	Safest Valley	-	-	180,000
Furniture, Tools and Equipment	Fire Services	Safest Valley	250,000	-	-
Rapid Response Vehicle	Fire Services	Safest Valley	1,600,000	-	-
Replacement of Extention Ladders	Fire Services	Safest Valley	250,000	250,000	-
Rescue Equipment	Fire Services	Safest Valley	100,000	100,000	100,000
Rescue Vehicle	Fire Services	Safest Valley	-	-	800,000
Safeguarding of Premises	Fire Services	Safest Valley	100,000	100,000	100,000
Upgrading of Swimming Pool	Fire Services	Safest Valley	100,000	100,000	-
Upgrading: Halls	Halls	Dignified Living	850,000	-	-
Furniture, Tools and Equipment	Law Enforcement	Safest Valley	100,000	75,000	75,000
Install and Upgrade CCTV Cameras In WC024	Law Enforcement	Safest Valley	500,000	500,000	500,000
Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings I	Law Enforcement	Safest Valley	200,000	300,000	300,000
Law Enforcement Tools and Equipment	Law Enforcement	Safest Valley	75,000	75,000	75,000
Law Enforcement: Vehicle Fleet	Law Enforcement	Safest Valley	-	500,000	500,000
Mobile Communication Equipment	Law Enforcement	Safest Valley	250,000	-	-
Off Road Patrol Vehicles	Law Enforcement	Safest Valley	250,000	-	-
Pound Upgrade	Law Enforcement	Safest Valley	75,000	-	-

Project Name	Department	Strategic Objectives	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019
Security Upgrades	Law Enforcement	Safest Valley	150,000	200,000	200,000
Upgrade Of Law Enforcement Offices Hoffman Street	Law Enforcement	Safest Valley	155,000	-	-
Vehicle for Impoundment of Animals(4X4)	Law Enforcement	Safest Valley	150,000	-	-
Ward 10: Safety Kiosk Law Enforcement	Law Enforcement	Safest Valley	80,000	-	-
Ward 11: Safety Cameras Law Enforcement	Law Enforcement	Safest Valley	180,000	-	-
Ward 13: CCTV Cameras	Law Enforcement	Safest Valley	110,000	-	-
Ward 14: Safety	Law Enforcement	Safest Valley	70,000	-	-
Ward 19: Neighborhood Watch Equipment	Law Enforcement	Safest Valley	50,000	-	-
Ward 20: Mobile Safety Unit	Law Enforcement	Safest Valley	70,000	-	-
Ward 20: Safety Equipment	Law Enforcement	Safest Valley	15,000	-	-
Ward 21: Community Safety Trailer	Law Enforcement	Safest Valley	68,000	-	-
Ward 3: Mobile Safety Trailer / Container: Lanquedoc	Law Enforcement	Safest Valley	30,000	-	-
Cloetesville: Furniture, Tools and Equipment	Libraries	Dignified Living	30,000	20,000	15,000
Franschhoek: Furniture,Tools and Equipment	Libraries	Dignified Living	80,000	80,000	60,000
Groendal Library: Completion Of Building	Libraries	Dignified Living	2,000,000	-	-
Idas Valley: Furniture, Tools and Equipment	Libraries	Dignified Living	25,000	-	-
Jamestown: Book Detection System	Libraries	Dignified Living	170,000	-	-
Libraries: Book Detection Systems	Libraries	Safest Valley	136,000	-	-
Libraries: CCTV	Libraries	Safest Valley	-	300,000	300,000

Project Name	Department	Strategic Objectives	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019
Libraries: Small Capital	Libraries	Dignified Living	50,000	-	-
Library Books	Libraries	Dignified Living	136,000	140,000	145,000
Plein Street: Furniture, Tools and Equipment	Libraries	Dignified Living	50,000	-	-
Pniel: Furniture, Tools and Equipment	Libraries	Dignified Living	15,000	5,000	-
Upgrading: Cloetesville Library	Libraries	Dignified Living	180,000	60,000	60,000
Upgrading: Franschoek Library	Libraries	Dignified Living	150,000	-	-
Upgrading: Idas Valley Library	Libraries	Safest Valley	100,000	100,000	-
Upgrading: Kayamandi Library	Libraries	Dignified Living	60,000	60,000	60,000
Upgrading: Plein Street Library	Libraries	Dignified Living	50,000	-	-
Upgrading: Pniel Library	Libraries	Dignified Living	315,000	400,000	-
Furniture, Tools and Equipment	Parks, Rivers And Area Cleanin	Good Governance and Compliance	60,000	50,000	50,000
Nursery: Upgrades to Infrastructure	Parks, Rivers And Area Cleanin	Greenest Municipality	50,000	50,000	-
Parks: Upgrade Of Existing Parks (WC024)	Parks, Rivers And Area Cleanin	Dignified Living	700,000	700,000	700,000
Purchase of Specialised Equipment	Parks, Rivers And Area Cleanin	Greenest Municipality	80,000	50,000	50,000
Purchase of Specialised Vehicles	Parks, Rivers And Area Cleanin	Greenest Municipality	-	700,000	450,000
Urban Greening: Beautification: Main Routes and Tourist Routes	Parks, Rivers And Area Cleanin	Greenest Municipality	300,000	150,000	150,000
Urban Greening: Furniture, Tools and Equipment	Parks, Rivers And Area Cleanin	Good Governance and Compliance	100,000	50,000	30,000
Urban Greening: Specialised Equipment	Parks, Rivers And Area Cleanin	Greenest Municipality	350,000	-	-
Urban Greening: Vehicles: Nature Conservation (4X4 Bakkie)	Parks, Rivers And Area Cleanin	Greenest Municipality	400,000	-	-

Project Name	Department	Strategic Objectives	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019
Ward 1: Upgrading of play grounds: Mooiwater	Parks, Rivers And Area Cleanin	Dignified Living	50,000	-	-
Ward 10: Outdoor Gym	Parks, Rivers And Area Cleanin	Dignified Living	40,000	-	-
Ward 17: Upgrading of Parks	Parks, Rivers And Area Cleanin	Dignified Living	45,000	-	-
Ward 17: Upgrading of Parks	Parks, Rivers And Area Cleanin	Dignified Living	65,000	-	-
Ward 18: Upgrading of Parks	Parks, Rivers And Area Cleanin	Dignified Living	40,000	-	-
Ward 4: Upgrading of Parks	Parks, Rivers And Area Cleanin	Dignified Living	90,000	-	-
Ward 5: Upgrading of Parks	Parks, Rivers And Area Cleanin	Dignified Living	100, 000	-	-
Ward 16: Establishment of new park	Parks, Rivers And Area Cleanin	Dignified Living	35,000	-	-
Ward 1: Upgrading of play grounds: Mooiwater	Parks, Rivers And Area Cleanin	Dignified Living	50,000	-	-
Ward 10: Outdoor Gym	Parks, Rivers And Area Cleanin	Dignified Living	40,000	-	-
Borehole: Rural Sportsgrounds	Sportsgrounds And Picnic Sites	Dignified Living	300,000	300,000	-
Construction of Soccer Field: Langrug	Sportsgrounds And Picnic Sites	Dignified Living	-	-	500,000
Fencing of Netball Courts	Sportsgrounds And Picnic Sites	Dignified Living	200,000	-	-
Install Prepaid Meters at Sports Facilities	Sportsgrounds And Picnic Sites	Dignified Living	100,000	-	-
Multi-Purpose Centre: Sports	Sportsgrounds And Picnic Sites	Dignified Living	60,000	-	-
Canopy	Sportsgrounds And Picnic Sites	Dignified Living	-	-	50,000
Ramp : Cloetesville	Sportsgrounds And Picnic Sites	Dignified Living	100,000	-	-
Recreational Equipment Sport	Sportsgrounds And Picnic Sites	Dignified Living	80,000	100,000	-
Re-Surface of Netball/Tennis Courts	Sportsgrounds And Picnic Sites	Dignified Living	400,000	200,000	-

Project Name	Department	Strategic Objectives	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019
Sight Screens/Pitch Covers Sports Grounds	Sportsgrounds And Picnic Sites	Dignified Living	-	150,000	150,000
Sport: Community Services Special Equipment	Sportsgrounds And Picnic Sites	Dignified Living	150,000	150,000	-
Building of Clubhouse & AblutionFacilities: Lanquedoc Sports grounds	Sportsgrounds And Picnic Sites	Dignified Living	500,000	350,000	-
Upgrading of Tennis Courts: Idas Valley & Cloetesville	Sportsgrounds And Picnic Sites	Dignified Living	972,000	-	-
Upgrade of Caretaker House: Jamestown & Groendal Sports	Sportsgrounds And Picnic Sites	Dignified Living	200,000	-	-
Upgrade of Cricket Practice Nets - Sports Grounds	Sportsgrounds And Picnic Sites	Dignified Living	-	-	-
Upgrade of Irrigation System	Sportsgrounds And Picnic Sites	Dignified Living	100,000	100,000	-
Upgrade of Sport Facilities	Sportsgrounds And Picnic Sites	Dignified Living	5,122,050	5,486,250	5,779,650
Upgrade of Sport Facilities	Sportsgrounds And Picnic Sites	Dignified Living	100,000	100,000	100,000
Upgrade of Sport Facilities	Sportsgrounds And Picnic Sites	Dignified Living	2,652,320	-	-
Upgrading of Millenium Hall	Sportsgrounds And Picnic Sites	Dignified Living	-	-	600,000
Vehicle Fleet	Sportsgrounds And Picnic Sites	Dignified Living	200,000	-	-
Water Play Park: Cloetesville Swimming Pool	Sportsgrounds And Picnic Sites	Dignified Living	-	200,000	-
Ward 15: Upgrading of Sports Facilities	Sportsgrounds And Picnic Sites	Dignified Living	60,000	-	-
Ward 16: Upgrading of Sports Facilities	Sportsgrounds And Picnic Sites	Dignified Living	85,000	-	-
Ward 2: Upgrading of Sports Facilities	Sportsgrounds And Picnic Sites	Dignified Living	120,000	-	-
Ward 21: Upgrading of Sports Facilities	Sportsgrounds And Picnic Sites	Dignified Living	52,000	-	-
Ward 3: Upgrading of Sports Facilities	Sportsgrounds And Picnic Sites	Dignified Living	90,000	-	-
Ward 5: Upgrading of Sports Facilities	Sportsgrounds And Picnic Sites	Dignified Living	30,000	-	-

Project Name	Department	Strategic Objectives	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019
Ward 20: Golden Games Resources	Sportsgrounds And Picnic Sites	Dignified Living	15,000	-	-
Alcohol Screeners	Traffic Services	Safest Valley	30,000	30,000	30,000
Furniture, Tools and Equipment	Traffic Services	Good Governance and Compliance	120,000	120,000	120,000
Mobile Radios	Traffic Services	Safest Valley	100,000	-	100,000
New Learner's Class	Traffic Services	Good Governance and Compliance	-	500,000	-
Replacement of Patrol Vehicles	Traffic Services	Safest Valley	400,000	500,000	600,000
Upgrade Entrance Gates	Traffic Services	Good Governance and Compliance	-	-	-
Upgrading Drivers License Testing Centre	Traffic Services	Good Governance and Compliance	80,000	300,000	-
Upgrading Existing Garden at Traffic Department	Traffic Services	Greenest Municipality	-	100,000	50,000
Upgrading Staff Parking Area	Traffic Services	Good Governance and Compliance	-	200,000	-
Upgrading Traffic Building	Traffic Services	Good Governance and Compliance	-	-	350,000
Upgrading Traffic Parking Area (Official Public Parking Area)	Traffic Services	Good Governance and Compliance	-	400,000	-
			24,868,370	14,571,250	14,099,650
STRATEGIC AND CORPORATE SERVICES					
Furniture Tools And Equipment - General	Corporate Services General	Good Governance and Compliance	530,000	100,000	100,000
Vehicle Fleet	Corporate Services General	Good Governance and Compliance	350,000	-	-
Biometrics	Information Technology	Good Governance and Compliance	400,000	-	-
Upgrade and Expansion of IT Infrastructure Platforms	Information Technology	Preferred Investment Destination	5,000,000	1,300,000	1,300,000
Purchase and Replacement of Computer/software and Peripheral devices	Information Technology	Good Governance and Compliance	500,000	600,000	600,000

Project Name	Department	Strategic Objectives	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019
Ward Capital Projects	Strategic and Corporate Services: General	Dignified Living	-	4,400,000	4,400,000
Public Wi-Fi Network	Information Technology	Preferred Investment Destination	600,000	700,000	700,000
Ward 12: Resource Centre	Corporate Services General	Dignified Living	120,000	-	-
Ward 14: Resource Centre	Corporate Services General	Dignified Living	50,000	-	-
Ward 13: Office Equipment	Corporate Services General	Good Governance and Compliance	10,000	-	-
			7,560,000	7,100,000	7,100,000

ENGINEERING SERVICES

Upgrade Depot Facilities	Engineering General	Dignified Living	-	-	-
Update of Engineering Infrastructure GIS Data	Engineering General	Dignified Living	300,000	300,000	400,000
Scanning and georeferencing of As-Built plans	Engineering General	Dignified Living	200,000	500,000	300,000
Furniture, Tools and Equipment	Engineering General	Dignified Living	75,000	75,000	75,000
Ad-Hoc Provision Of Streetlighting	Electrical Engineering	Dignified Living	100,000	100,000	100,000
Automatic Meter Reader	Electrical Engineering	Dignified Living	350,000	350,000	350,000
Beltana Depot	Electrical Engineering	Dignified Living	500,000	-	-
Blake - Switchgear	Electrical Engineering	Dignified Living	2,000,000	-	-
Braak - Switchgear (11Kv)	Electrical Engineering	Dignified Living	3,000,000	-	-
Buildings & Facilities Electrical Supply - Stellenbosch	Electrical Engineering	Dignified Living	300,000	300,000	-
Construction and Maintenance of Municipal Facilities - Franschhoek	Electrical Engineering	Dignified Living	1,000,000	500,000	-
Dalsig Switchgear	Electrical Engineering	Dignified Living	2,000,000	-	-

Project Name	Department	Strategic Objectives	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019
DSM Geyser Control	Electrical Engineering	Dignified Living	500,000	750,000	750,000
Energy Balancing between Metering and Mini-Substations	Electrical Engineering	Dignified Living	200,000	250,000	250,000
Energy Efficiency and Demand Side Management	Electrical Engineering	Greenest Municipality	8,000,000	10,000,000	5,000,000
Franschhoek - Cable Network	Electrical Engineering	Dignified Living	500,000	600,000	700,000
General System Improvements - Franschhoek	Electrical Engineering	Dignified Living	1,000,000	1,200,000	1,200,000
General Systems Improvements - Stellenbosch	Electrical Engineering	Dignified Living	2,000,000	3,200,000	3,500,000
General Systems Improvements - Stellenbosch	Electrical Engineering	Dignified Living	1,000,000	-	-
Infrastructure Improvement	Electrical Engineering	Dignified Living	2,000,000	1,500,000	2,000,000
Integrated National Electrification Programme	Electrical Engineering	Dignified Living	5,000,000	4,000,000	7,000,000
Isolators	Electrical Engineering	Dignified Living	400,000	400,000	400,000
Markotter - 66/11Kv, 7.5Mva Transformers	Electrical Engineering	Dignified Living	2,000,000	-	-
Meter Panels	Electrical Engineering	Dignified Living	350,000	350,000	350,000
Network Cable Replace 11 Kv	Electrical Engineering	Dignified Living	-	3,027,000	-
Network Cable Replace 11 Kv	Electrical Engineering	Dignified Living	-	2,473,000	3,000,000
Paradyskloof & Surrounding Area- Switchgear (11Kv)	Electrical Engineering	Dignified Living	-	4,000,000	-
Electricity Network Phiel	Electrical Engineering	Dignified Living	10,300,000	-	-
Replace Busbars 66 Kv	Electrical Engineering	Dignified Living	500,000	500,000	-
Replace Control Panels 66 Kv	Electrical Engineering	Dignified Living	500,000	500,000	500,000
Replace Ineffective Meters & Energy Balance of mini-substations	Electrical Engineering	Dignified Living	350,000	400,000	400,000

Project Name	Department	Strategic Objectives	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019
Replace Switchgear - Franschoek	Electrical Engineering	Dignified Living	1,000,000	1,000,000	1,000,000
Replace Switchgear 66 Kv	Electrical Engineering	Dignified Living	500,000	500,000	500,000
Small Capital: Furniture, Tools and Equipment	Electrical Engineering	Dignified Living	140,000	180,000	200,000
Smart Grid	Electrical Engineering	Dignified Living	50,000	50,000	50,000
Specialized Vehicles	Electrical Engineering	Dignified Living	-	-	-
Streetlighting: Kylemore Entrance	Electrical Engineering	Dignified Living	750,000	-	-
Streetlighting: Wemmershoek	Electrical Engineering	Dignified Living	-	1,000,000	-
Streetlighting: Wemmershoek Intersection	Electrical Engineering	Dignified Living	1,000,000	-	-
System Control Centre & Upgrade Telemetry	Electrical Engineering	Dignified Living	1,300,000	1,500,000	1,500,000
Vehicle Fleet	Electrical Engineering	Dignified Living	1,000,000	1,000,000	1,000,000
1 Ton Bakkies	Roads & Stormwater	Dignified Living	-	250,000	250,000
Bicycle Lockup Facilities	Roads & Stormwater	Dignified Living	100,000	100,000	-
Bus Shelters	Roads & Stormwater	Dignified Living	100,000	100,000	-
Construction-Vehicle Trailer	Roads & Stormwater	Dignified Living	300,000	-	-
Diggers	Roads & Stormwater	Dignified Living	750,000	-	-
Furniture, Tools and Equipment : Tr&Stw	Roads & Stormwater	Dignified Living	100,000	100,000	100,000
Jet Machine Blockages	Roads & Stormwater	Dignified Living	2,900,000	-	-
Paradyskloof and Surrounding Areas Retention System	Roads & Stormwater	Dignified Living	1,000,000	-	-
Reconstruction Of Roads - WC024	Roads & Stormwater	Preferred Investment Destination	3,900,000	-	-
Reconstruction Of Roads - WC024	Roads & Stormwater	Preferred Investment Destination	-	-	-

Project Name	Department	Strategic Objectives	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019
				2,000,000	2,000,000
Reseal Roads - Brandwacht & Surrounding	Roads & Stormwater	Preferred Investment Destination	-	2,250,000	1,000,000
Reseal Roads - Cloetesville & Surrounding	Roads & Stormwater	Preferred Investment Destination	2,000,000	-	2,000,000
Reseal Roads - Die Boord & Surrounding	Roads & Stormwater	Preferred Investment Destination	-	2,250,000	1,000,000
Reseal Roads - Groendal & Surrounding	Roads & Stormwater	Preferred Investment Destination	-	-	1,000,000
Reseal Roads - Idasvalley & Surrounding	Roads & Stormwater	Preferred Investment Destination	1,500,000	2,750,000	2,000,000
Reseal Roads - Jamestown & Technopark	Roads & Stormwater	Preferred Investment Destination	-	-	1,000,000
Reseal Roads - Johannesburg, Pniel, Lanquedoc	Roads & Stormwater	Preferred Investment Destination	-	-	1,000,000
Reseal Roads - Kayamandi & Surrounding	Roads & Stormwater	Preferred Investment Destination	-	3,000,000	1,000,000
Reseal Roads - Klapmuts, Raithby, Meerlust, Wemmershoek, Lamotte, Maasdorp	Roads & Stormwater	Preferred Investment Destination	-	-	1,000,000
Reseal Roads - Lacomline, Tennantville, Plankenburg	Roads & Stormwater	Preferred Investment Destination	-	-	1,000,000
Reseal Roads - Mostertsdrif & Surrounding	Roads & Stormwater	Preferred Investment Destination	-	-	1,000,000
Reseal Roads - Onderpapegaai & Surrounding	Roads & Stormwater	Preferred Investment Destination	2,000,000	-	1,000,000
Reseal Roads - Paradykloof & Surrounding	Roads & Stormwater	Preferred Investment Destination	1,500,000	-	1,000,000
Reseal Roads - Stellenbosch CBD	Roads & Stormwater	Preferred Investment Destination	-	-	1,000,000
River Rehabilitation	Roads & Stormwater	Greenest Municipality	1,000,000	1,000,000	-
Road Sweeper	Roads & Stormwater	Dignified Living	-	-	-
Stellenbosch Rivers - Rehabilitation - Planning & Design	Roads & Stormwater	Greenest Municipality	200,000	200,000	-
Update Pavement Management System	Roads & Stormwater	Preferred Investment Destination	-	-	550,000
Upgrade Gravel Roads - Mooiwater: Section 3	Roads & Stormwater	Preferred Investment Destination	-	-	-

Project Name	Department	Strategic Objectives	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019
			1,011,460		
Upgrade Gravel Roads - Wemmershoek	Roads & Stormwater	Preferred Investment Destination	-	-	2,500,000
Upgrade Gravel Roads- Jamestown	Roads & Stormwater	Preferred Investment Destination	3,100,000	-	-
Upgrade Gravel Roads Klipmuts And Dwarsrivier Region	Roads & Stormwater	Preferred Investment Destination	-	1,000,000	1,000,000
Upgrade Stormwater	Roads & Stormwater	Preferred Investment Destination	3,000,000	-	5,000,000
Upgrade Stormwater	Roads & Stormwater	Preferred Investment Destination	1,000,000	-	-
Upgrade Stormwater	Roads & Stormwater	Preferred Investment Destination	-	5,000,000	-
Upgrading Banghoek Street	Roads & Stormwater	Preferred Investment Destination	-	100,000	1,000,000
Vehicles Replacement	Roads & Stormwater	Dignified Living	200,000	250,000	250,000
Ward 22: Construction of road and four-way stop on corner of Van Rheede and Rokewood Street	Roads & Stormwater	Dignified Living	75,000	-	-
Bulk Sewer Outfall: Jamestown	Sanitation	Dignified Living	-	4,000,000	-
Bulk Sewer Outfall: Jamestown	Sanitation	Dignified Living	4,000,000	7,000,000	-
Bulk Sewer Outfall: Jamestown	Sanitation	Dignified Living	-	-	8,000,000
Extention Of WWTW: Stellenbosch	Sanitation	Dignified Living	145,207,810	12,723,000	45,000,000
Extention Of WWTW: Stellenbosch	Sanitation	Dignified Living	32,809,000	-	-
Furniture, Tools and Equipment	Sanitation	Dignified Living	150,000	150,000	150,000
Idas Valley Merriman Outfall Sewer	Sanitation	Dignified Living	1,000,000	8,430,925	-
Idas Valley Merriman Outfall Sewer	Sanitation	Dignified Living	-	3,569,075	2,000,000
New Plankenburg Main Outfall Sewer	Sanitation	Dignified Living	7,042,141	1,088,000	3,748,650
New Plankenburg Main Outfall Sewer	Sanitation	Dignified Living	-	-	-

Project Name	Department	Strategic Objectives	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019
			6,592,190		9,607,355
New Plankenburg Main Outfall Sewer	Sanitation	Dignified Living	8,365,669	9,412,000	26,643,995
New Plankenburg Main Outfall Sewer	Sanitation	Dignified Living	1,500,000	-	-
Refurbish Plant & Equipment - Raithby WWTW	Sanitation	Dignified Living	500,000	1,000,000	-
Upgrade Auto-Samplers	Sanitation	Dignified Living	200,000	200,000	-
Upgrade Laboratory Equipment	Sanitation	Dignified Living	500,000	250,000	-
Upgrade Of WWTW: Klapmuts	Sanitation	Dignified Living	10,260,000	-	-
Upgrade Of WWTW: Klapmuts	Sanitation	Dignified Living	10,240,000	-	-
Upgrade Of WWTW: Pniel & Decommissioning Of Franschoek	Sanitation	Dignified Living	1,000,000	-	1,000,000
Beltana Depot Swm - Upgrades & Alterations To Swm Depot	Solid Waste	Dignified Living	1,000,000	500,000	-
Furniture, Tools and Equipment	Solid Waste	Greenest Municipality	50,000	50,000	60,000
Landfill Gas to Energy	Solid Waste	Greenest Municipality	500,000	-	-
Major Drop Off : Construction - Stellenbosch Construction	Solid Waste	Greenest Municipality	-	7,000,000	3,000,000
Major Drop-Offs : Construction - Franschoek	Solid Waste	Greenest Municipality	8,600,000	-	-
Major Drop-Offs : Stellenbosch Planning & Design	Solid Waste	Greenest Municipality	1,500,000	-	-
Resource Centre Stb Landfill Site	Solid Waste	Greenest Municipality	1,500,000	-	-
Skips (5,5Kl)	Solid Waste	Greenest Municipality	100,000	-	100,000
Specialized Vehicles	Solid Waste	Greenest Municipality	-	-	-
Stellenbosch WC024 Material Recovery Facility	Solid Waste	Greenest Municipality	-	6,000,000	500,000
Vehicles	Solid Waste	Greenest Municipality			

Project Name	Department	Strategic Objectives	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019
			1,000,000	250,000	250,000
Waste Biofuels	Solid Waste	Greenest Municipality	250,000	250,000	500,000
Waste Management Software	Solid Waste	Greenest Municipality	-	200,000	-
Waste Minimization Projects	Solid Waste	Greenest Municipality	1,000,000	500,000	500,000
Waste to Food	Solid Waste	Greenest Municipality	500,000	500,000	500,000
Asset Management - Implement Traffic Calming Management System	Traffic Engineering	Dignified Living	-	200,000	-
Asset Management - Update Roads Signs Management System	Traffic Engineering	Dignified Living	200,000	-	-
Directional Information Signage	Traffic Engineering	Dignified Living	50,000	50,000	50,000
Furniture, Tools and Equipment	Traffic Engineering	Dignified Living	75,000	75,000	75,000
Intersection Upgrade Banhoek & Rhyneveld	Traffic Engineering	Safest Valley	1,000,000	-	-
Khayamandi Pedestrian Crossing (R304, River and Railway Line)	Traffic Engineering	Safest Valley	200,000	1,000,000	-
Ldv: Roads And Signs Maintenance	Traffic Engineering	Dignified Living	250,000	-	-
Main Road Intersection Improvements Helshooghte/Lelie St	Traffic Engineering	Dignified Living	1,500,000	1,000,000	-
Main Road Intersection Improvements: Franschoek	Traffic Engineering	Dignified Living	-	880,000	-
Main Road Intersection Improvements: Franschoek - Design	Traffic Engineering	Dignified Living	-	10,000	-
Main Road Intersection Improvements: R44 / Bird Street	Traffic Engineering	Dignified Living	3,300,000	-	-
Main Road Intersection Improvements: R44 / Merriman Street	Traffic Engineering	Dignified Living	2,380,000	2,120,000	-
Main Road Intersection Improvements: Strand / Adam Tas / Alexander	Traffic Engineering	Dignified Living	200,000	-	-
Main Road Intersection Improvements:: R44 / Dorp Street	Traffic Engineering	Dignified Living	-	-	300,000

Project Name	Department	Strategic Objectives	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019
Main Road Intersection Improvements:Phiel / Kylemore	Traffic Engineering	Dignified Living	40,000	400,000	400,000
Merriman & Bosman Signilisation	Traffic Engineering	Safest Valley	1,000,000	-	-
Road Safety Improvements	Traffic Engineering	Safest Valley	-	250,000	250,000
Road Transport Safety Master Plan - WC024	Traffic Engineering	Safest Valley	50,000	50,000	50,000
Specialised Equipment: Roadmarking Machine + Trailer	Traffic Engineering	Dignified Living	-	250,000	-
Specialized Vehicle	Traffic Engineering	Dignified Living	-	450,000	-
Traffic Calming Master Plan: Design - WC024	Traffic Engineering	Safest Valley	-	100,000	-
Traffic Calming Projects: Implementation	Traffic Engineering	Safest Valley	375,000	100,000	-
Traffic Management Improvement Programme	Traffic Engineering	Safest Valley	2,000,000	500,000	1,000,000
Traffic Signal Control: Upgrading of Traffic Signals	Traffic Engineering	Safest Valley	200,000	450,000	500,000
Ward 15: Infrastructure Improvement Programme	Traffic Engineering	Dignified Living	60,000	-	-
Ward 18: Infrastructure Improvement Programme	Traffic Engineering	Dignified Living	80,000	-	-
Ward 22: Infrastructure Improvement Programme	Traffic Engineering	Dignified Living	75,000	-	-
Ward 7: Infrastructure Improvement Programme	Traffic Engineering	Dignified Living	200,000	-	-
Ward 8: Infrastructure Improvement Programme	Traffic Engineering	Dignified Living	200,000	-	-
Ward 1: Infrastructure Improvement Programme	Traffic Engineering	Dignified Living	70,000	-	-
Ward 6: Infrastructure Improvement Programme	Traffic Engineering	Dignified Living	120,000	-	-
Ward 9: Infrastructure Improvement Programme	Traffic Engineering	Dignified Living	200,000	-	-
Add Bays to Bergzicht Taxi Rank and Holding Area	Transport Planning	Dignified Living	-	-	-

Project Name	Department	Strategic Objectives	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019
			1,000,000		
Annual Ols Revision	Transport Planning	Dignified Living	150,000	150,000	150,000
Bus and Taxi Shelters	Transport Planning	Dignified Living	-	-	1,100,000
Comprehensive Integrated Transport Master Plan	Transport Planning	Dignified Living	-	600,000	600,000
Corporate Jet Hub Feasibility - Stellenbosch Airport	Transport Planning	Good Governance and Compliance	-	-	250,000
Du Toit Station Relocation Study	Transport Planning	Good Governance and Compliance	-	-	200,000
Feasibility Study: Western Bypass	Transport Planning	Good Governance and Compliance	500,000	500,000	-
Franschhoek Transport Master Plan	Transport Planning	Dignified Living	-	-	400,000
Integrated Infrastructure Management Plan	Transport Planning	Dignified Living	-	-	100,000
Klapmuts Public Transport Interchange	Transport Planning	Dignified Living	3,135,000	2,882,456	-
Klapmuts Public Transport Interchange	Transport Planning	Dignified Living	2,404,474	-	-
Park 'n Ride Study - Stellenbosch and Cape Town Intl Airport	Transport Planning	Good Governance and Compliance	-	-	200,000
Pedestrian and Cycle Paths	Transport Planning	Dignified Living	1,000,000	1,000,000	1,000,000
Pedestrianise Church And Andringa Streets	Transport Planning	Dignified Living	-	350,000	-
Stellenbosch Southern Access Road Feasibility and EIA	Transport Planning	Good Governance and Compliance	-	-	500,000
Taxi Rank - Franschhoek	Transport Planning	Dignified Living	50,000	2,000,000	-
Taxi Rank - Kayamandi	Transport Planning	Dignified Living	500,000	500,000	-
Tour Bus Parking Study	Transport Planning	Good Governance and Compliance	-	-	100,000
Traffic Calming Master Plan for All Built-Up Areas	Transport Planning	Safest Valley	100,000	100,000	100,000

Project Name	Department	Strategic Objectives	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019
Transport Demand Management	Transport Planning	Dignified Living	-	-	500,000
Bulk Sewerpipe Replacement	Water	Dignified Living	1,000,000	-	4,000,000
Bulk Water Supply Improvements	Water	Dignified Living	-	1,000,000	-
Bulk Water Supply Pipe Reservoir: Johannesburg / Kylemore / Pniel	Water	Dignified Living	6,000,000	750,000	-
Bulk Water Supply Pipe Reservoir: Johannesburg / Kylemore / Pniel	Water	Dignified Living	-	4,725,219	-
Bulk Water Supply Pipe Reservoir: Johannesburg / Kylemore / Pniel	Water	Dignified Living	-	4,524,781	-
Bulk Water Supply Pipe: Idas Valley/Papegaaiberg	Water	Dignified Living	-	1,000,000	-
Bulk Water Supply Pipeline & Reservoir - Jamestown	Water	Dignified Living	6,252,821	-	-
Bulk Water Supply Pipeline & Reservoir - Jamestown	Water	Dignified Living	4,366,179	-	-
Chlorination Installation	Water	Dignified Living	500,000	500,000	1,000,000
Compilation Of Water Service Development Plan (Tri-Annually)	Water	Dignified Living	-	-	-
Furniture, Tools and Equipment : Reticulation	Water	Dignified Living	100,000	100,000	100,000
New Reservoir: Cloetesville	Water	Dignified Living	500,000	-	892,645
New Reservoir: Cloetesville	Water	Dignified Living	-	500,000	4,107,355
Reservoirs and Dam Safety	Water	Dignified Living	500,000	1,000,000	500,000
Sewer Pumpstation & Telemetry Upgrade	Water	Dignified Living	100,000	100,000	-
Storage Dam Upgrade	Water	Dignified Living	-	1,000,000	1,500,000
Update Sewer Masterplan and IMQS	Water	Dignified Living	250,000	250,000	250,000
Update Water Masterplan and IMQS	Water	Dignified Living	250,000	250,000	250,000

Project Name	Department	Strategic Objectives	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019
Upgrade and Replace Water Meters	Water	Dignified Living	1,500,000	1,500,000	1,500,000
Vehicles	Water	Dignified Living	500,000	500,000	500,000
Water Conservation & Demand Management	Water	Dignified Living	2,000,000	500,000	500,000
Water Telemetry Upgrade	Water	Dignified Living	200,000	200,000	500,000
Water Treatment Works: Franschoek	Water	Dignified Living	-	-	-
Water Treatment Works: Idas Valley	Water	Dignified Living	1,000,000	1,000,000	-
Water Treatment Works: Paradyskloof	Water	Dignified Living	1,700,000	-	-
Water Treatment Works: Paradyskloof	Water	Dignified Living	-	5,000,000	-
Water Treatment Works: Paradyskloof	Water	Dignified Living	-	4,000,000	-
Waterpipe Replacement	Water	Dignified Living	3,000,000	3,000,000	3,000,000
			373,651,744	171,295,456	187,160,000

FINANCIAL SERVICES

Furniture, Tools and Equipment	Financial Services General	Good Governance and Compliance	223,850	-	-
Furniture, Tools and Equipment	Financial Services General	Good Governance and Compliance	150,000	-	-
Upgrade of Cashier Offices (Pniel & Franschoek)	Financial Services General	Good Governance and Compliance	-	500,000	500,000
Upgrading of Municipal Stores	Financial Services General	Good Governance and Compliance	500,000	500,000	-
Vehicle Fleet	Financial Services General	Good Governance and Compliance	156,000	-	-
			1,029,850	1,000,000	500,000

CHAPTER ELEVEN: IDP IMPLEMENTATION, MONITORING AND REVIEW

11.1. DETAILED SERVICE DELIVERY PLANS

Parallel with the completion of the third generation IDP revision, work has commenced to prepare the SDBIPs for the 2016/17 budget year for the various functional areas and directorates of the Municipality. The SDBIP will unpack the IDP strategic focus areas and predetermined objectives into more detailed programmes, projects, budgets, and performance targets and measurement criteria.

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) projections for each month of
 - (i) revenue to be collected, by source; and*
 - (ii) operational and capital expenditure, by vote;**
- (b) service delivery targets and performance indicators for each quarter*

The Service Delivery and Budget Implementation Plan (SDBIP) is an implementation plan of the approved Integrated Development Plan (IDP) and Medium Term Revenue and Expenditure Framework. Therefore, only projects that are budgeted for are implemented. The SDBIP serves to address the development objectives as derived from the approved IDP.

The format of the Service Delivery Budget Implementation Plan (SDBIP) is prescribed by MFMA Circular Number 13 issued by National Treasury. In terms of the said Circular Number 13 the Service Delivery Budget Implementation Plan (SDBIP) must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the Service Delivery Budget Implementation Plan (SDBIP) to include, inter alia, the following:

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 2015/2016 Revised SDBIP is informed by a thorough assessment of the 2014/15 Annual Report, Auditor General's Report and the 2015/16 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.

11.2. 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.

11.3. HIGH LEVEL KEY PERFORMANCE INDICATORS AND TARGETS FOR 2016/17

The High Level Key Performance Indicators and Targets for 2016/17 are attached below.

Ref	Directorate	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	KPI Calculation Type	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
1	Financial Services	Dignified Living	Basic Service Delivery	Provide clean piped water to formal residential properties which are connected to the municipal water infrastructure network as at 30 June 2017	Number of formal residential properties receiving piped water as at 30 June 2017	All	Director: Financial Services	Last Value	Number	23000	0	23000	0	23000
2	Financial Services	Dignified Living	Basic Service Delivery	Provide electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering as at 30 June 2017	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) as at 30 June 2017	All	Director: Financial Services	Last Value	Number	23000	0	23000	0	23000
3	Financial Services	Dignified Living	Basic Service Delivery	Provide sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network as at 30 June 2017	Number of residential properties which are billed for sewerage in accordance with the SAMRAS financial system as at 30 June 2017	All	Director: Financial Services	Last Value	Number	23000	0	23000	0	23000
4	Financial Services	Dignified Living	Basic Service Delivery	Provision of refuse removal, refuse dumps and solid waste disposal to all residential account holders once a week as at 30 June 2017	Number of formal residential properties for which refuse is removed as at 30 June 2017	All	Director: Financial Services	Last Value	Number	23000	0	23000	0	23000
5	Financial Services	Dignified Living	Basic Service Delivery	Provide free basic water in terms of the equitable share requirements to indigent account holders	Monthly provisioning of free basic water in terms of the equitable share requirements to indigent account holders (KL per account holders)	All	Director: Financial Services	Last Value	Number	10	10	10	10	10
6	Financial Services	Dignified Living	Basic Service Delivery	Provide clean piped water to registered indigent account holders which are connected to the municipal water infrastructure network as at 30 June 2017	Number of indigent account holders receiving free basic water as at 30 June 2017	All	Director: Financial Services	Last Value	Number	4900	0	4900	0	4900

Ref	Directorate	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	KPI Calculation Type	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
7	Financial Services	Dignified Living	Basic Service Delivery	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network	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	Director: Financial Services	Last Value	Number	60	60	60	60	60
8	Financial Services	Dignified Living	Basic Service Delivery	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network as at 30 June 2017	Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network as at 30 June 2017	All	Director: Financial Services	Last Value	Number	4900	0	4900	0	4900
9	Financial Services	Dignified Living	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) as at 30 June 2017	Number of indigent account holders connected to the sanitation/sewerage network and are billed for sewerage services as at 30 June 2017	All	Director: Financial Services	Last Value	Number	4900	0	4900	0	4900
10	Financial Services	Dignified Living	Basic Service Delivery	Provide free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders as at 30 June 2017	Number of indigent account holders receiving free basic refuse removal as at 30 June 2017	All	Director: Financial Services	Last Value	Number	4900	0	4900	0	4900
11	Financial Services	Dignified Living	Basic Service Delivery	The % of the Municipality's capital budget spent on capital projects by 30 June 2017 $\left\{ \frac{\text{Total Actual capital Expenditure/Approved Capital Budget}}{\text{Total Actual capital Expenditure/Approved Capital Budget}} \times 100 \right\}$	% of the Municipality's capital budget spent by 30 June 2017 $\left\{ \frac{\text{Total Actual capital Expenditure/Approved Capital Budget}}{\text{Total Actual capital Expenditure/Approved Capital Budget}} \times 100 \right\}$	All	Director: Financial Services	Carry Over	Percentage	90	0	10	30	90

Ref	Directorate	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	KPI Calculation Type	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
12	Planning & Economic Development	Preferred Investment Destination	LED	Number of temporary jobs created by 30 June 2017 through the municipality's local economic development EPWP projects, measured by the number of people temporarily employed in the EPWP programs for the period and linked to the availability of budget	Number of people temporarily employed in the EPWP programs linked to the availability of budget by 30 June 2017	All	Director: Planning & Economic Development	Accumulative	Number	410	80	180	100	50
13	Strategic & Corporate Services	Good Governance and Compliance	Human Resources	The number of people from employment equity target groups employed in the top three occupational levels of management in compliance with the municipality's approved employment equity plan	Number of appointments made in the three highest levels of management approved Employment Equity Plan	All	Director: Strategic and Corporate Services	Accumulative	Number	6	1	1	2	2
14	Strategic & Corporate Services	Good Governance and Compliance	Human Resources	The percentage of a municipality's payroll budget actually spent on implementing its workplace skills plan by 30 June 2017 (Total Actual Training Expenditure/ Total annual payroll Budget)x100	((Total Actual Training Expenditure/ Total Annual payroll Budget)x100)	All	Director: Strategic and Corporate Services	Carry Over	Percentage	0.8	0	0	0	0.8
15	Financial Services	Good Governance and Compliance	Income	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	Director: Financial Services	Reverse Last Value	Number	55	0	55	0	55
16	Financial Services	Good Governance and Compliance	Income	Financial viability measured in terms of the outstanding service debtors	(Total outstanding service debtors/ revenue received for services)	All	Director: Financial Services	Reverse Last Value	Percentage	20	0	20	0	20

Ref	Directorate	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	KPI Calculation Type	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
17	Financial Services	Good Governance and Compliance	Expenditure	Financial viability measured in terms of the available cash to cover fixed operating expenditure	((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	Director: Financial Services	Last Value	Number	6	0	0	0	6
18	Office of the Municipal Manager	Good Governance and Compliance	Legal Services, compliance and control environment	Review the Risk based audit plan and submit to the Audit Committee by 30 June 2017	Reviewed RBAP submitted to the audit committee by 30 June 2017	All	Municipal Manager	Carry Over	Number	1	0	0	0	1
19	Office of the Municipal Manager	Good Governance and Compliance	Legal Services, compliance and control environment	Approve an Audit Action Plan to address the issues raised in the Audit Report by 31 March 2017	Audit action plan developed and approved by 31 March 2017	All	Municipal Manager	Carry Over	Number	1	0	0	1	0
20	Strategic & Corporate Services	Good Governance and Compliance	Information Communication Technology	Review the IT Backup Disaster Recovery Plan and submit draft to Portfolio Committee by 30 June 2017	Reviewed IT Backup Disaster Recovery Plan submitted to Portfolio Committee by 30 June 2017	All	Director: Strategic and Corporate Services	Carry Over	Number	1	0	0	0	1
21	Strategic & Corporate Services	Good Governance and Compliance	Communications	Review the Communication Strategy and submit to Portfolio Committee by 30 June 2017	Reviewed Communication Strategy submitted to Portfolio Committee by 30 June 2017	All	Director: Strategic and Corporate Services	Carry Over	Number	1	0	0	0	1
22	Strategic & Corporate Services	Good Governance and Compliance	Information Communication Technology	Review ICT strategy policy framework and submit to Portfolio Committee by 30 June 2017	Reviewed Policy submitted to Portfolio Committee by 30 June 2017	All	Director: Strategic and Corporate Services	Carry Over	Number	1	0	0	0	1

Ref	Directorate	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	KPI Calculation Type	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
23	Financial Services	Good Governance and Compliance	Income	Achieve an average payment percentage of 96% by 30 June 2017 (Gross Debtors Closing Balance + billed revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue) x 100	(Gross Debtors Closing Balance + billed revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	All	Director: Financial Services	Stand-Alone	Percentage	96	96	96	96	96
24	Human Settlements & Property Management	Dignified Living	Informal Settlements	Provide 50 additional waterborne toilet facilities to informal settlements by 30 June 2017	Number of waterborne toilets facilities provided by 30 June 2017	2; 12; 18; 21	Director: Human Settlements & Property Management	Accumulative	Number	50	0	10	20	20
25	Human Settlements & Property Management	Dignified Living	New Housing (PMU)	Service sites for low cost housing development by 30 June 2017	Number of sites serviced by 30 June 2017	15; 21	Director: Human Settlements & Property Management	Accumulative	Number	400	0	0	0	400
26	Human Settlements & Property Management	Dignified Living	Housing Administration	Compile and sign 200 transfer documents for ownership of low cost houses by 30 June 2017	Number of transfer documents compiled and signed by 30 June 2017	All	Director: Human Settlements & Property Management	Accumulative	Number	200	0	0	100	100
27	Engineering Services	Dignified Living	Electricity	Limit unaccounted for electricity to less than 11% by 30 June 2017 ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100	{(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} x 100	All	Director: Engineering Services	Reverse Last Value	Percentage	11	0	0	0	11
28	Engineering Services	Greenest Municipality	Water Services	50% Weighted Average effluent quality achieved in terms of requirements as regulated by the water use license for all Waste Water Treatment Works	% effluent quality	All	Director: Engineering Services	Last Value	Percentage	50	50	50	50	50
29	Engineering Services	Dignified Living	Water Services	90% 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	% Average water quality achieved as per micro, chemical, operational and physical determinants	All	Director: Engineering Services	Last Value	Percentage	90	90	90	90	90

Ref	Directorate	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	KPI Calculation Type	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
30	Engineering Services	Dignified Living	Water Services	Limit unaccounted for water to less than 25% by 30 June 2017	Percentage of unaccounted for water calculated in terms of standard IWA formula	All	Director: Engineering Services	Reverse Last Value	Percentage	25	0	0	0	25
31	Engineering Services	Dignified Living	Water Services	Review and submit the Water Services Development Plan to the Portfolio Committee by 30 June 2017	Water Services Development Plan submitted to the Portfolio Committee by 30 June 2017	All	Director: Engineering Services	Carry Over	Number	1	0	0	0	1
32	Engineering Services	Greenest Municipality	Solid Waste Management	Develop the Integrated Waste Management Plan and submit it to the Portfolio Committee by 30 June 2017	Plan submitted to Portfolio Committee by 30 June	All	Director: Engineering Services	Carry Over	Number	1	0	0	0	1
33	Engineering Services	Greenest Municipality	Solid Waste Management	Develop a Waste Management Bylaw by 30 June 2017	Bylaw developed	All	Director: Engineering Services	Carry Over	Number	1	0	0	0	1
34	Office of the Municipal Manager	Preferred Investment Destination	Risk Management	Review the risk register by 30 June 2017	Reviewed risk register	All	Municipal Manager	Carry Over	Number	1	0	0	0	1
35	Community & Protection Services	Safest Valley	Fire & Disaster Management	Annual Review of the Disaster Management Plan by end November	Plan reviewed and tabled to the and submitted to Portfolio Committee by November	All	Director: Community and Protection Services	Carry Over	Number	1	0	1	0	0
36	Strategic & Corporate Services	Good Governance and Compliance	Legal Services, compliance and control environment	Review the system of delegations on or before 30 June 2017	reviewed system of delegations	All	Director: Strategic and Corporate Services	Accumulative	Number	1	0	0	0	1
37	Community & Protection Services	Safest Valley	Sport and Facility Management	Review the Sport management plan before 30 June 2017	Reviewed plan	All	Director: Community and Protection Services	Carry Over	Number	1	0	0	0	1
38	Community & Protection Services	Safest Valley	Law Enforcement, Security Services & Land Invasion	Report quarterly on the successes of the integrated and preventative crime prevention programme in the Stellenbosch Municipal area	Submitted report	All	Director: Community and Protection Services	Carry Over	Number	4	1	1	1	1

Ref	Directorate	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	KPI Calculation Type	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
39	Planning & Economic Development	Preferred Investment Destination	Land-Use Management	80% completion of all land-use applications processed within the prescribed/legislated periods	Submitted report	All	Director: Planning & Economic Development	Reverse Last Value	Percentage	4	1	1	1	1
41	Planning & Economic Development	Preferred Investment Destination	LED	Provide training to entrepreneurs and support SMME's	Number of training events	All	Director: Planning & Economic Development	Carry Over	Number	4	1	1	1	1
42	Planning & Economic Development	Preferred Investment Destination	Spatial Planning / Environmental, Heritage & Cultural Management	Develop the Urban Development Strategy as the first phase of the WC024 SDF and submit it to the Portfolio Committee by 30 June 2017	Urban development strategies	All	Director: Planning & Economic Development	Carry Over	Number	1	0	0	0	1
43	Planning & Economic Development	Preferred Investment Destination	Community Development	Review Grant in aid policy by March 2017	Reviewed policy	All	Director: Planning & Economic Development	Carry Over	Number	1	0	0	1	0
44	Planning & Economic Development	Preferred Investment Destination	Customer Interface	Develop and maintain a land-use management system	Quarterly report	All	Director: Planning & Economic Development	Carry Over	Percentage	4	1	1	1	1
45	Human Settlements & Property Management	Dignified Living	Informal Settlements	Provide 50 taps to informal settlements by 30 June 2017	Number of taps installed	All	Director: Human Settlements & Property Management	Accumulative	Number	50	0	10	20	20
46	Strategic & Corporate Services	Good Governance and Compliance	Human Resources	Review of the organisational structure by 30 June 2017	Reviewed structure	All	Director: Strategic and Corporate Services	Carry Over	Number	1	0	0	0	1

APPENDICES

APPENDIX 1:
SAFETY PLAN FOR WINELANDS CLUSTER

Safety Plan for the Winelands Cluster: 22/23 May 2015

PROFESSIONAL POLICING

1. Safety Concern: Conduct of police at community service centres

Objective: To improve the functioning of community service centres and to ensure professional and efficient service to members of the public.

Activities	Desired Outcome	Indicator (How do we know the outcome is met?)	First Step	Responsible implementing agent/person
Training to be held for police on good phone conduct and etiquette	Police receive training and mentoring on proper telephone conduct.	Police answer phones, promptly, are helpful, transfer callers to correct person, and are polite	CPF and SAPS to plan and source training for police	CPF, SAPS
CPF's and NHW must report poor conduct to the police and DOCS on behalf of the community.	SAPS to take disciplinary action against poor performing members.	Number of disciplinary measures taken against SAPS members.	CPF to report to SAPS at SCCF meetings on monthly basis, as well as informally. CPFs to report to DOCS on EPP process	SAPS, CPF.
Police should receive recognition for good behavior and conduct, and for using their good initiative	To issue quarterly rewards or acknowledgements (vouchers or certificates)		Discuss at next CPF cluster meeting. Record awards	CPF, Cluster and SAPS

2. Safety concern: The police respond slowly to crime scenes or they do not respond at all.

Objective: to improve police response times to crimes scenes and calls for help.

Desired Outcome	Indicator (how do we know the outcome is met?)	First Step	Responsible implementing agent/person	
Develop mechanisms to monitor reporting times. Monthly reports to SAPS.	CPF's and NHW to monitor SAPS response times and discuss at SCCFs. Also raise the issue with station commanders.	Fewer complaints about delayed response times from members of the community.	SAPS to report on average response times to CPF	CPF/SAPS

3. Safety Concern: There are insufficient vehicles and police officials at police stations in the cluster.

Objective: To increase the allocation of resources to the cluster and to police stations

Activities	Desired Outcome	Indicator (how do we know the outcome is met?)	First Step	Responsible implementing agent/person
SAPS to report to each CPF on the human resource establishment, and vacancies. This must also be presented to Cluster CPF. Cluster CPF to write letter to Provincial Commissioner of SAPS. DoCS to highlight these issues at Provincial level.	Provincial Commissioner and CPFs are made aware of the human resource needs in each precinct.	Provincial Commissioner acknowledges letter.	SAPS to compile a report on the fixed establishment and vacancies and on number of vehicles allocated at each station.	SAPS, CPF, DoCS.
PUBLIC SPACES				
<p>4. Safety Concern: Concern about the ATM at the garage in sector 1 was reported to the Sector Manager but no actions were taken by SAPS. Objective: To ensure safety at public spaces, and places where members of the community are vulnerable to crime.</p>				
Activities	Desired Outcome	Indicator (how do we know the outcome is met?)	First Step	Responsible implementing agent/person
Need to ensure that these facilities are located within in safe environment and safety precautions are in place	Safety of the public when using ATM's More awareness needs to be done by banks in terms of safety measures.	SAPS and Banks take measures to improve safety at these spaces.	CPF's will conduct an assessment of all ATM's in their precinct in terms of lighting, cameras, location, etc. in order to identify those that place ATM users at risk.	CPF as primary initiator assisted by local municipality, SAPS and DoCS.
<p>5. Safety Concern: There are many burglaries and robberies at residential areas, but members of the community need to be made aware of how to take steps to increase their own safety. Objective: Improve safety in residential areas.</p>				
Activities	Desired Outcome	Indicator (how do we know the outcome is met?)	First Step	Responsible implementing agent/person
CPF to create public awareness by distributing safety tips to the community.	SAPS and community members put more effort into securing residential and non-residential properties.	Improved perception of safety.	CPF to raise awareness among the public.	SAPS as primary initiator with CPF assisting on identifying issues or

SAPS must increase visibility through additional patrols.				concerns.
NHW increase patrols.				
<p>6. Safety Concern: There is a lack of municipal involvement in taking measures to increase safety. Objective: CPFs need to become aware of municipal by-laws and undertakings and ensure these are acted upon.</p>				
Activities	Desired Outcome	Indicator (how do we know the outcome is met?)	First Step	Responsible implementing agent/person
All relevant conditions pertaining to trading by-laws needs to be collated in order to capacitate CPF to monitor compliance and enforcement of these by-laws.	Understanding relevant municipal and traffic by-laws.	Municipalities implement measures to improve safety.	Municipalities to be briefed on interventions required to increase safety in their respective areas such as effective policing of by-laws and traffic police law enforcement.	CPF as primary initiator assisted by local municipality, SAPS, Liquor Board.
<p>7. Safety Concern: An increase in business robberies in the area, especially of spaza shops. Objective: To develop a policing and safety strategy to reduce the number of business robberies.</p>				
Activities	Desired Outcome	Indicator (how do we know the outcome is met?)	First Step	Responsible implementing agent/person
SAPS must develop a strategy to ensure the safety of these businesses as well as customers using these services.	Reduction in business robberies.	Business robberies reduce.	SAPS must report to CPF on steps taken to address and reduce business robberies.	SAPS as primary initiator with CPF assisting on identifying issues or concerns.
<p>8. Safety concern: There is an increase of illegal liquor outlets and drug outlets, especially in council housing. Objective: To ensure the closure of illegal shebeens and drug outlets.</p>				
Activities	Desired Outcome	Indicator (how do we know the outcome is met?)	First Step	Responsible implementing agent/person
CPF will conduct an audit of all legal and illegal shebeens.	To ensure that CPFs have input into actions taken against illegal liquor outlets	Closure of illegal outlets, and reclaiming of council houses.	CPF needs to understand the Western Cape Liquor Act and the conditions related to it.	SAPS as primary initiator with CPF assisting

<p>The topic of 'liquor control' will be placed on agenda of EXCO meeting.</p> <p>CPF will have a regular engagement with the Liquor Board.</p>	<p>and drug dealers.</p>			<p>on identifying issues or concerns.</p>
<p>9. Safety concern: Both legal and illegal liquor outlets are not properly regulated. They are attended by under age children, and they are noisy and a disturbance to neighbours. Objective: To ensure proper regulation of liquor outlets.</p>				
Activities	Desired Outcome	Indicator (how do we know the outcome is met?)	First Step	Responsible implementing agent/person
<p>SAPS must conduct at least once monthly visits to Shebeens together with CPFs.</p> <p>Strengthen partnerships with other law enforcement agencies.</p>	<p>Policing of alcohol and drugs must be made a provincial policing priority.</p>	<p>Reports on regular policing of drug and liquor outlets.</p>	<p>Police to continue with normal policing operations. Monthly visits to Shebeens with CPFs and NHW. SAPS check compliance with laws. Metro police to check compliance with bylaws. Police to investigate the kingpins of drug operations.</p>	<p>SAPS, CPFs, NHW. DOCS to take this up at policy level.</p>
<p>10. Safety Concern: There is prevalent abuse of alcohol and drugs at many schools in the area. Objective: To ensure that schools are alcohol and drug free zones.</p>				
Activities	Desired Outcome	Indicator (how do we know the outcome is met?)	First Step	Responsible implementing agent/person
<p>CPF must engage with the local WCED Safer Schools Coordinator to assess the extent of the problem in and around schools.</p>	<p>To address the problem of drug and alcohol abuse in primary and high schools.</p>	<p>Reduction on alcohol and drug usage.</p>	<p>To meet with WCED and develop plan of action.</p>	<p>CPF as the primary initiator with SAPS and WCED as important stakeholders to address the issue.</p>
<p>11. Safety Concern: Learners are not attending school and are bunking school, especially at Ikaya Primary School. Learners roaming the streets become vulnerable to crime. Objective: To ensure that learners attend school during school hours.</p>				

Activities	Desired Outcome	Indicator (how do we know the outcome is met?)	First Step	Responsible implementing agent/person
CPF to engage School Governing Bodies (SGB) and Principals as well as WCED to address this problem.	To reduce the number of children bunking schools.	Meeting takes place between SGB, WCED and CPF. Minutes of meeting.	Set up meeting with WCED.	CPF with WCED and SGB's
<p>12. Safety concern: The elderly are vulnerable to crime in public spaces such as malls and on pay days. Objective: To take measures to improve the safety of the elderly.</p>				
Activities	Desired Outcome	Indicator (how do we know the outcome is met?)	First Step	Responsible implementing agent/person
To develop and implement plan of action to increase safety for the elderly.	Plan of action Improve safety in public spaces.	Plan of action is drafted. Minutes of meetings with stakeholders.	CPF to invite all relevant stakeholders to address restraining orders, loan sharks, accessibility and service at CSC's, safety during SASSA paydays, etc.	CPF with Social Services, SAPS, etc.
<p>13. Safety concern: Illegal drag racing on public roads when law enforcement officials are not on duty. Objective: To ensure that illegal drag racing does not take place.</p>				
Activities	Desired Outcome	Indicator (how do we know the outcome is met?)	First Step	Responsible implementing agent/person
Conduct regular 'Blitzes' at these gatherings in terms of motor road-worthiness, drug trafficking, under-age drinking, etc.	Reduction in illegal drag racing.	Number of successful operations at drag racing events.	CPF and NHW to identify where and when illegal drag racing takes place and to notify SAPS and LEA.	SAPS, Local Municipality and CPF
<p>14. Safety concern: People are robbed on trains and in train stations. There are insufficient police in these areas and they do not investigate such crimes. Objective: To improve policing and public safety on trains and train stations.</p>				
Activities	Desired Outcome	Indicator (how do we know the outcome is met?)	First Step	Responsible implementing agent/person
CPF to engage in dialogue with the relevant stakeholders to develop safety plan for the	All stakeholders develop and implement a plan to address train safety.	Reduction in number of crime incidents on train and train stations.	Write letter inviting stakeholders to a meeting to discuss the issue.	CPF Cluster chair with support from DOCS

trains. Include PRASA, SAPS, Metro rail, DOCS and CPFs.				
PARTNERSHIPS				
<p>15. Safety Concern: CPFs are not making full use of the Expanded Partnership Programme (EPP) reporting system and are not accessing the funds that are available to support their work. Objective: To ensure that all CPFs are reporting on EPP and accessing their full funds.</p>				
Activities	Desired Outcome	Indicator (how do we know the outcome is met?)	First Step	Responsible implementing agent/person
<p>CPFs must register on EPP.</p> <p>CPFs must report on EPP.</p> <p>DOCS to provide response and feedback to EPP reports.</p>	All CPFs reporting regularly on EPP	<p>ALL CPFs are registered.</p> <p>All funds are disbursed to CPFs.</p>	<p>All CPFs to register on EPP.</p> <p>CPFs to receive training on EPP.</p>	DoCS, Cluster CPF, CPF.
<p>16. Safety Concern: CPFs are not fully aware of their roles and responsibilities. Objective: CPFs must receive training in order to become fully functional.</p>				
Activities	Desired Outcome	Indicator (how do we know the outcome is met?)	First Step	Responsible implementing agent/person
<p>DOCS to train new CPFs to develop their oversight role.</p> <p>Training must include administration and financial management.</p>	CPFs receive training on their roles and responsibilities.	CPFs receive training.	DoCS to agree on date for training with Cluster chairperson	Cluster CPF, DOCS
<p>17. Safety Concern: The community is not aware of the roles and responsibilities of the CPF and accordingly do not use them as the first line of complaint. Objective: To create public awareness about the role of the CPF.</p>				

Activities	Desired Outcome	Indicator (how do we know the outcome is met?)	First Step	Responsible implementing agent/person
Draft and circulate a pamphlet and advertise in the local gazettes on a quarterly basis.	Better cooperation between SAPS and the community.	Quarterly adverts appear. More community members make contact with the CPF.	Cluster chair to work with DOCS to develop a template for a pamphlet. CPFs to complete with their own details. Poster to be displayed with photographs of CPF members in police stations.	CPF Cluster with support of DoCS
<p>18. Safety Concern: Current NHW structures and not trained or professional. Objective: Train NHWs in their roles and responsibilities and accredit them with DoCS in accordance with Community Safety Act.</p>				
Activities	Desired Outcome	Indicator (how do we know the outcome is met?)	First Step	Responsible implementing agent/person
Create a database of NHW that have not been trained yet and plan for training.	50% trained per police precinct.	Attendance registers.	Create list of NHW members who require training.	NHW, CPF, DoCS
Provide accreditation to the NHW structures and issue them with identification card with a unique number of photo of the individual.	50% trained per police precinct.	Number of NHW provided with accreditation certificates.	Apply for accreditation with DoCS	NHW, CPF, DoCS, Drakenstein Municipality.
DoCS to provide funding to repair NHW equipment.	Equipment is functional.	Equipment is repaired.	NHW to request funds for repairs from DoCS.	CPF, NHW and DoCS through EPP programme.
<p>19. Safety concern: It is difficult to recruit and retain safety volunteers as they receive no payment for their services. Objective: To investigate ways of paying or acknowledging the work of safety volunteers.</p>				
Activities	Desired Outcome	Indicator (how do we know the outcome is met?)	First Step	Responsible implementing agent/person
Create a database on active NHW members and structures per police in the clusters. Liaise with the municipality to	Create a model for payment of volunteers.	A payment model has been developed.	Liaise with department of Labour, benchmark with other provinces to determine labour requirements in relation to employment of volunteers, and compile a brief report and recommendations	DoCS, CPF

determine the possibility of extending the current funding model of the NHW to the whole cluster.				
<p>20. Safety concern: There is a lack of communication between SAPS and the NHW in the cluster, and lack of support. Objective: To improve communication between SAPS and NHW.</p>				
Activities	Desired Outcome	Indicator (how do we know the outcome is met?)	First Step	Responsible implementing agent/person
<p>SAPS must issue NHW with two-way communication radio to communicate with the CPF chairperson.</p> <p>CPF Chairperson must record communication from NHW and communicate to the SAPS.</p> <p>The CPF, SAPS must meet monthly (SCCF) to improve communication in terms Operational Plan which involves deployment of NHW.</p>	To improve communication lines between CPF, SAPS and NHW.	There are open lines of communication.	Develop communication protocol.	SAPS, CPF and NHW
Use police reservists or Municipal Traffic law enforcement to support patrols together with the NHW.	To improve support of NHWs.		Recruitment and communication drive in partnership with Radio KC.	CPF, NHW, SAPS.
<p>21. Safety concern: Need to ensure that quality services are provided by VEP volunteers to victims of crime. Objective: To improve the level of service delivery by VEP volunteers.</p>				

Activities	Desired Outcome	Indicator (how do we know the outcome is met?)	First Step	Responsible implementing agent/person
Provide ongoing training to the SAPS members and the VEP volunteers.	To ensure professional service delivery by VEP volunteers.	Number of VEP volunteers trained, and subjects they are trained in.	CPF to assess the need for training. Arrange for training of VEP volunteers.	SAPS, CPF, Department of Social Development.

**APPENDIX 2:
SOCIO-ECONOMIC PROFILES FOR EACH
WARD**

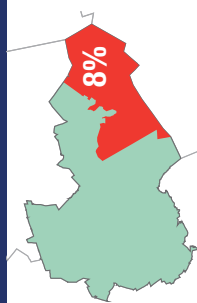


Ward 1 in a nutshell

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Size



Ward 1 is home to the largest proportion of the Stellenbosch population:

(12 839 of 155 733 or 8.0%)

Demographics

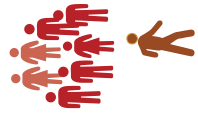
Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 years+ = 4.9%

*Working age population



Coloured = 52.2%
Black-Africans = 28.1%
White = 18.5%
Indian/Asian = 0.4%



0 to 14 year olds = 26.4%
15 to 64 year olds* = 68.1%
65 years+ = 5.5%

*Working age population



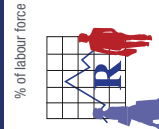
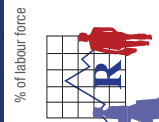
Coloured = 63.1%
Black-Africans = 25.2%
White = 10.2%
Indian/Asian = 0.4%

Ward 1

Employment

Stellenbosch

Employed = 56 957 or 84.8%
Unemployed = 10 178 or 15.2%



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

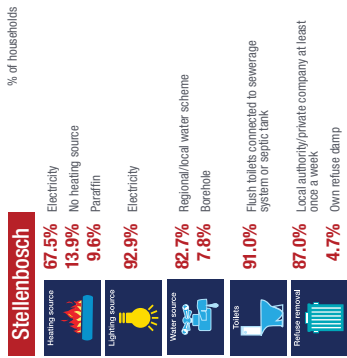


Ward 1

62.4% No matric
26.9% Matriculated
8.7% Higher education

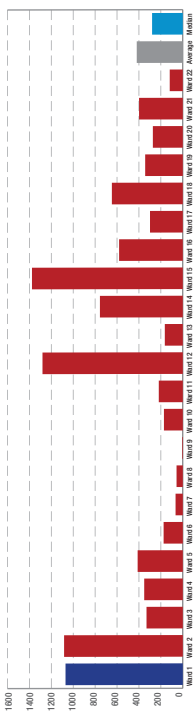


Access to services

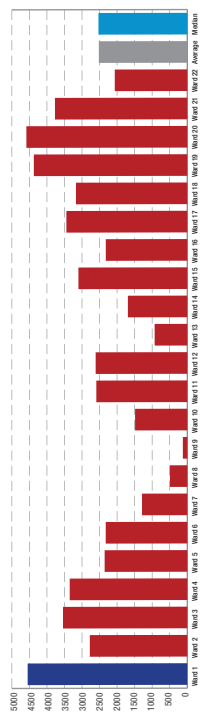


How does Ward 1 compare to other Wards?

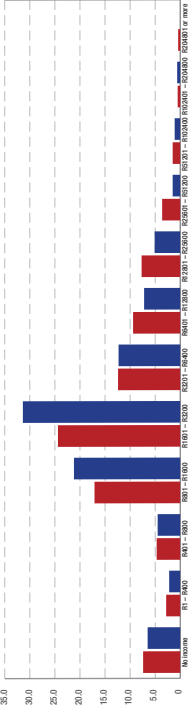
Unemployment by ward



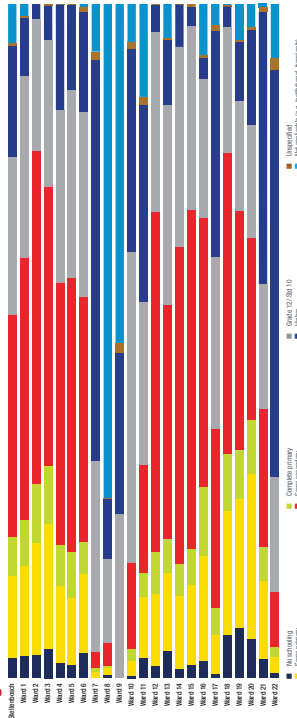
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



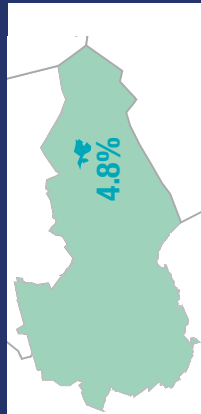


Ward 2 in a nutshell

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Size



Ward 2 in comparison to the Stellenbosch population:

(7 520 of 155 733 or 4.8%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 years+ = 4.9%

*Working age population



Ward 2

0 to 14 year olds = 27.3%
15 to 64 year olds* = 71.0%
65 years+ = 1.7%

*Working age population



Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

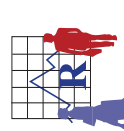
% of labour force



Ward 2

Employed = 72.0%
Unemployed = 28.0%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 2

R1 601 – R3 200 = 26.9%
R801 – R1 600 = 24.8%
R401 – R800 = 15.5%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



Ward 2

78.0% No matric
19.5% Matriculated
2.2% Higher education

20 years and older



Access to services

Stellenbosch

Heating source: Electricity 67.5%, No heating source 13.9%, Paraffin 9.6%

Lighting source: Electricity 92.9%

Water source: Regional/local water scheme 82.7%, Borehole 7.8%

Septics: Flush toilets connected to sewerage system or septic tank 91.0%

Refuse removed: Local authority/private company at least once a week 87.0%, Own refuse dump 4.7%

Ward 2

Heating source: Electricity 44.3%, No heating source 37.6%, Paraffin 13.0%

Lighting source: Electricity 78.5%

Water source: Regional/local water scheme 98.2%

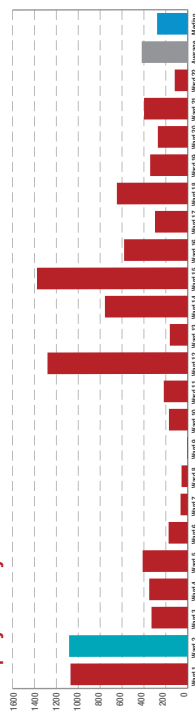
Septics: Flush toilets connected to sewerage system 60.8%, Flush toilets with septic tank 11.8%

Refuse removed: Local authority/private company at least once a week 92.7%

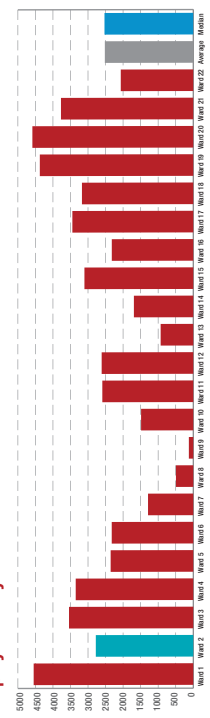
*operated by municipality or other water services provider

How does Ward 2 compare to other Wards?

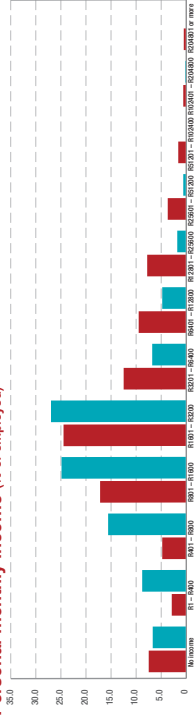
Unemployment by ward



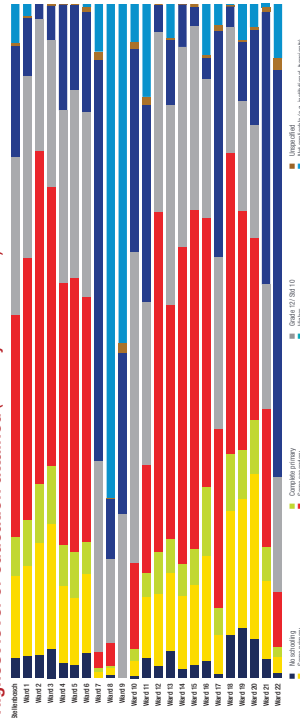
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



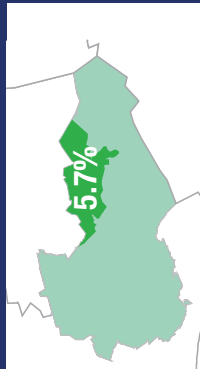


Ward 3 in a nutshell

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Size



Ward 3 in comparison to the Stellenbosch population:

(8 951 of 155 733 or 5.7%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 years+ = 4.9%

*Working age population



Ward 3

0 to 14 year olds = 25.1%
15 to 64 year olds* = 70.0%
65 years+ = 4.9%

*Working age population



Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

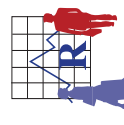
% of labour force



Ward 3

Employed = 91.5%
Unemployed = 8.5%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 3

R1 601 – R3 200 = 32.3%
R801 – R1 600 = 25.0%
R3 201 – R6 400 = 13.3%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



Ward 3

72.6% No matric
21.9% Matriculated
5.2% Higher education

20 years and older

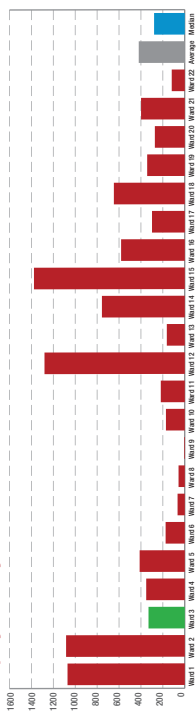


Access to services

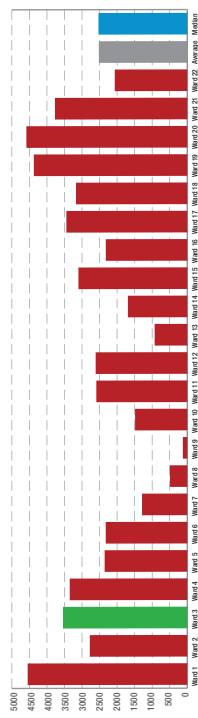
Stellenbosch	Ward 3
Heating source	Heating source
67.5% Electricity	69.6% Electricity
13.9% No heating source	14.9% Wood
9.6% Paraffin	
Lighting source	Lighting source
92.9% Electricity	97.7% Electricity
Water source	Water source
82.7% Regional/local water scheme	80.7% Regional/local water scheme
7.8% Borehole	8.9% Borehole
Septics	Septics
91.0% Flush toilets connected to sewerage system or septic tank	81.7% Flush toilets connected to sewerage system
7.2% Local authority/private company at least once a week	7.2% Local authority/private company at least once a week
Refuse removed	Refuse removed
87.0% Local authority/private company at least once a week	78.5% Local authority/private company at least once a week
4.7% Own refuse dump	

How does Ward 3 compare to other Wards?

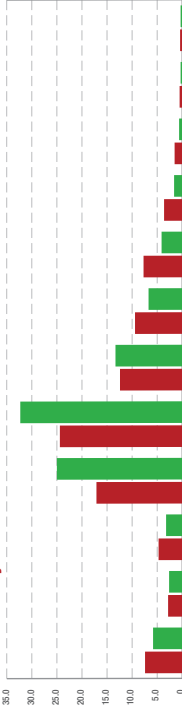
Unemployment by ward



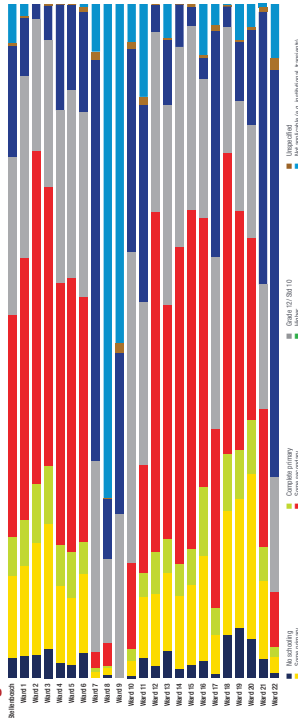
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



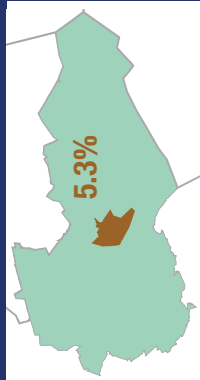


Ward 4 in a nutshell

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Size



Ward 4 in comparison to the Stellenbosch population:

(8 230 of 155 733 or 5.3%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds¹ = 72.3%
65 years+ = 4.9%

¹Working age population



Ward 4

0 to 14 year olds = 22.6%
15 to 64 year olds¹ = 71.1%
65 years+ = 6.3%

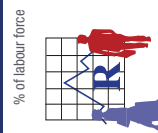
¹Working age population



Employment

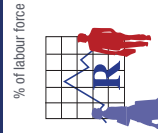
Stellenbosch

Employed = 84.8%
Unemployed = 5.2%



Ward 4

Employed = 90.5%
Unemployed = 9.5%



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%



Ward 4

R1 601 – R3 200 = 20.0%
R3 201 – R6 400 = 18.2%
R6 401 – R12 800 = 15.0%



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education



20 years and older

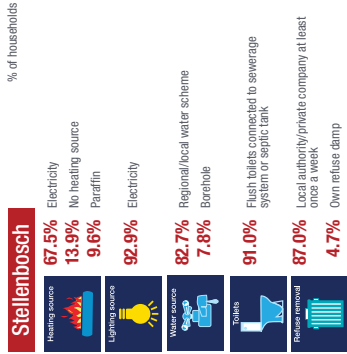
Ward 4

58.5% No matric
25.6% Matriculated
15.9% Higher education



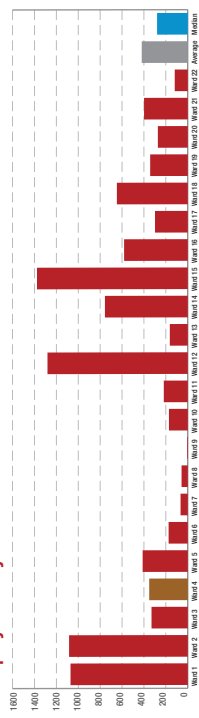
20 years and older

Access to services

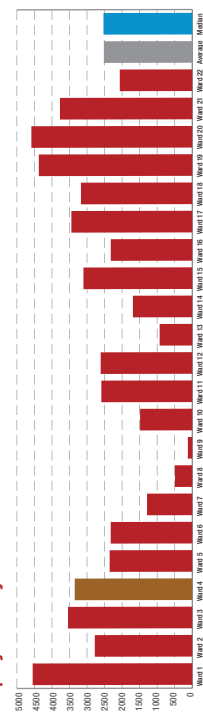


How does Ward 4 compare to other Wards?

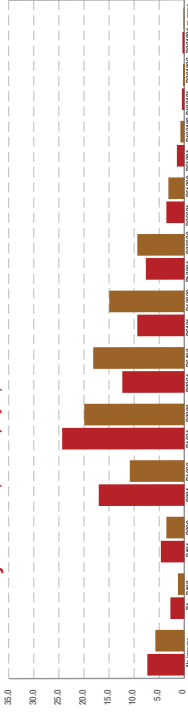
Unemployment by ward



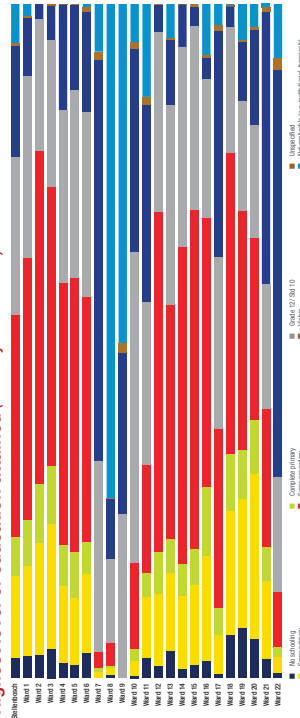
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



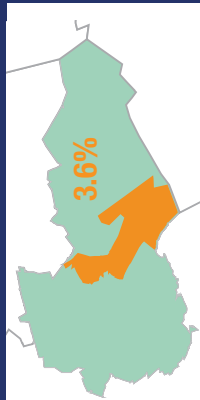


Ward 5 in a nutshell

STELLENBOSCH
STELLENBOSCH • PNEEL • FRANSCHHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT



Size



Ward 5 in comparison to the Stellenbosch population:

(5 656 of 155 733 or 3.6%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 year+ = 4.9%

*Working age population



Coloured = **52.2%**
Black-Africans = **28.1%**
White = **18.5%**
Indian/Asian = **0.4%**

Ward 5

0 to 14 year olds = 23.4%
15 to 64 year olds* = 70.8%
65 year+ = 5.8%

*Working age population



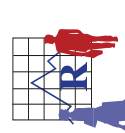
Coloured = **91.9%**
Black-Africans = **4.2%**
White = **3.1%**
Indian/Asian = **0.5%**

Employment

Stellenbosch

Employed = **84.8%**
Unemployed = **5.2%**

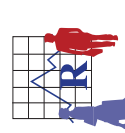
% of labour force



Ward 5

Employed = **85.1%**
Unemployed = **14.9%**

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = **24.4%**
R801 – R1 600 = **17.1%**
R3 201 – R6 400 = **12.4%**

% of employed



Ward 5

R1 601 – R3 200 = **20.2%**
R3 201 – R6 400 = **14.8%**

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



Ward 5

58.8% No matric
27.8% Matriculated
12.6% Higher education

20 years and older

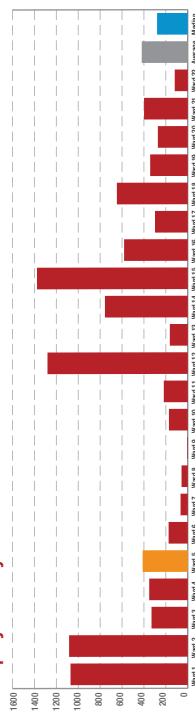


Access to services

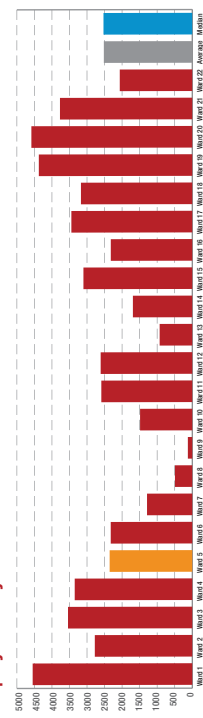
Stellenbosch	Ward 5
Heating source	Heating source
Electricity	Electricity
No heating source	No heating source
9.6%	29.5%
Paraffin	
Lighting source	Lighting source
Electricity	Electricity
92.9%	99.8%
Regional/local water scheme	Regional/local water scheme
7.8%	87.0%
Borehole	Borehole
Flush toilets connected to sewerage system or septic tank	Flush toilets connected to sewerage system
91.0%	93.6%
Local authority/private company at least once a week	Local authority/private company at least once a week
87.0%	91.8%
Own refuse dump	
4.7%	

How does Ward 5 compare to other Wards?

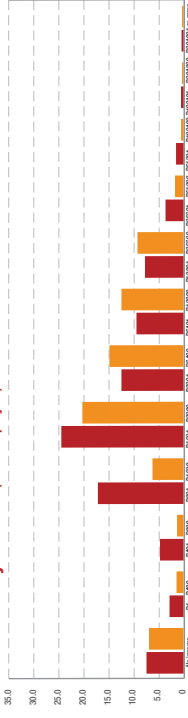
Unemployment by ward



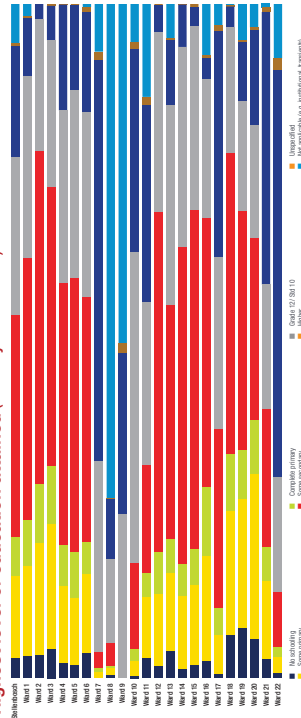
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



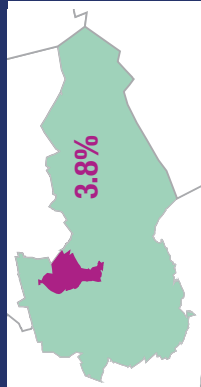


Ward 6 in a nutshell

STELLENBOSCH
STELLENBOSCH • PNEEL • FRANSCHHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT



Size



Ward 6 in comparison to the Stellenbosch population:

(5 856 of 155 733 or 3.8%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 year+ = 4.9%

*Working age population



Ward 6

0 to 14 year olds = 22.8%
15 to 64 year olds* = 69.1%
65 years+ = 8.1%

*Working age population

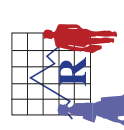


Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

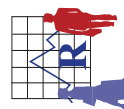
% of labour force



Ward 6

Employed = 93.0%
Unemployed = 7.0%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 6

R1 601 – R3 200 = 21.9%
R3 201 – R6 400 = 19.2%
R6 401 – R12 800 = 14.9%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



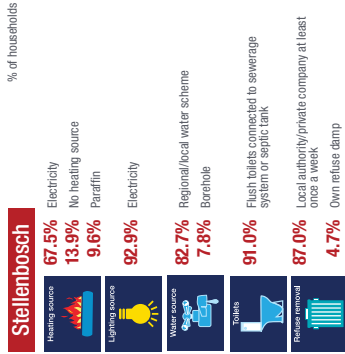
Ward 6

56.4% No matric
27.4% Matriculated
14.8% Higher education

20 years and older

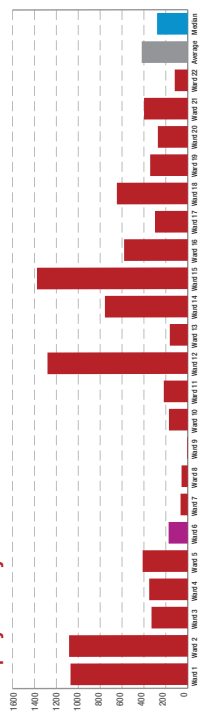


Access to services

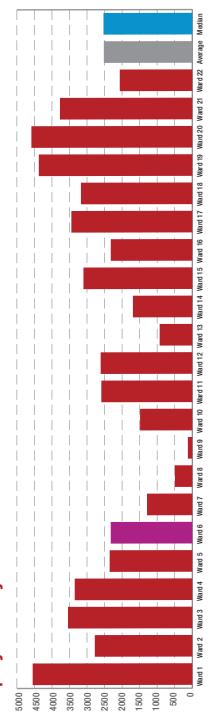


How does Ward 6 compare to other Wards?

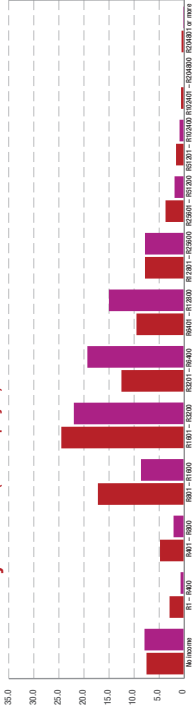
Unemployment by ward



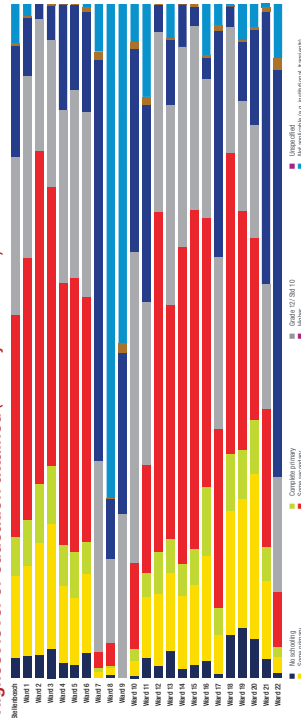
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



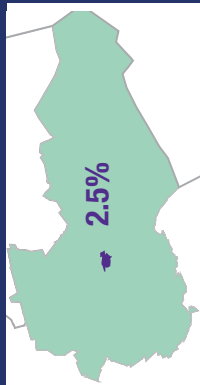


Ward 7 in a nutshell

STELLENBOSCH
STELLENBOSCH • PNEEL • FRANSCHHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT



Size



Ward 7 in comparison to the Stellenbosch population:

(3 873 of 155 733 or 2.5%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 year+ = 4.9%

*Working age population



Coloured = 52.2%

Black-Africans = 28.1%

White = 18.5%

Indian/Asian = 0.4%

Ward 7

0 to 14 year olds = 11.7%
15 to 64 year olds* = 78.0%
65 year+ = 10.3%

*Working age population



Coloured = 5.3%

Black-Africans = 8.5%

White = 84.5%

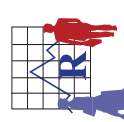
Indian/Asian = 0.4%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

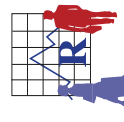
% of labour force



Ward 7

Employed = 95.1%
Unemployed = 4.9%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 7

R6 401 – R12 800 = 15.8%
R12 801 – R25 600 = 18.4%
R25 601 – R51 200 = 16.3%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



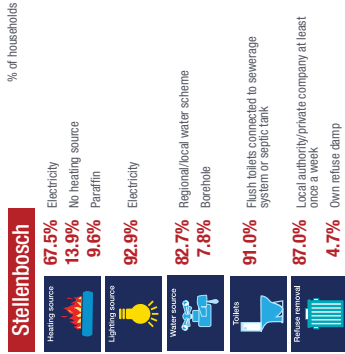
Ward 7

3.9% No matric
28.5% Matriculated
59.3% Higher education

20 years and older

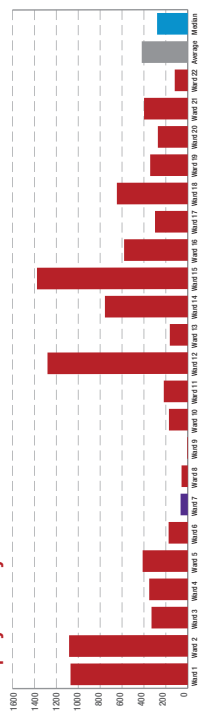


Access to services

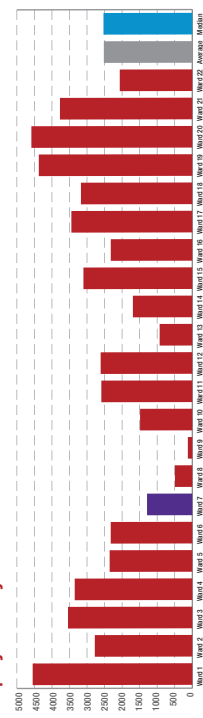


How does Ward 7 compare to other Wards?

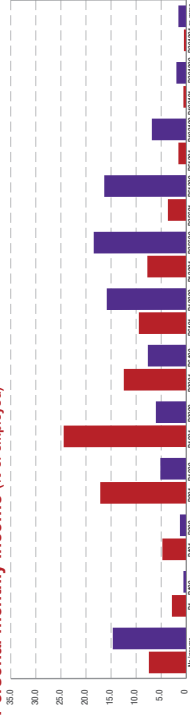
Unemployment by ward



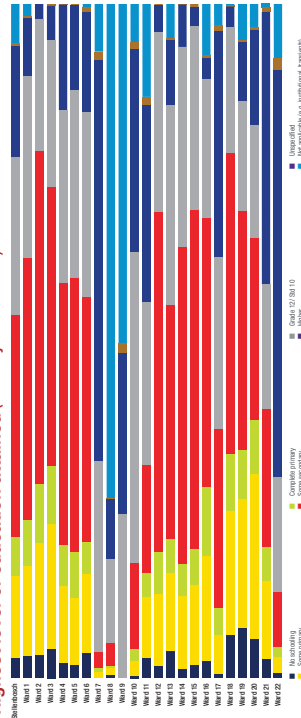
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



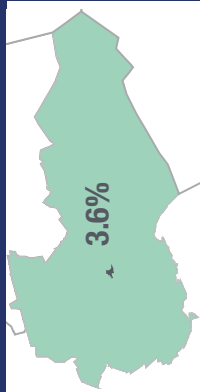


Ward 8 in a nutshell

STELLENBOSCH
STELLENBOSCH • PNEEL • FRANSCHHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT



Size



Ward 8 in comparison to the Stellenbosch population:

(5 683 of 155 733 or 3.6%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 years+ = 4.9%

*Working age population



Coloured = **52.2%**
Black-Africans = **28.1%**
White = **18.5%**
Indian/Asian = **0.4%**

Ward 8

0 to 14 year olds = 1.2%
15 to 64 year olds* = 96.0%
65 years+ = 2.7%

*Working age population



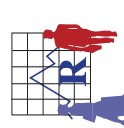
Coloured = **16.0%**
Black-Africans = **25.2%**
White = **56.7%**
Indian/Asian = **0.9%**

Employment

Stellenbosch

Employed = **84.8%**
Unemployed = **5.2%**

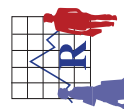
% of labour force



Ward 8

Employed = **89.6%**
Unemployed = **10.4%**

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = **24.4%**
R801 – R1 600 = **17.1%**
R3 201 – R6 400 = **12.4%**

% of employed



Ward 8

R801 – R1 600 = **36.3%**
R1 601 – R3 200 = **13.9%**
R3 201 – R6 400 = **14.6%**

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



Ward 8

5.3% No matric
12.3% Matriculated
9.0% Higher education

20 years and older



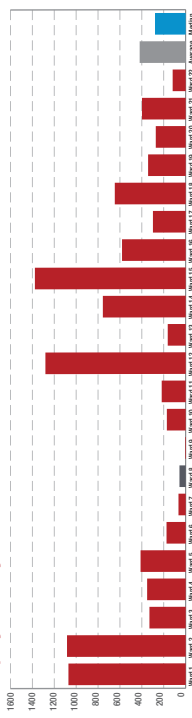
73.5% of respondents indicated that their highest level of education is not applicable

Access to services

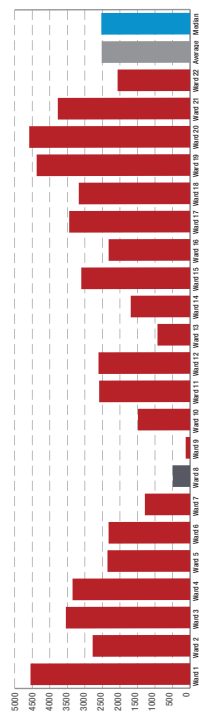
Stellenbosch	Ward 8
Heating source	Heating source
67.5% Electricity	100% Electricity
13.9% No heating source	
9.6% Paraffin	
Lighting source	Lighting source
92.9% Electricity	100% Electricity
Water source	Water source
82.7% Regional/local water scheme	100% Regional/local water scheme
7.8% Borehole	
Septics	Septics
91.0% Flush toilets connected to sewerage system or septic tank	100% Flush toilets connected to sewerage system
Refuse removed	Refuse removed
87.0% Local authority/private company at least once a week	97.0% Local authority/private company at least once a week
4.7% Own refuse dump	

How does Ward 8 compare to other Wards?

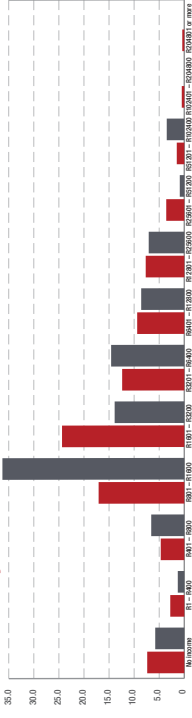
Unemployment by ward



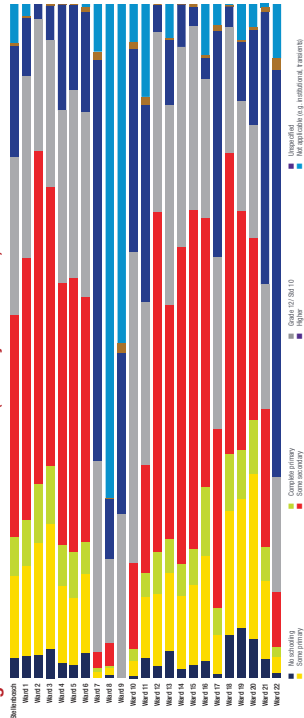
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



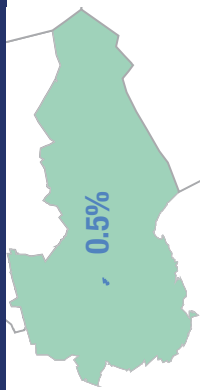


Ward 9 in a nutshell

STELLENBOSCH
STELLENBOSCH • PNEEL • FRANSCHHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT



Size



Ward 9 in comparison to the Stellenbosch population:

(822 of 155 733 or 0.5%)

Ward 9 is home to the smallest proportion of the Stellenbosch population

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 year+ = 4.9%

*Working age population



Coloured = **52.2%**
Black-Africans = **28.1%**
White = **18.5%**
Indian/Asian = **0.4%**

Ward 9

0 to 14 year olds = 3.2%
15 to 64 year olds* = 92.8%
65 year+ = 4.0%

*Working age population



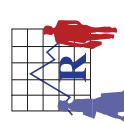
Coloured = **16.4%**
Black-Africans = **15.9%**
White = **64.1%**
Indian/Asian = **1.5%**

Employment

Stellenbosch

Employed = **84.8%**
Unemployed = **5.2%**

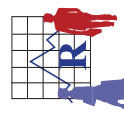
% of labour force



Ward 9

Employed = **95.4%**
Unemployed = **4.6%**

% of labour force



Ward 9 has the lowest unemployment rate in Stellenbosch

Monthly income

Stellenbosch

R1 601 – R3 200 = **24.4%**
R801 – R1 600 = **17.1%**
R3 201 – R6 400 = **12.4%**

% of employed



Ward 9

R3 201 – R6 400 = **21.4%**
R6 401 – R12 800 = **20.0%**
R12 801 – R25 600 = **22.1%**

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



Ward 9

0.0% No matric
24.2% Matriculated
24.0% Higher education

20 years and older



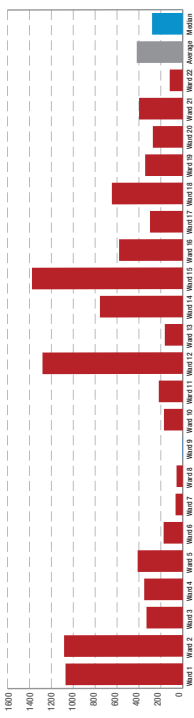
49.9% of respondents indicated that their highest level of education is not applicable

Access to services

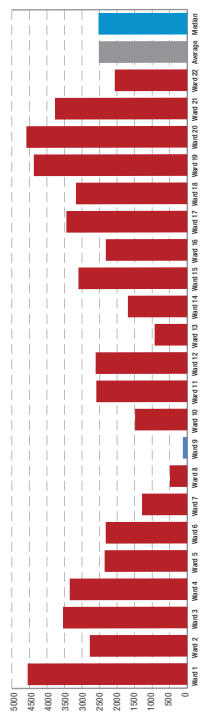
Stellenbosch	Ward 9
Heating source: Electricity 67.5%	Heating source: Electricity 100%
No heating source: 13.9%	Electricity: 100%
Paraffin: 9.6%	Lighting source: Electricity 100%
Electricity: 92.9%	Water source: Regional/local water scheme 100%
Regional/local water scheme: 82.7%	Boreshole: 7.8%
Boreshole: 7.8%	Flush toilets connected to sewerage system or septic tank: 91.0%
Flush toilets connected to sewerage system or septic tank: 87.0%	Local authority/private company at least once a week: 97.0%
Local authority/private company at least once a week: 87.0%	Own refuse dump: 4.7%

How does Ward 9 compare to other Wards?

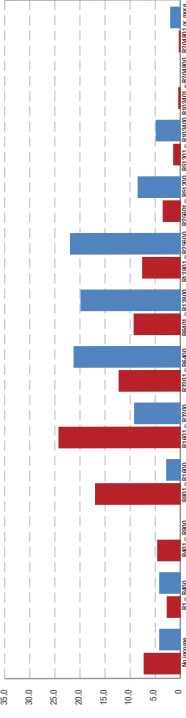
Unemployment by ward



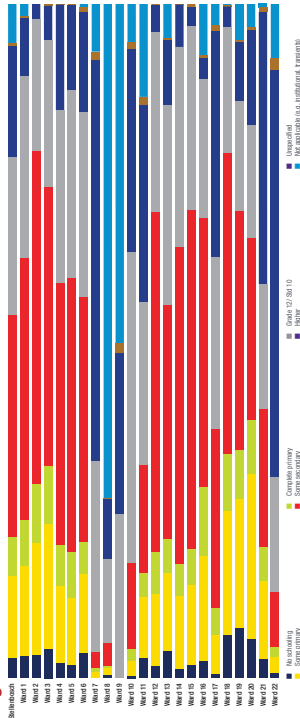
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



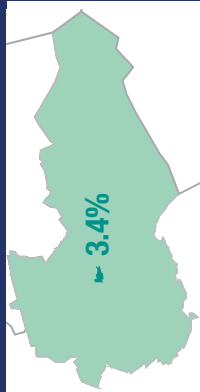


Ward 10 in a nutshell

STELLENBOSCH
STELLENBOSCH • PNEEL • FRANSCHHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT



Size



Ward 10 in comparison to the Stellenbosch population:

(5 270 of 155 733 or 3.4%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 years+ = 4.9%

*Working age population



Coloured = 52.2%
Black-Africans = 28.1%
White = 18.5%
Indian/Asian = 0.4%

Ward 10

0 to 14 year olds = 9.6%
15 to 64 year olds* = 87.4%
65 years+ = 3.1%

*Working age population



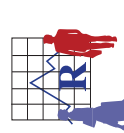
Coloured = 33.7%
Black-Africans = 12.9%
White = 50.8%
Indian/Asian = 0.9%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

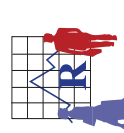
% of labour force



Ward 10

Employed = 89.6%
Unemployed = 10.4%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 10

R1 601 – R3 200 = 17.1%
R3 201 – R6 400 = 16.4%
R6 401 – R12 800 = 18.0%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



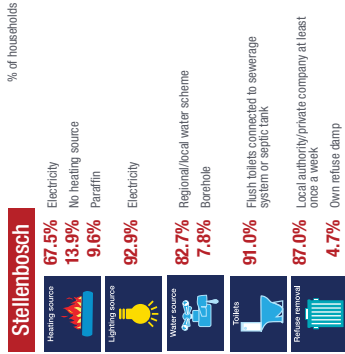
Ward 10

17.0% No matric
46.1% Matriculated
30.1% Higher education

20 years and older

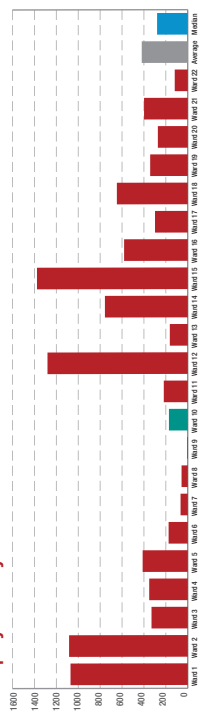


Access to services

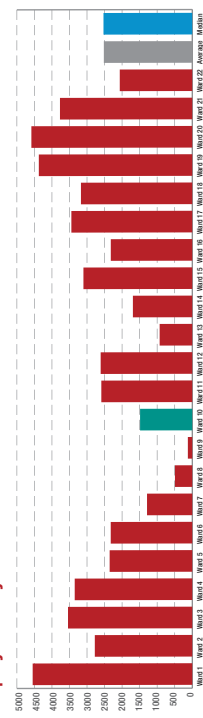


How does Ward 10 compare to other Wards?

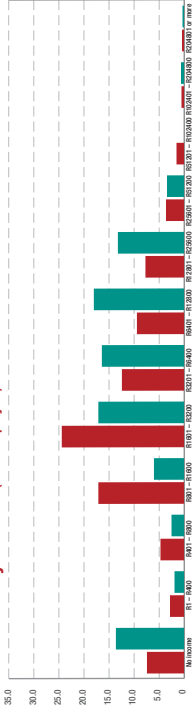
Unemployment by ward



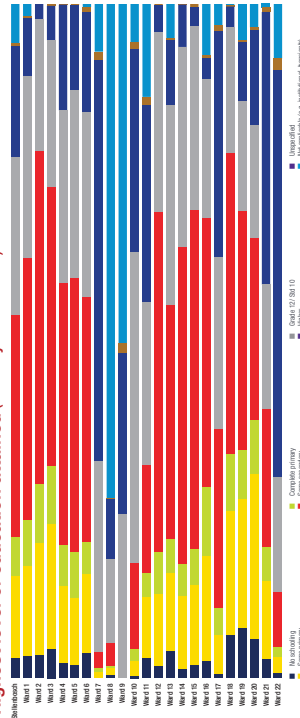
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



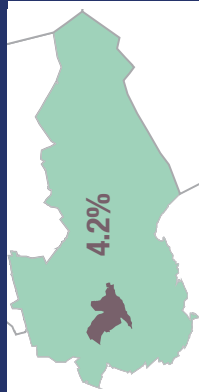


Ward 11 in a nutshell

STELLENBOSCH
STELLENBOSCH • PNEEL • FRANSCHHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT



Size



Ward 11 in comparison to the Stellenbosch population:

(6 545 of 155 733 or 4.2%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds¹ = 72.3%
65 year+ = 4.9%

¹Working age population



Coloured = **52.2%**
Black-Africans = **28.1%**
White = **18.5%**
Indian/Asian = **0.4%**

Ward 11

0 to 14 year olds = 15.9%
15 to 64 year olds¹ = 76.8%
65 year+ = 7.3%

¹Working age population



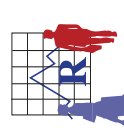
Coloured = **42.1%**
Black-Africans = **11.9%**
White = **43.8%**
Indian/Asian = **0.8%**

Employment

Stellenbosch

Employed = **84.8%**
Unemployed = **5.2%**

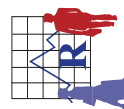
% of labour force



Ward 11

Employed = **92.2%**
Unemployed = **7.8%**

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = **24.4%**
R801 – R1 600 = **17.1%**
R3 201 – R6 400 = **12.4%**

% of employed



Ward 11

R801 – R1 600 = **15.6%**
R1 601 – R3 200 = **24.2%**
R6 401 – R12 800 = **14.6%**

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



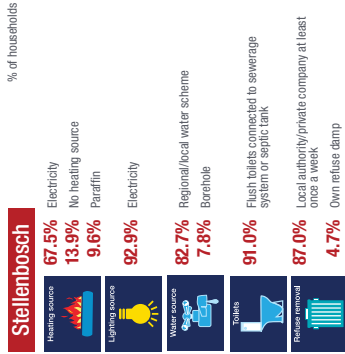
Ward 11

17.0% No matric
46.1% Matriculated
30.1% Higher education

20 years and older

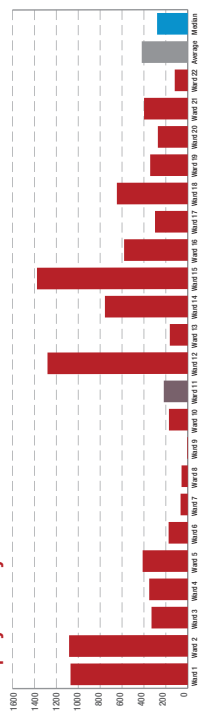


Access to services

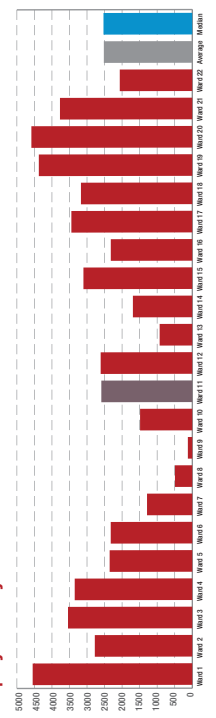


How does Ward 11 compare to other Wards?

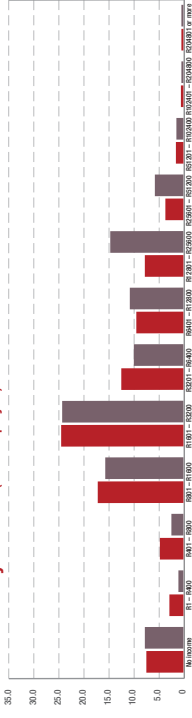
Unemployment by ward



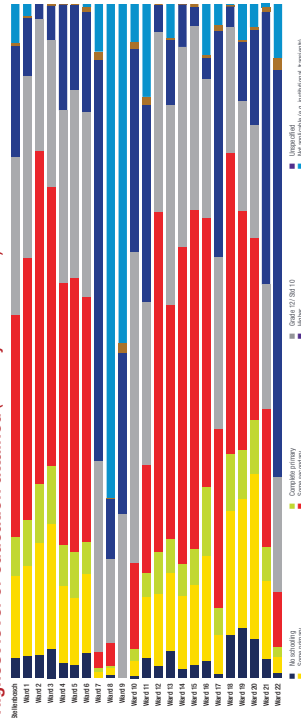
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





Ward 12 in a nutshell

STELLENBOSCH
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MUNICIPALITY • UMASIPALA • MUNISIPALITEIT



Size



Ward 12 in comparison to the Stellenbosch population:

(8 010 of 155 733 or 5.1%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 year+ = 4.9%

*Working age population



Ward 12

0 to 14 year olds = 27.6%
15 to 64 year olds* = 71.6%
65 year+ = 0.9%

*Working age population

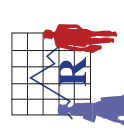


Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

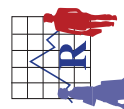
% of employed



Ward 12

Employed = 67.1%
Unemployed = 32.9%

% of labour force



Ward 12 has the highest unemployment rate in Stellenbosch

Monthly income

Ward 12

R801 – R1 600 = 26.8%
R1 601 – R3 200 = 34.0%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



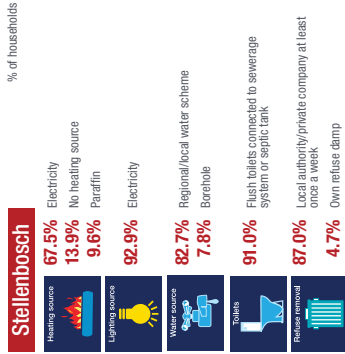
Ward 12

69.1% No matric
26.6% Matriculated
4.0% Higher education

20 years and older

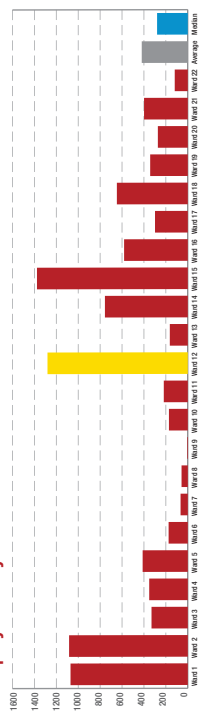


Access to services

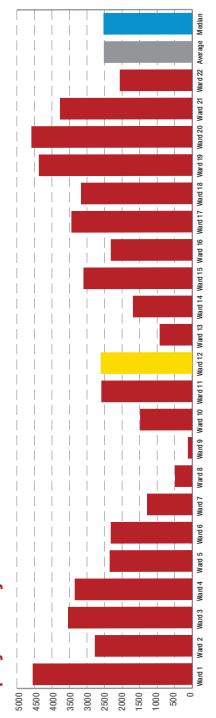


How does Ward 12 compare to other Wards?

Unemployment by ward



Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



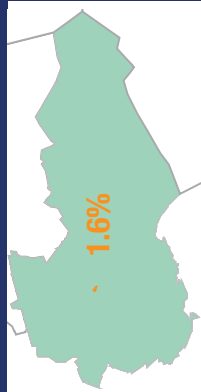


Ward 13 in a nutshell

STELLENBOSCH
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MUNICIPALITY • UMASIPALA • MUNISIPALITEIT



Size



Ward 13 in comparison to the Stellenbosch population:

(2 483 of 155 733 or 1.6%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 year+ = 4.9%

*Working age population



Coloured = 52.2%
Black-Africans = 28.1%
White = 18.5%
Indian/Asian = 0.4%

Ward 13

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.7%
65 year+ = 4.6%

*Working age population



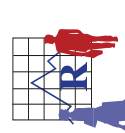
Coloured = 50.1%
Black-Africans = 43.2%
White = 6.1%
Indian/Asian = 0.3%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

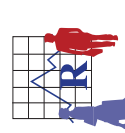
% of labour force



Ward 13

Employed = 85.0%
Unemployed = 15.0%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 13

R801 – R1 600 = 13.3%
R1 601 – R3 200 = 31.0%
R3 201 – R6 400 = 18.2%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



Ward 13

55.3% No matric
29.7% Matriculated
9.5% Higher education

20 years and older

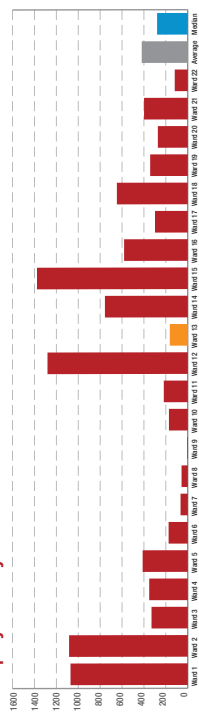


Access to services

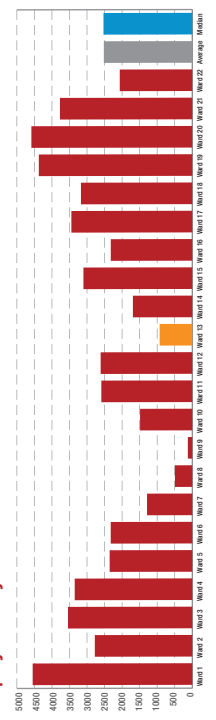
Stellenbosch	Ward 13
Heating source	Heating source
Electricity 67.5%	Electricity 67.3%
No heating source 13.9%	No heating source 10.9%
Paraffin 9.6%	Paraffin 22.8%
Lighting source	Lighting source
Electricity 92.9%	Electricity 100%
Water source	Water source
Regional/local water scheme 82.7%	Regional/local water scheme 100%
Borehole 7.8%	
Flush toilets connected to sewerage system or septic tank 91.0%	Flush toilets connected to sewerage system 98.9%
Local authority/private company at least once a week 87.0%	Local authority/private company at least once a week 96.8%
Own refuse dump 4.7%	

How does Ward 13 compare to other Wards?

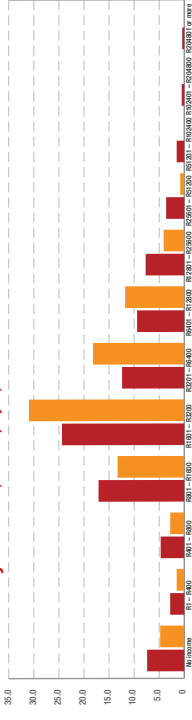
Unemployment by ward



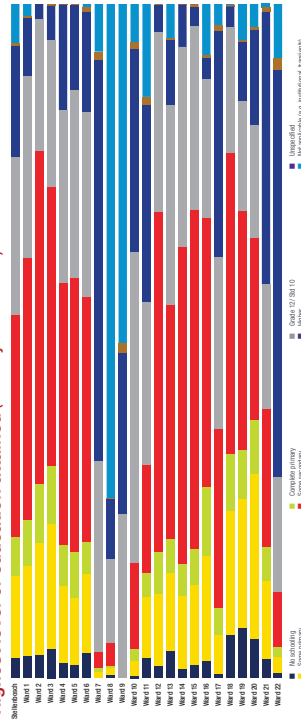
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



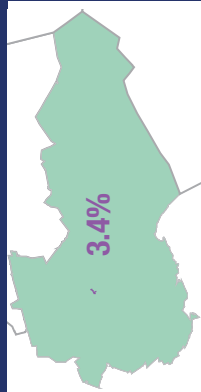


Ward 14 in a nutshell

STELLENBOSCH
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Size



Ward 14 in comparison to the Stellenbosch population:

(5 279 of 155 733 or 3.4%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 years+ = 4.9%

*Working age population



Coloured = **52.2%**
Black-Africans = **28.1%**
White = **18.5%**
Indian/Asian = **0.4%**

Ward 14

0 to 14 year olds = 26.6%
15 to 64 year olds* = 71.5%
65 years+ = 1.9%

*Working age population



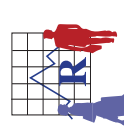
Coloured = **4.3%**
Black-Africans = **94.6%**
White = **0.2%**
Indian/Asian = **0.0%**

Employment

Stellenbosch

Employed = **84.8%**
Unemployed = **5.2%**

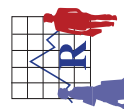
% of labour force



Ward 14

Employed = **69.1%**
Unemployed = **30.9%**

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = **24.4%**
R801 – R1 600 = **17.1%**
R3 201 – R6 400 = **12.4%**

% of employed



Ward 14

R801 – R1 600 = **20.8%**
R1 601 – R3 200 = **38.7%**
R3 201 – R6 400 = **11.7%**

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



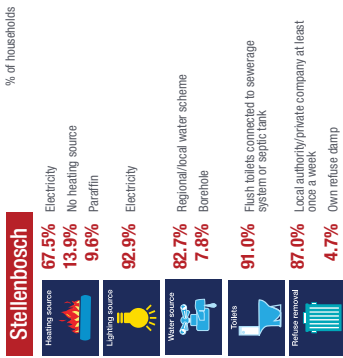
Ward 14

64.0% No matric
29.6% Matriculated
6.3% Higher education

20 years and older

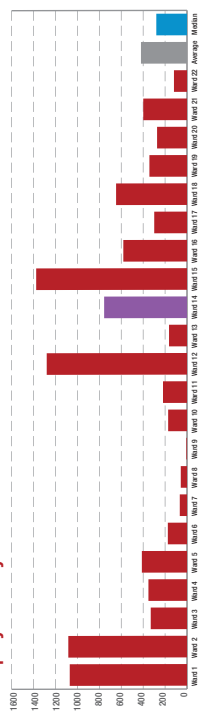


Access to services

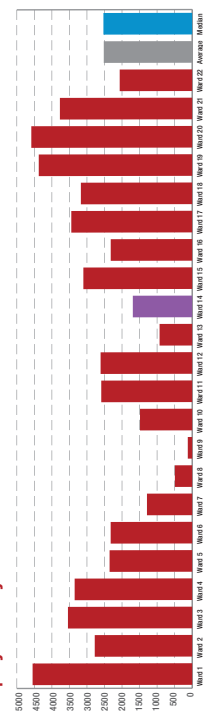


How does Ward 14 compare to other Wards?

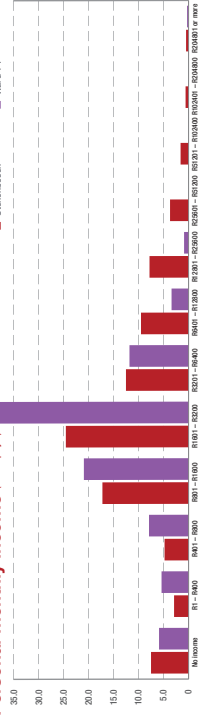
Unemployment by ward



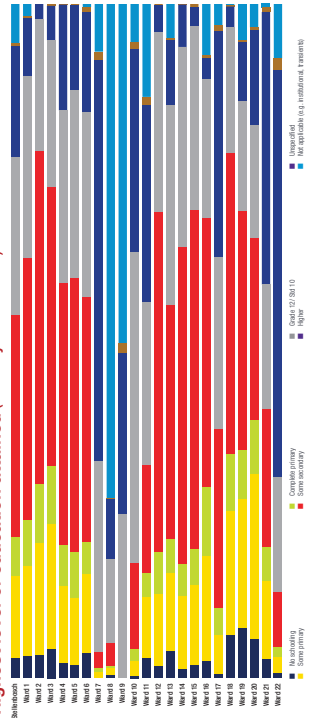
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



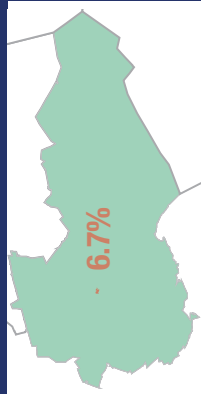


Ward 15 in a nutshell

STELLENBOSCH
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Size



Ward 15 in comparison to the Stellenbosch population:

(10 402 of 155 733 or 6.7%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 years+ = 4.9%

*Working age population



Ward 15

0 to 14 year olds = 27.6%
15 to 64 year olds* = 71.3%
65 years+ = 1.1%

*Working age population

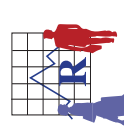


Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

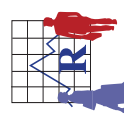
% of labour force



Ward 15

Employed = 69.3%
Unemployed = 30.7%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 15

R801 – R1 600 = 19.2%
R1 601 – R3 200 = 31.0%
R3 201 – R6 400 = 10.2%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



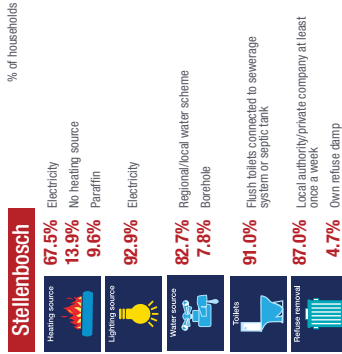
Ward 15

69.3% No matric
27.2% Matriculated
3.3% Higher education

20 years and older

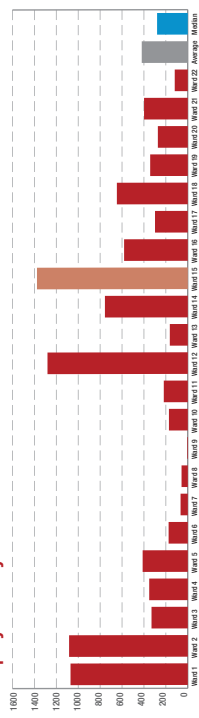


Access to services

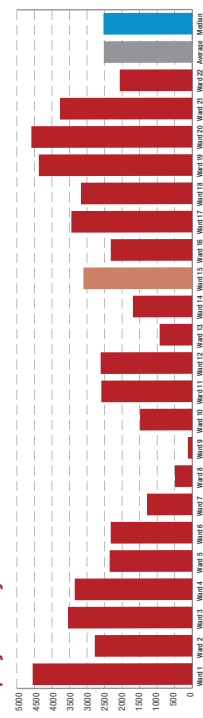


How does Ward 15 compare to other Wards?

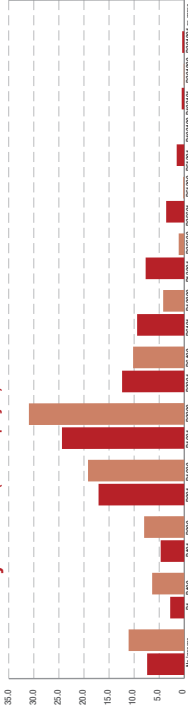
Unemployment by ward



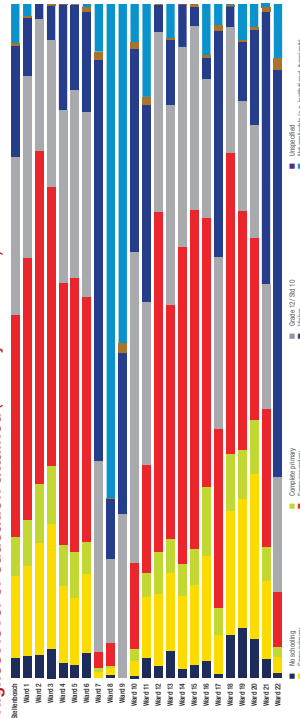
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



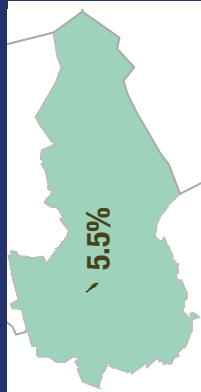


Ward 16 in a nutshell

STELLENBOSCH
STELLENBOSCH • PNEEL • FRANSCHHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT



Size



Ward 16 in comparison to the Stellenbosch population:

(8 626 of 155 733 or 5.5%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 year+ = 4.9%

*Working age population



Coloured = 52.2%
Black-Africans = 28.1%
White = 18.5%
Indian/Asian = 0.4%



0 to 14 year olds = 24.4%
15 to 64 year olds* = 70.8%
65 year+ = 4.8%

*Working age population



Coloured = 86.6%
Black-Africans = 5.7%
White = 6.6%
Indian/Asian = 0.4%

Ward 16

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

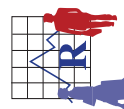
% of labour force



Ward 16

Employed = 80.0%
Unemployed = 20.0%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 16

R801 – R1 600 = 16.6%
R1 601 – R3 200 = 30.4%
R3 201 – R6 400 = 18.4%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



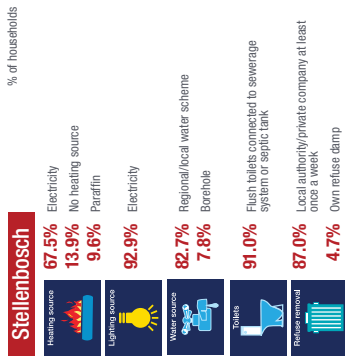
Ward 16

68.0% No matric
20.6% Matriculated
3.2% Higher education

20 years and older

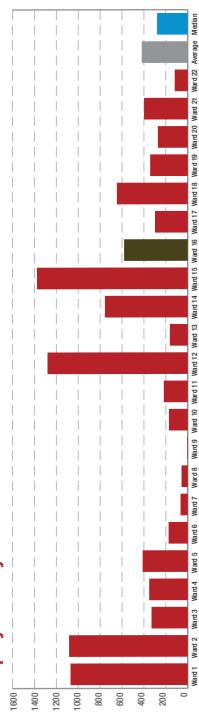


Access to services

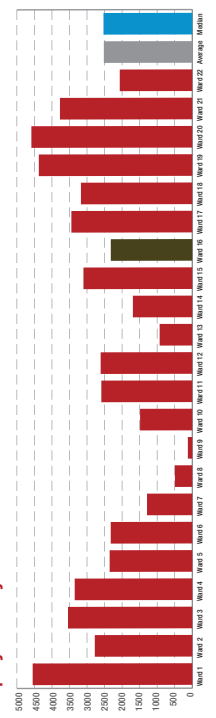


How does Ward 16 compare to other Wards?

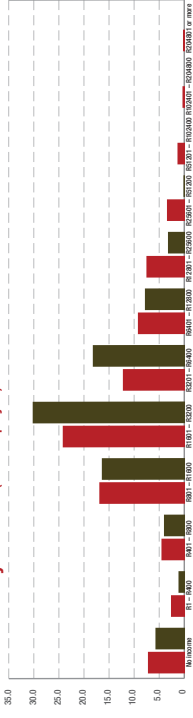
Unemployment by ward



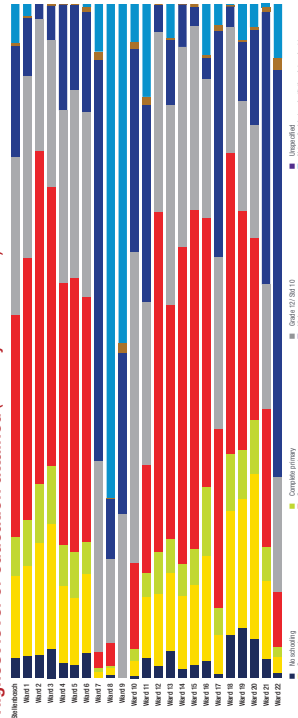
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



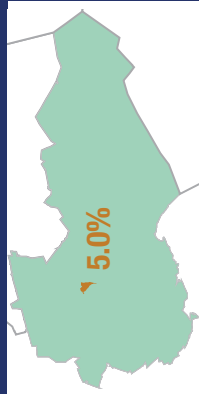


Ward 17 in a nutshell

STELLENBOSCH
STELLENBOSCH • PNEEL • FRANSCHHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT



Size



Ward 17 in comparison to the Stellenbosch population:

(7 227 of 155 733 or 5.0%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 year+ = 4.9%

*Working age population



Ward 17

0 to 14 year olds = 20.6%
15 to 64 year olds* = 73.0%
65 year+ = 6.4%

*Working age population

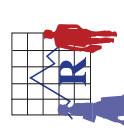


Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

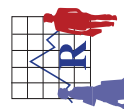
% of labour force



Ward 17

Employed = 92.0%
Unemployed = 8.0%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 17

R3 201 – R6 400 = 16.5%
R6 401 – R12 800 = 19.6%
R12 801 – R25 600 = 20.0%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



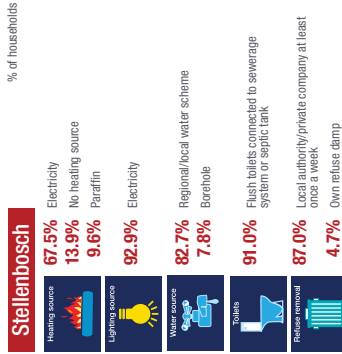
Ward 17

37.0% No matric
25.4% Matriculated
33.5% Higher education

20 years and older

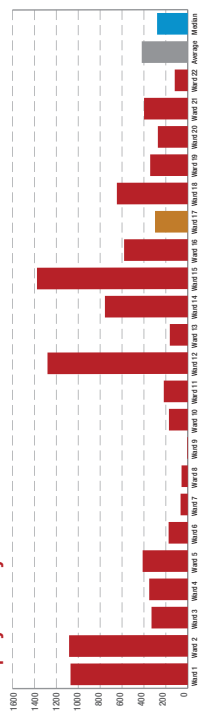


Access to services

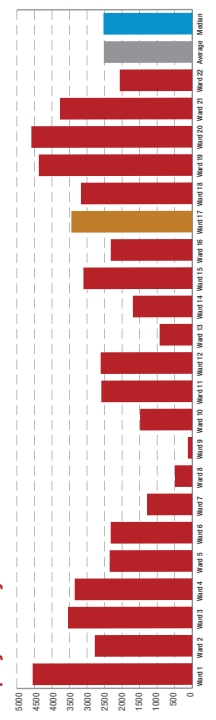


How does Ward 17 compare to other Wards?

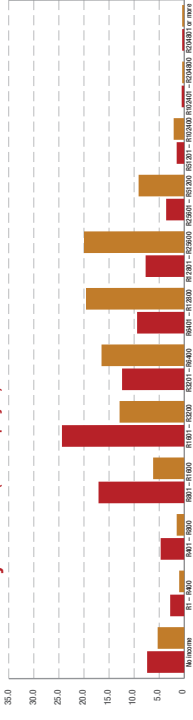
Unemployment by ward



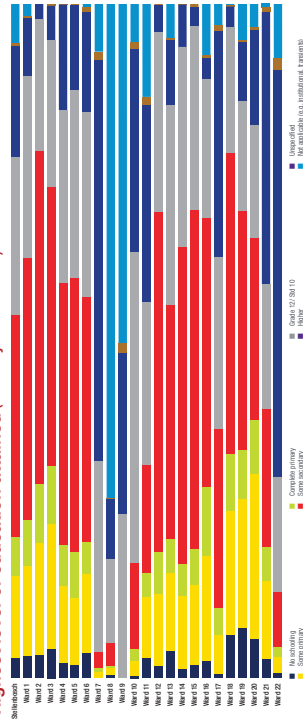
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



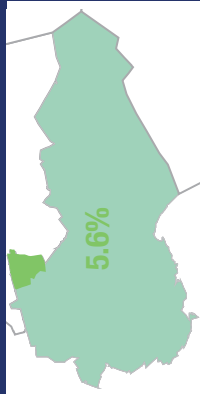


Ward 18 in a nutshell

STELLENBOSCH
STELLENBOSCH • PNEEL • FRANSCHHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT



Size



Ward 18 in comparison to the Stellenbosch population:

(8 763 of 155 733 or 5.6%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 years+ = 4.9%

*Working age population



Ward 18

0 to 14 year olds = 29.0%
15 to 64 year olds* = 67.9%
65 years+ = 3.1%

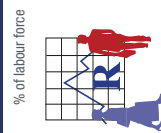
*Working age population



Employment

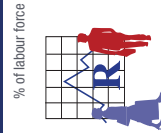
Stellenbosch

Employed = 84.8%
Unemployed = 5.2%



Ward 18

Employed = 83.1%
Unemployed = 16.9%



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%



Ward 18

R1 601 – R3 200 = 16.0%
R3 201 – R6 400 = 27.6%
R6 401 – R12 800 = 11.0%



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education



20 years and older

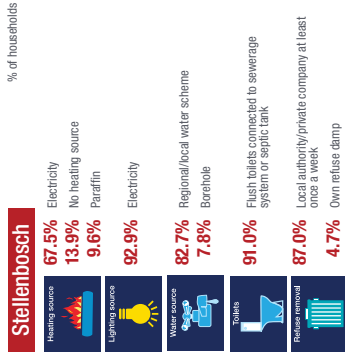
Ward 18

77.7% No matric
18.7% Matriculated
3.3% Higher education



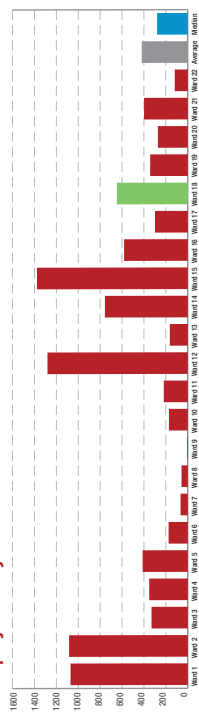
20 years and older

Access to services

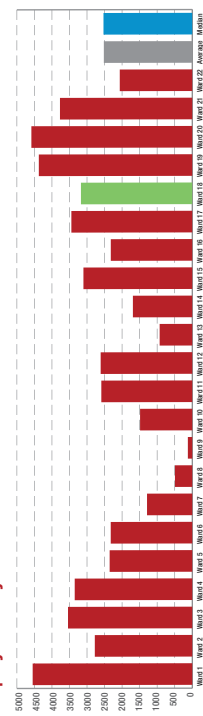


How does Ward 18 compare to other Wards?

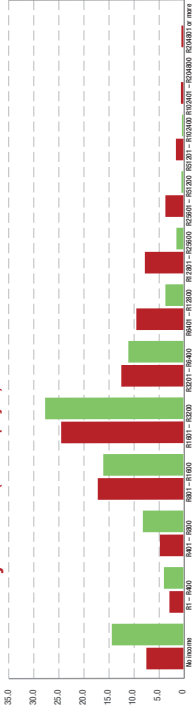
Unemployment by ward



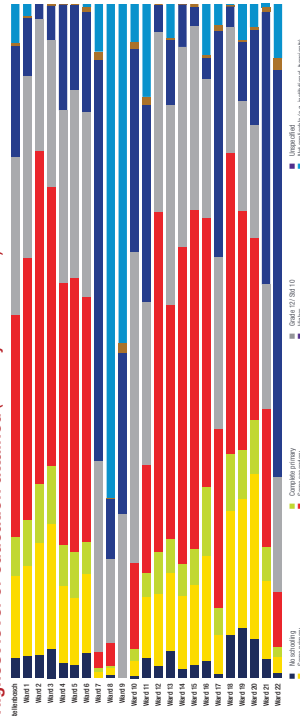
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



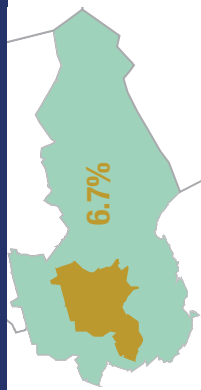


Ward 19 in a nutshell

STELLENBOSCH
STELLENBOSCH • PNEEL • FRANSCHHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT



Size



Ward 19 in comparison to the Stellenbosch population:

(10 494 of 155 733 or 6.7%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 years+ = 4.9%

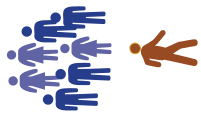
*Working age population



Ward 19

0 to 14 year olds = 25.7%
15 to 64 year olds* = 70.0%
65 years+ = 4.3%

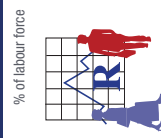
*Working age population



Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%



Ward 19

R1 601 – R3 200 = 29.2%
R3 201 – R6 400 = 20.3%
R6 401 – R12 800 = 10.0%



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education



20 years and older

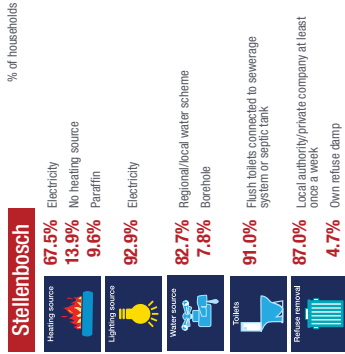
Ward 19

69.2% No matric
16.3% Matriculated
8.8% Higher education



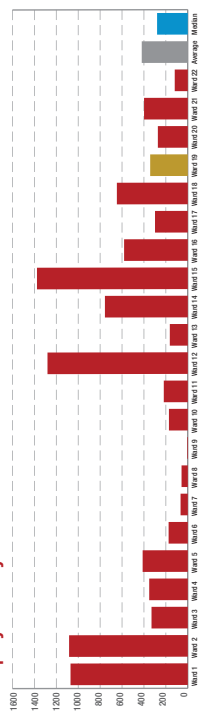
20 years and older

Access to services

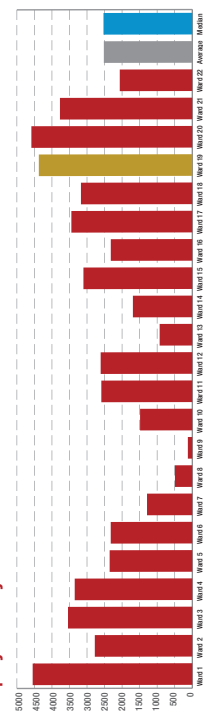


How does Ward 19 compare to other Wards?

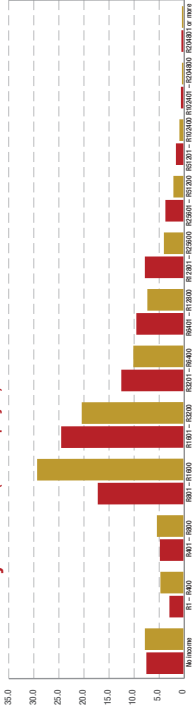
Unemployment by ward



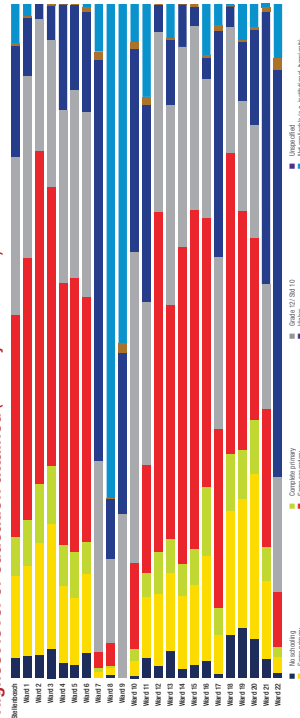
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



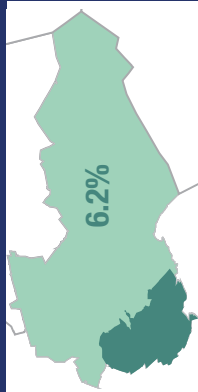


Ward 20 in a nutshell

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Size



Ward 20 in comparison to the Stellenbosch population:

(9 628 of 155 733 or 6.2%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 year+ = 4.9%

*Working age population



Ward 20

0 to 14 year olds = 25.3%
15 to 64 year olds* = 69.4%
65 year+ = 5.3%

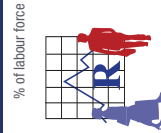
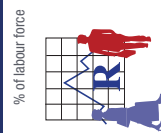
*Working age population



Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%



Ward 20

R801 – R1 600 = 24.8%
R1 601 – R3 200 = 28.9%



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

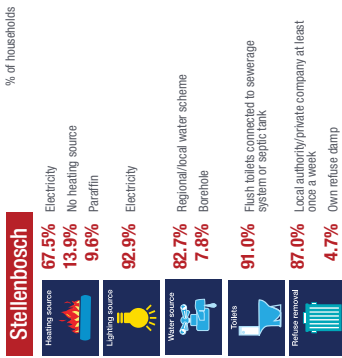


Ward 20

65.2% No matric
16.6% Matriculated
14.2% Higher education

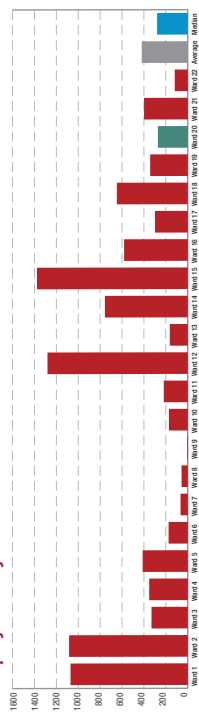


Access to services

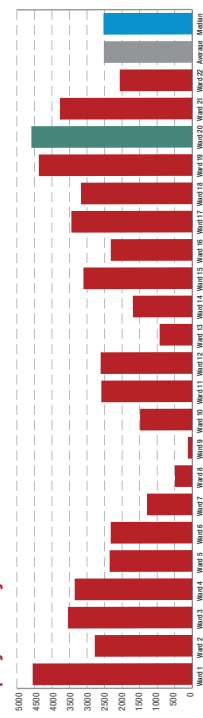


How does Ward 20 compare to other Wards?

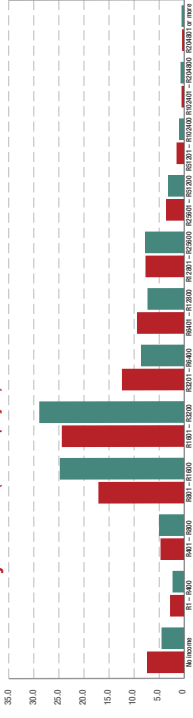
Unemployment by ward



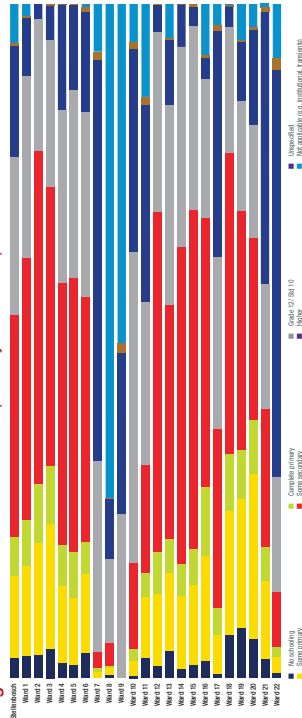
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



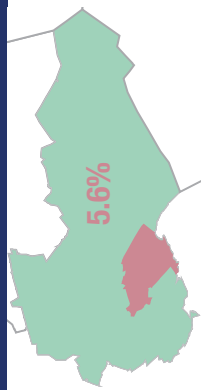


Ward 21 in a nutshell

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Size



Ward 21 in comparison to the Stellenbosch population:

(8 651 of 155 733 or 5.6%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 years+ = 4.9%

*Working age population



Coloured = **52.2%**
Black-Africans = **28.1%**
White = **18.5%**
Indian/Asian = **0.4%**

Ward 21

0 to 14 year olds = 24.3%
15 to 64 year olds* = 66.6%
65 years+ = 9.2%

*Working age population



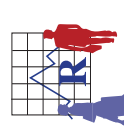
Coloured = **54.8%**
Black-Africans = **4.7%**
White = **39.6%**
Indian/Asian = **0.3%**

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

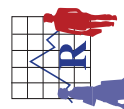
% of labour force



Ward 21

Employed = 90.4%
Unemployed = 9.6%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 21

R1 601 – R3 200 = 19.0%
R3 201 – R6 400 = 12.4%
R6 401 – R12 800 = 12.0%
R12 801 – R25 600 = 14.1%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



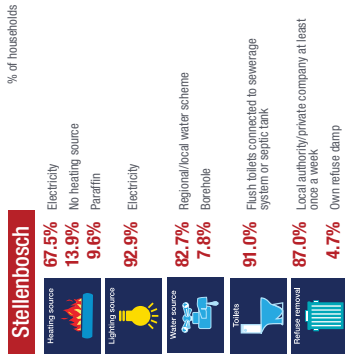
Ward 21

39.8% No matric
18.5% Matriculated
40.6% Higher education

20 years and older

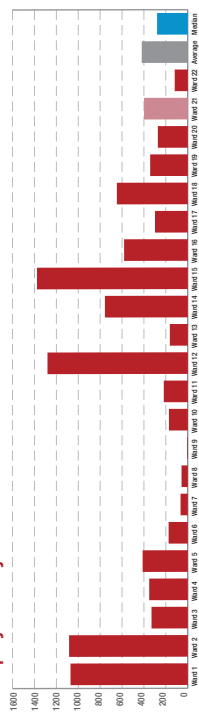


Access to services

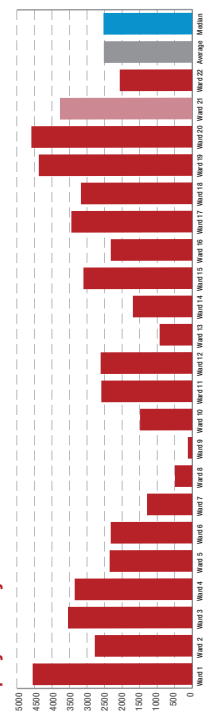


How does Ward 21 compare to other Wards?

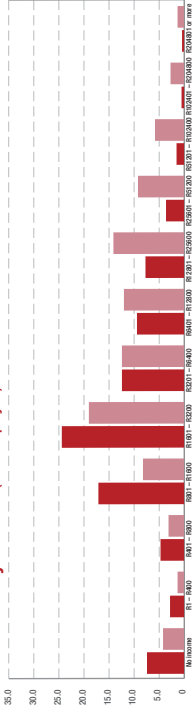
Unemployment by ward



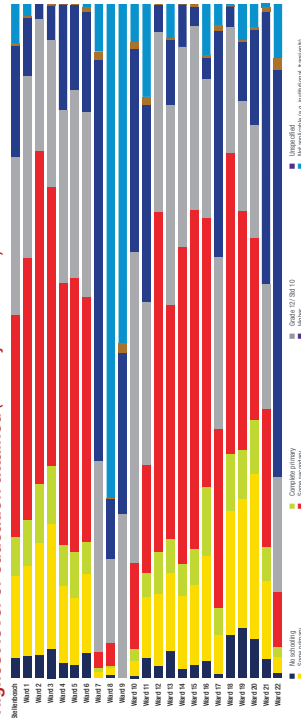
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



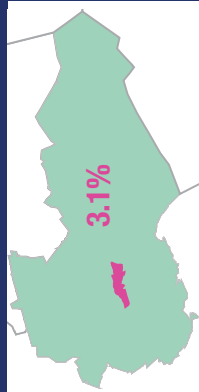


Ward 22 in a nutshell

STELLENBOSCH
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MUNICIPALITY • UMASIPALA • MUNISIPALITEIT



Size



Ward 22 in comparison to the Stellenbosch population:

(4 873 of 155 733 or 3.1%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 years+ = 4.9%

*Working age population



Ward 22

0 to 14 year olds = 17.3%
15 to 64 year olds* = 71.8%
65 years+ = 10.9%

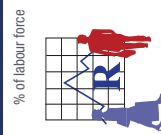
*Working age population



Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%



Ward 22

R6 401 – R12 800 = 12.2%
R12 801 – R25 600 = 19.6%
R25 601 – R51 200 = 16.8%



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education



20 years and older

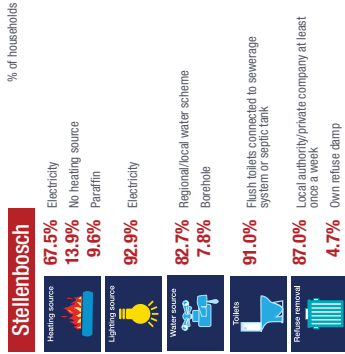
Ward 22

12.8% No matric
17.0% Matriculated
60.4% Higher education



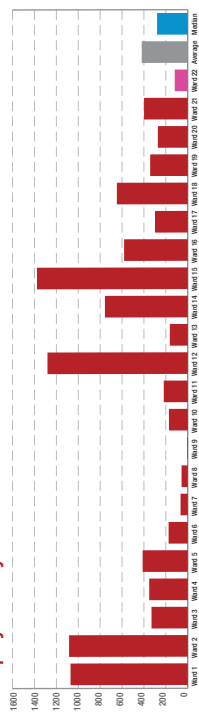
20 years and older

Access to services

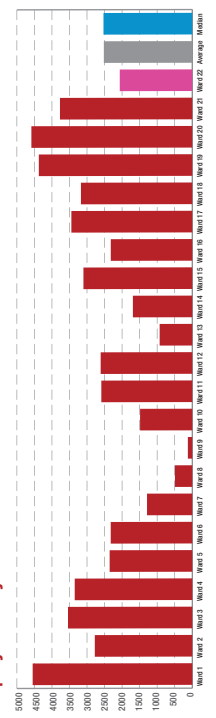


How does Ward 22 compare to other Wards?

Unemployment by ward



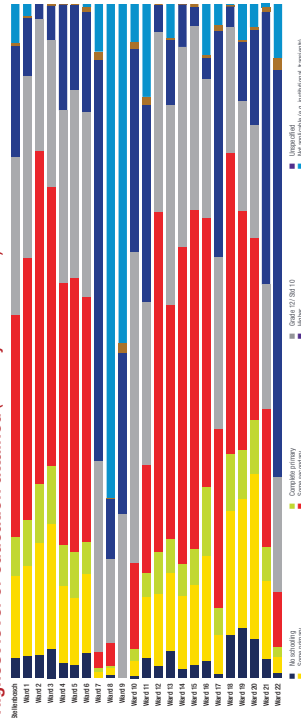
Employment by ward



Personal monthly income (% of employed)

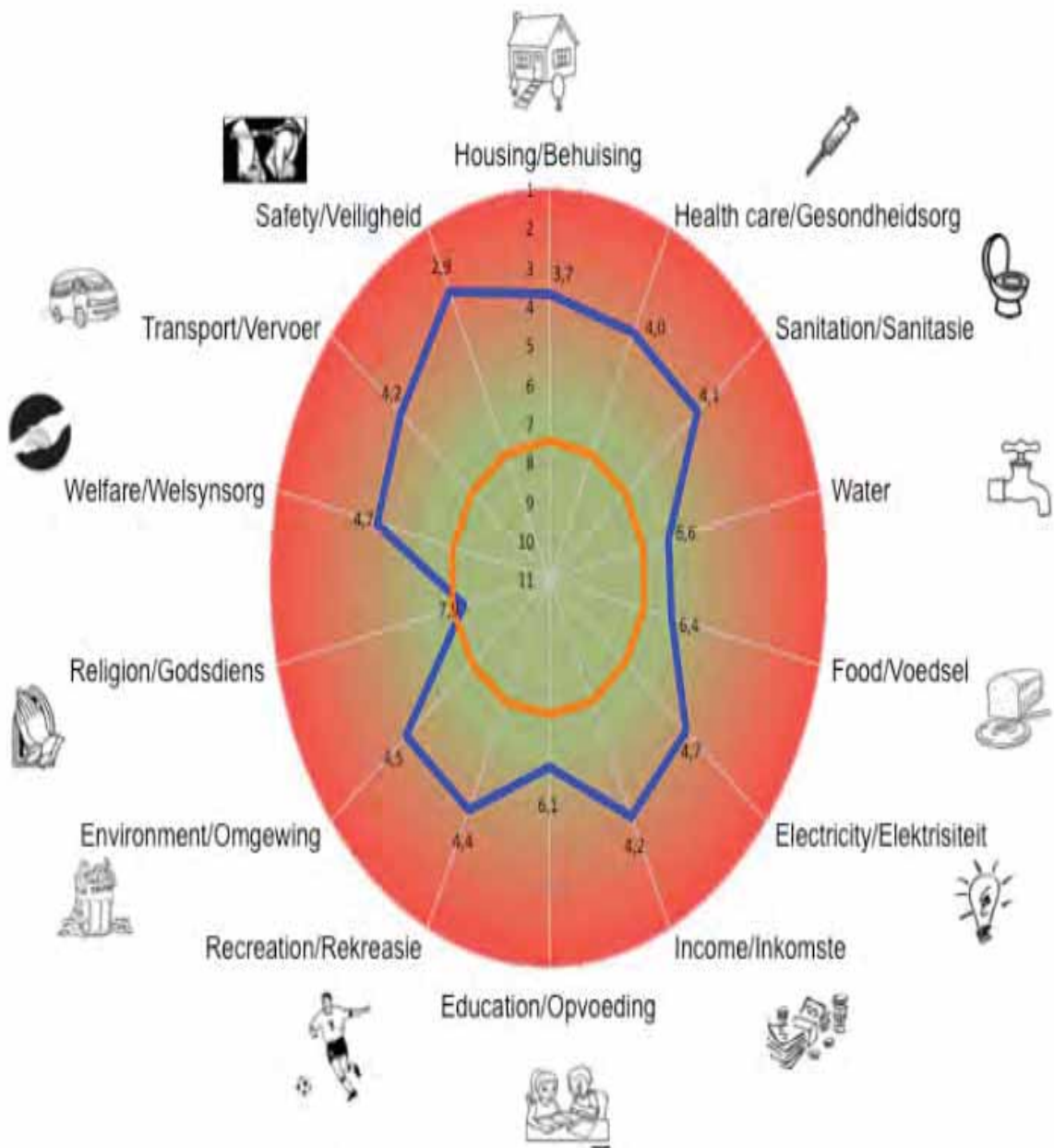


Highest level of education attained (% of 20 years and older)

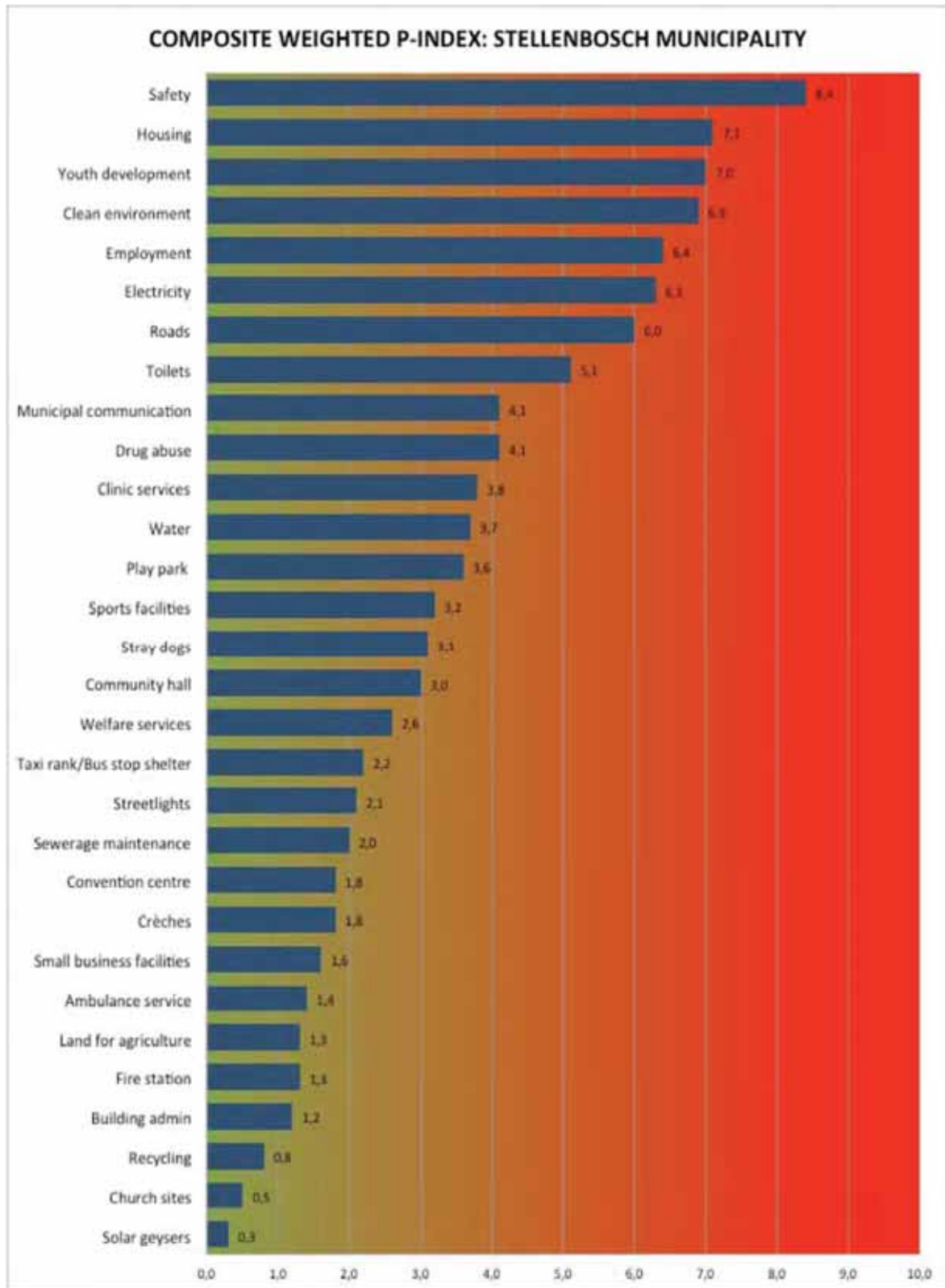


APPENDIX 3: COMMUNITY INDEX

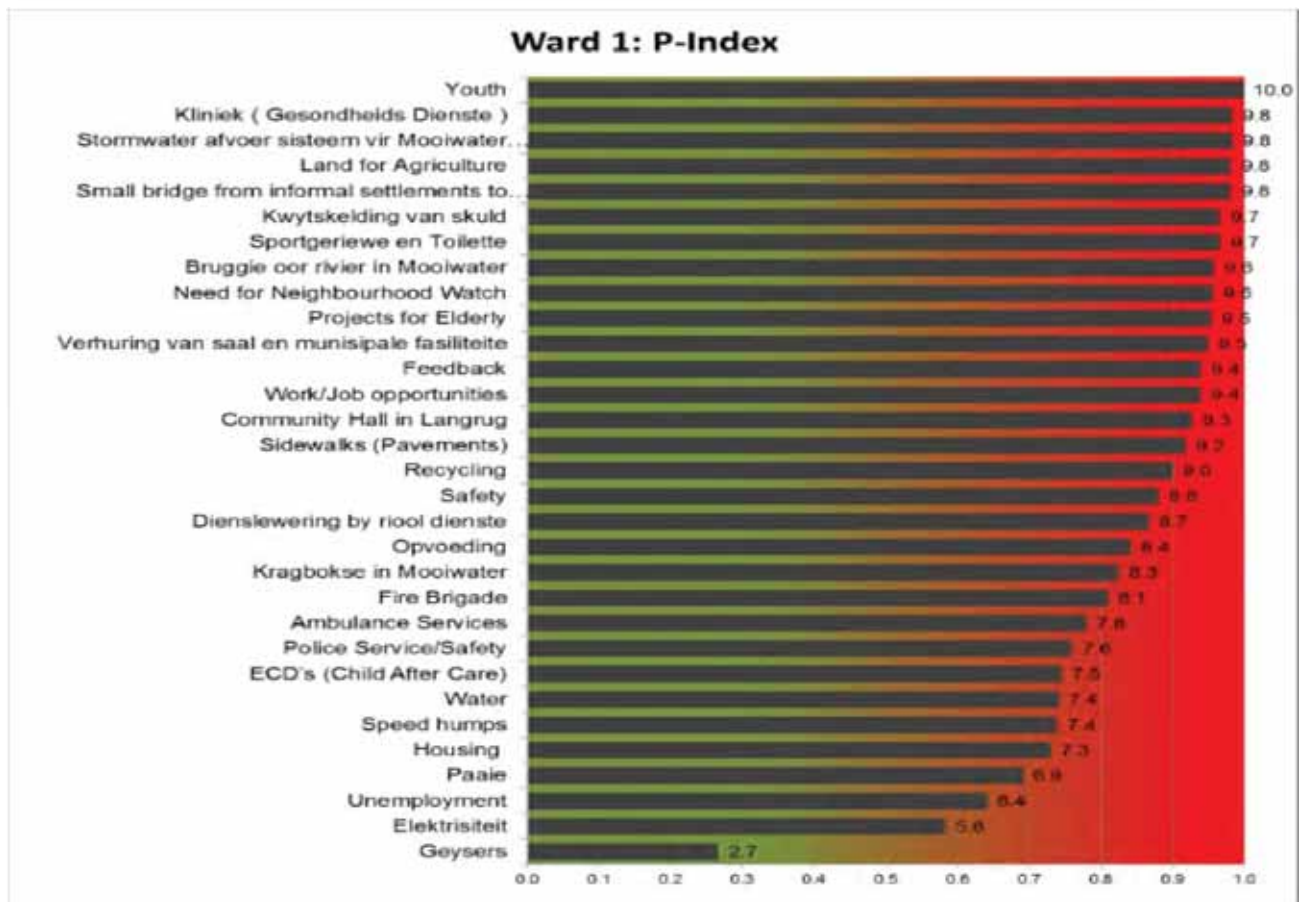
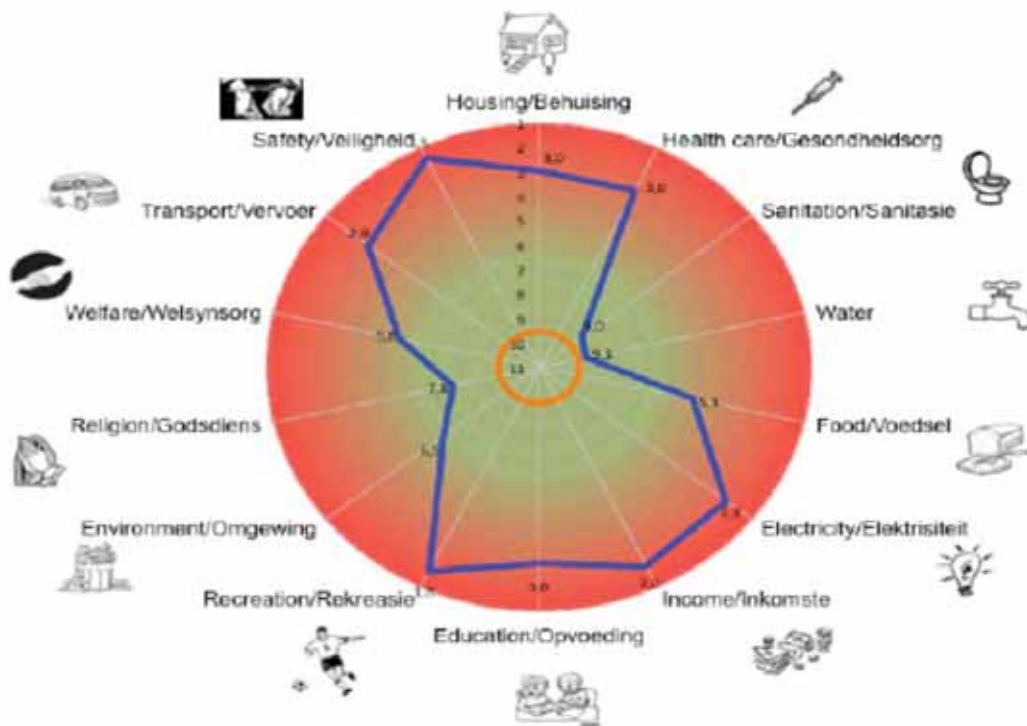
Baseline Community Index (C-Index) of Stellenbosch Municipality



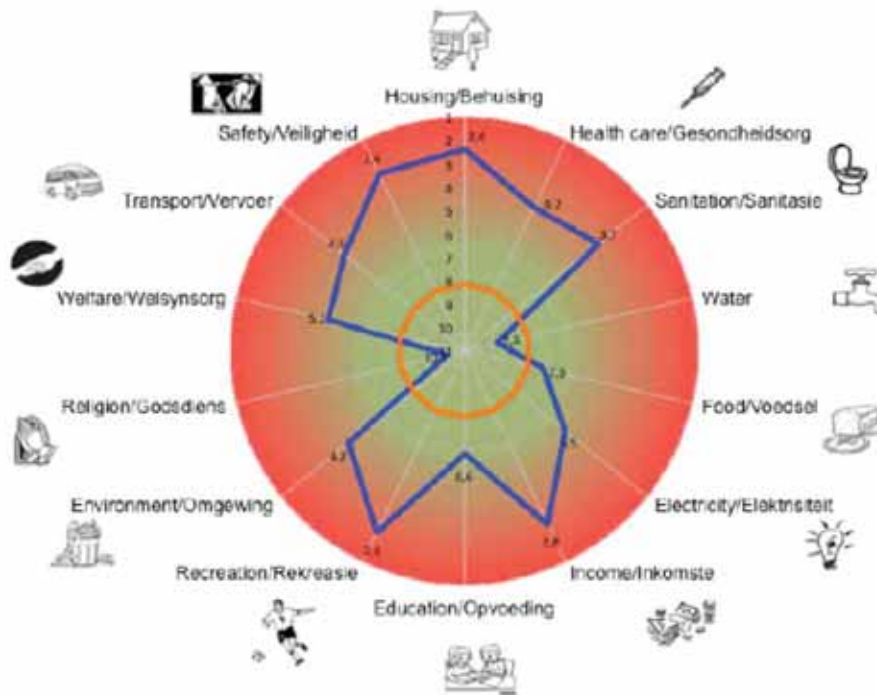
P-Index for Stellenbosch Municipality



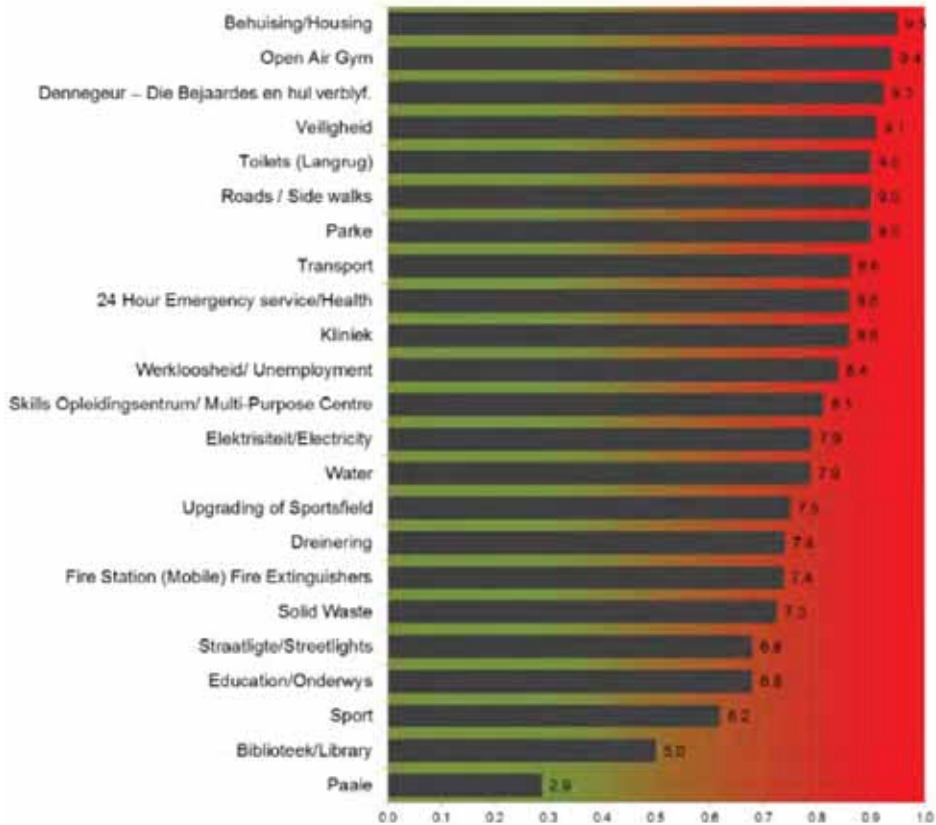
Community Index: Ward 01



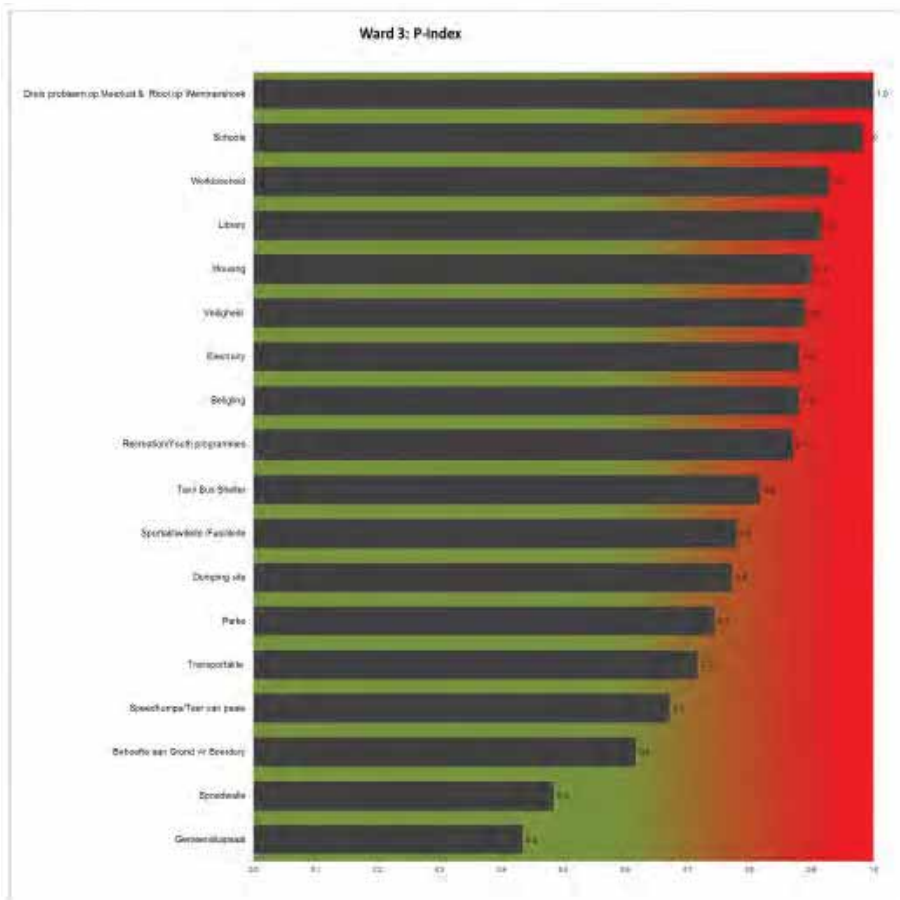
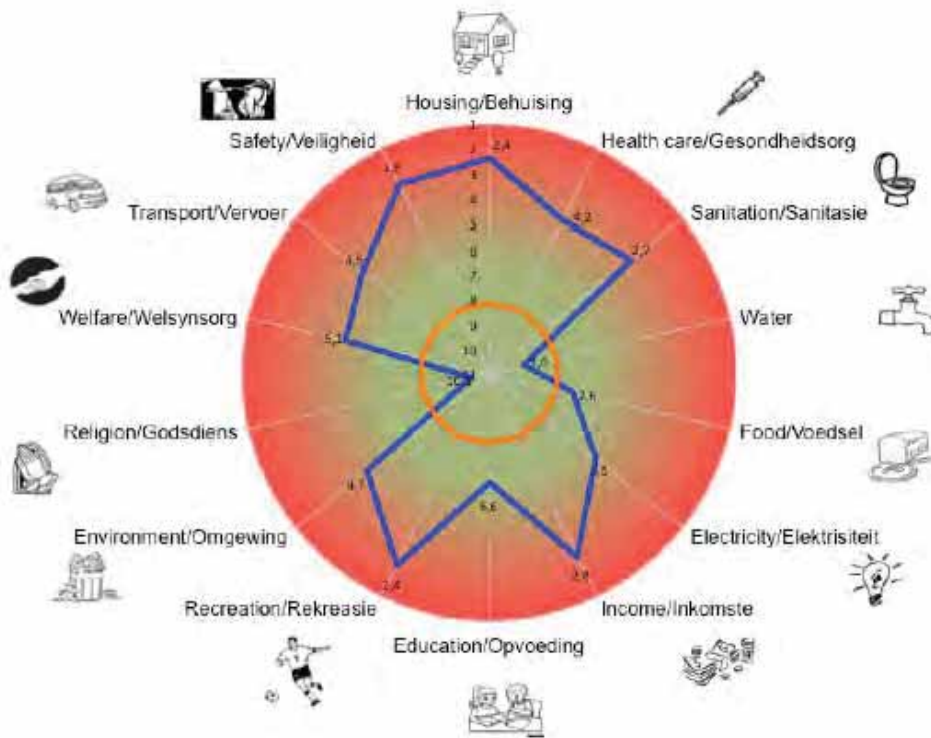
Ward 02: Community Index



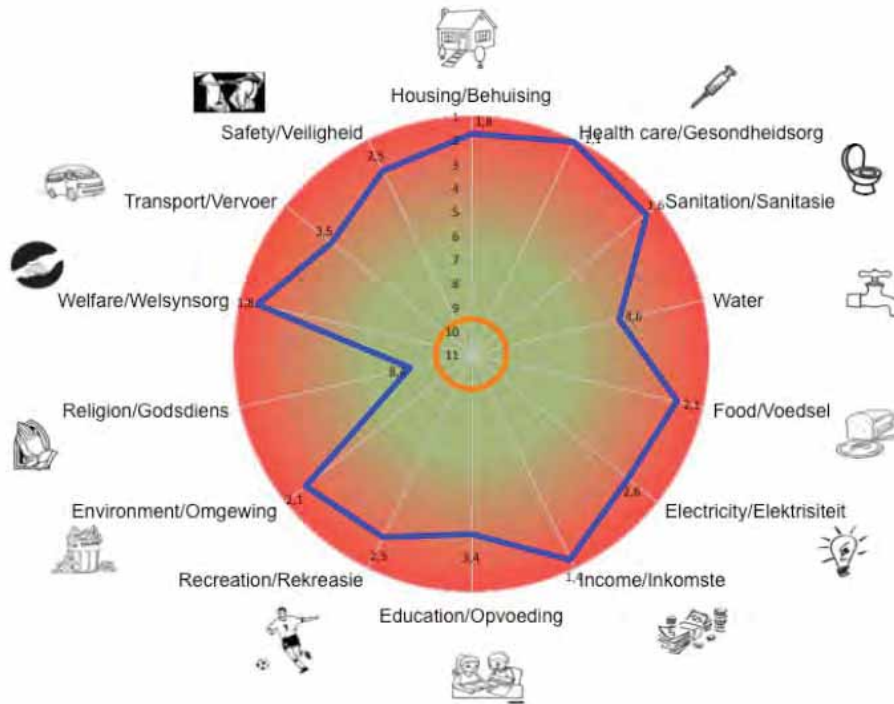
Ward 2: P-Index



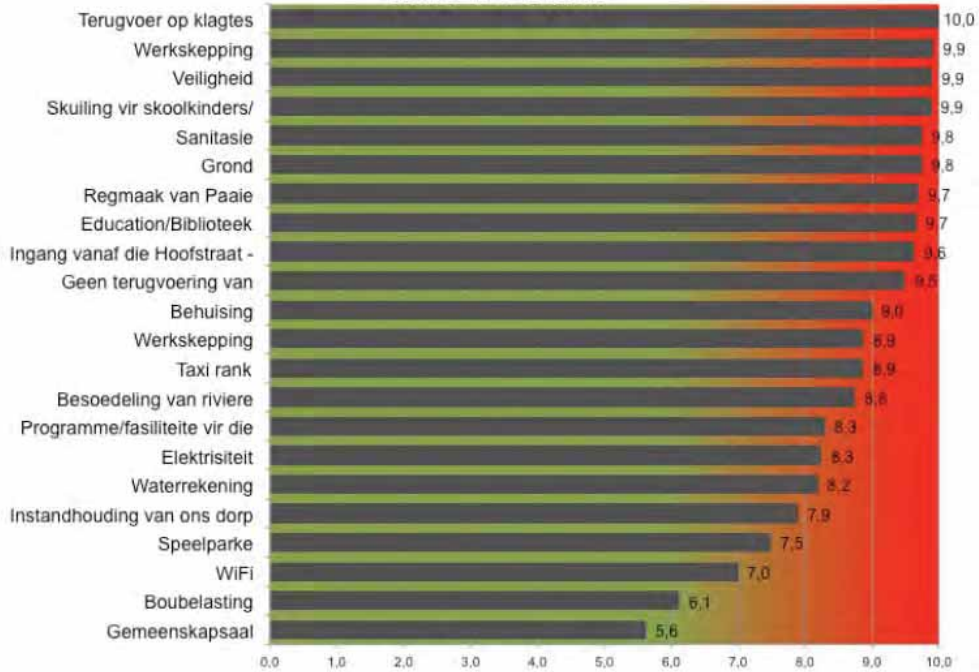
Ward 03: Community Index



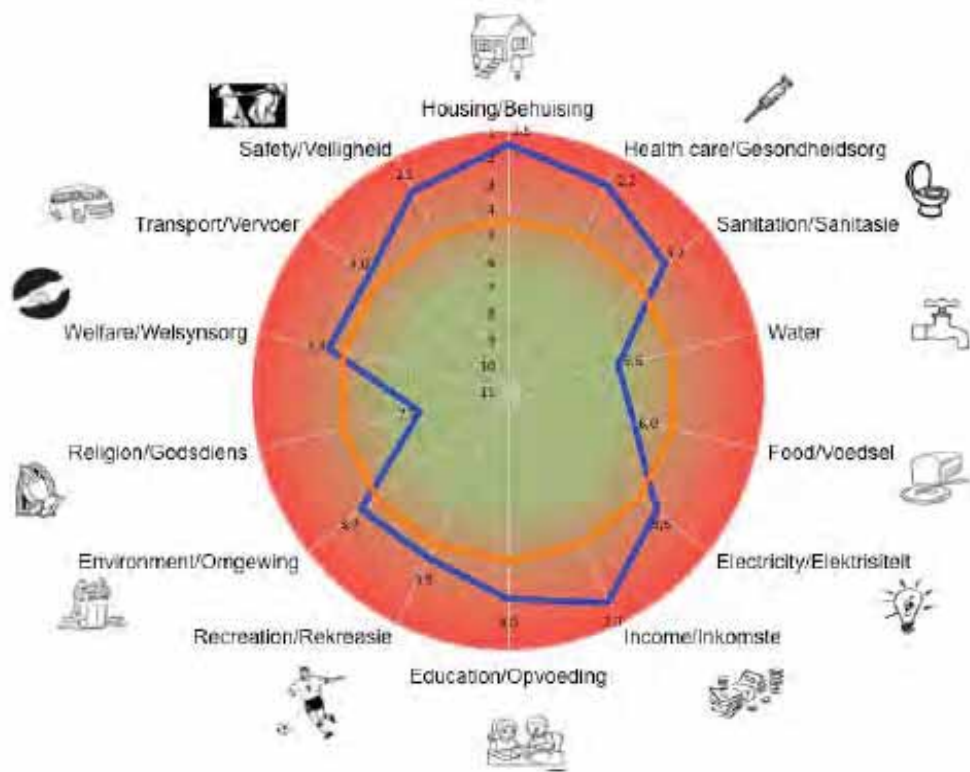
Ward 04: Community Index



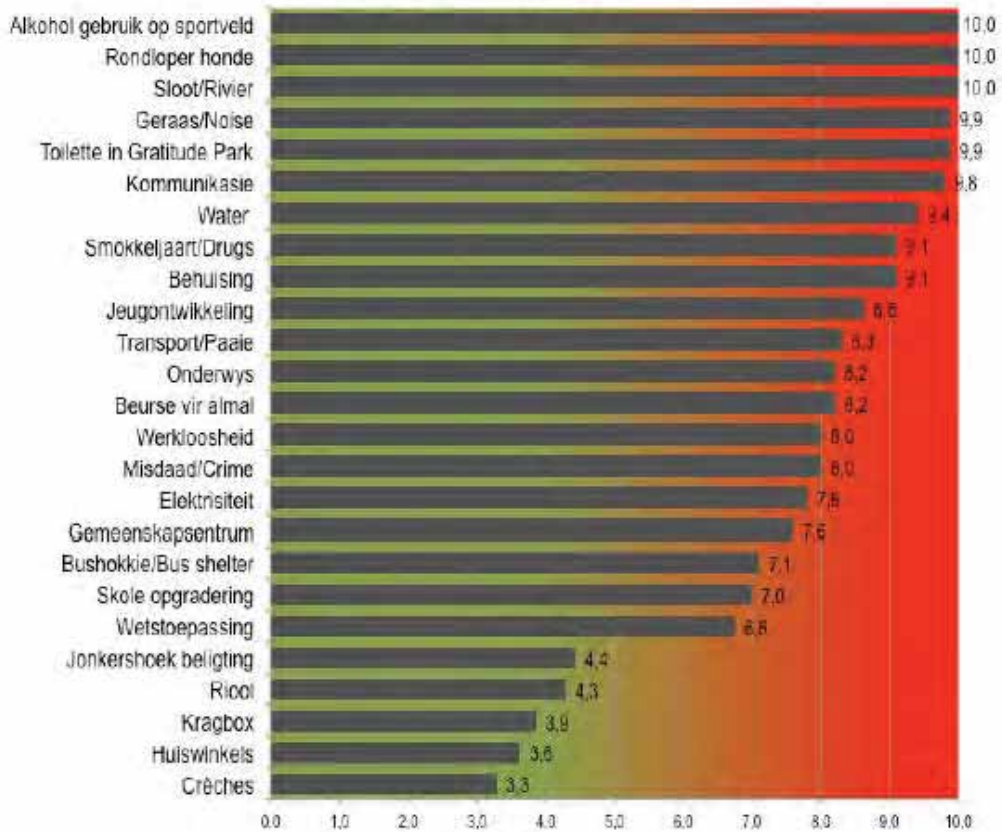
Ward 4: P-Index



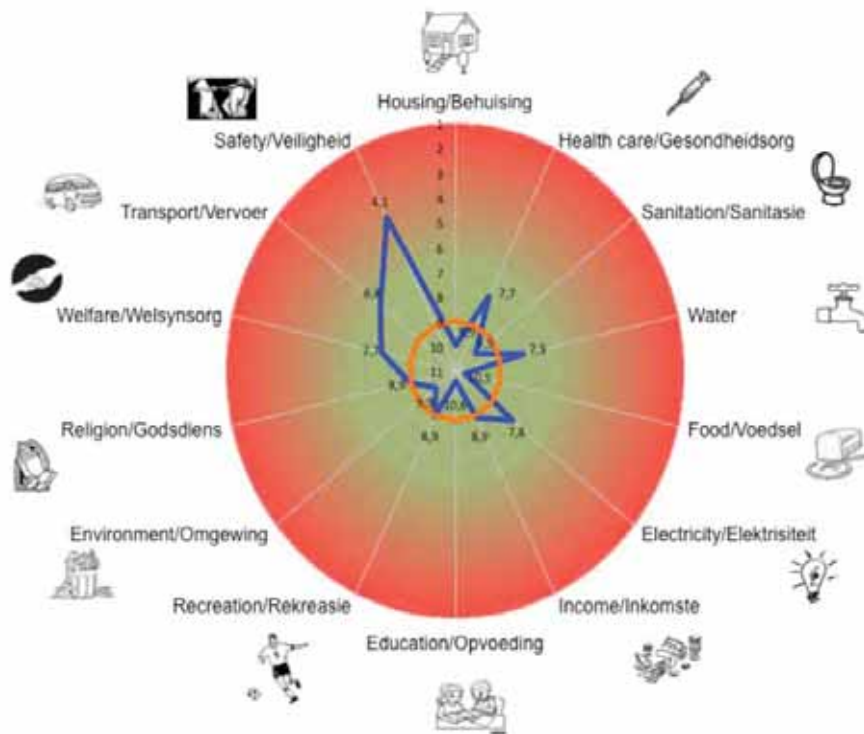
Ward 05: Community Index



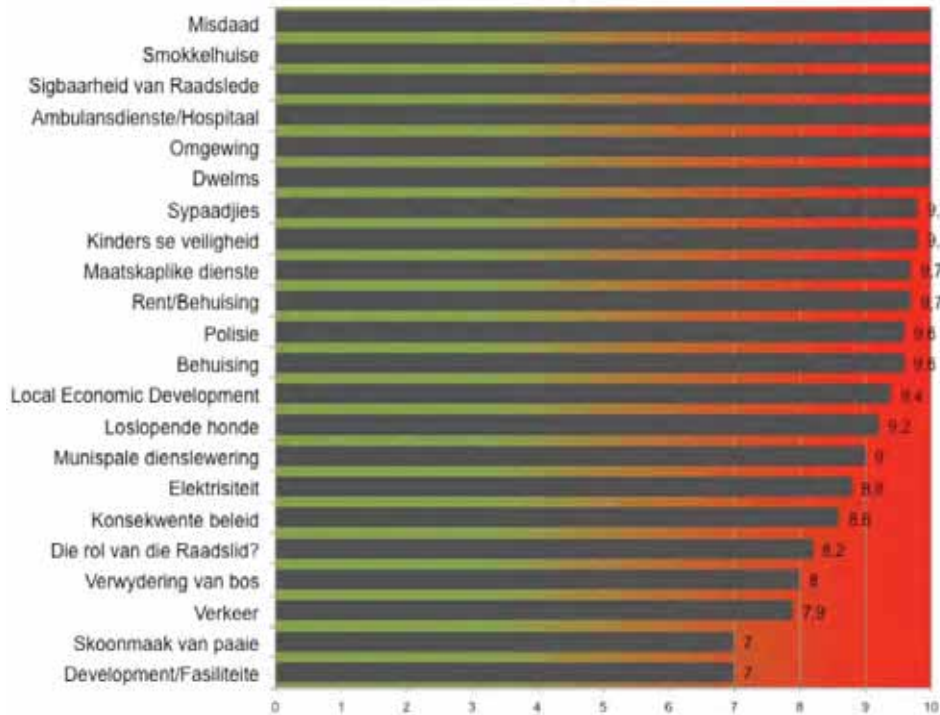
Ward 5: P-Index



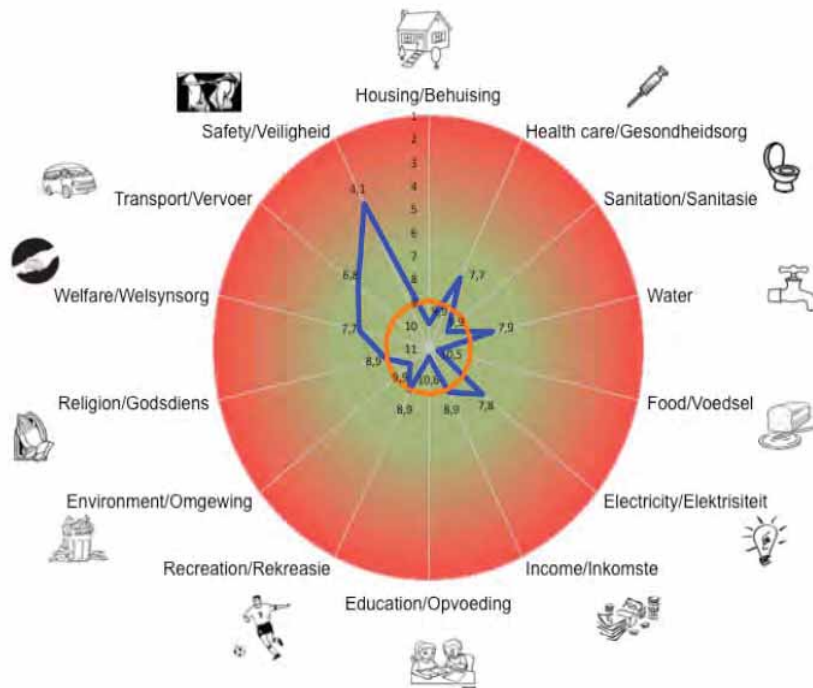
Ward 06: Community Index



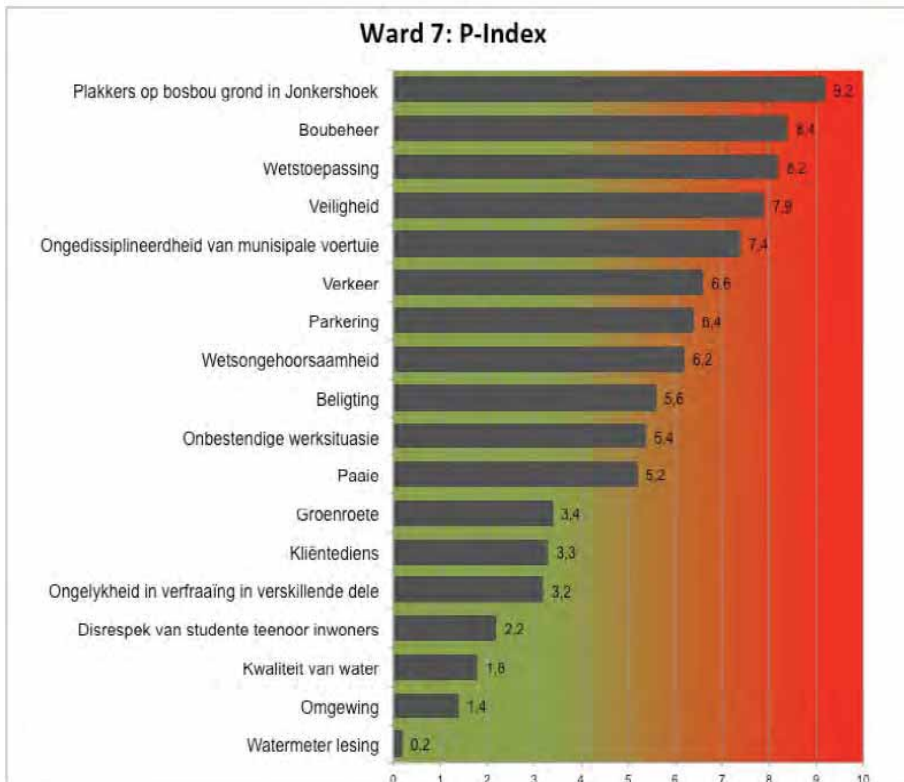
Ward 6: P-Index



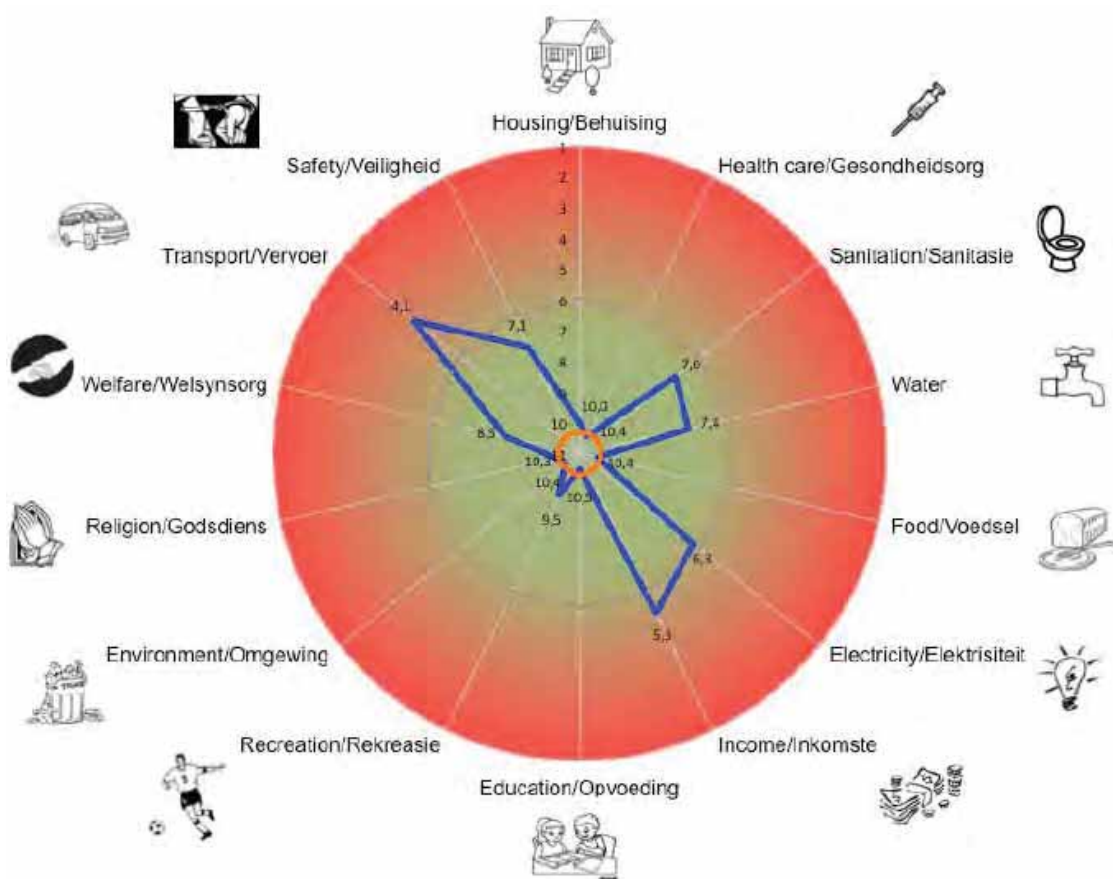
Ward 07: Community Index



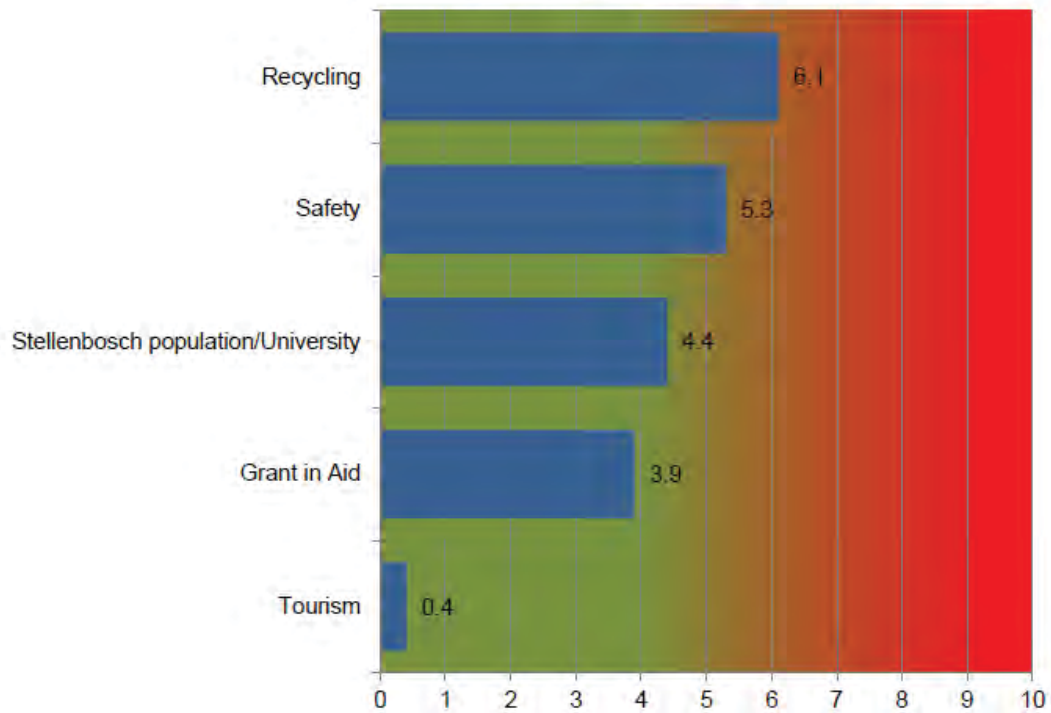
Ward 7: P-Index



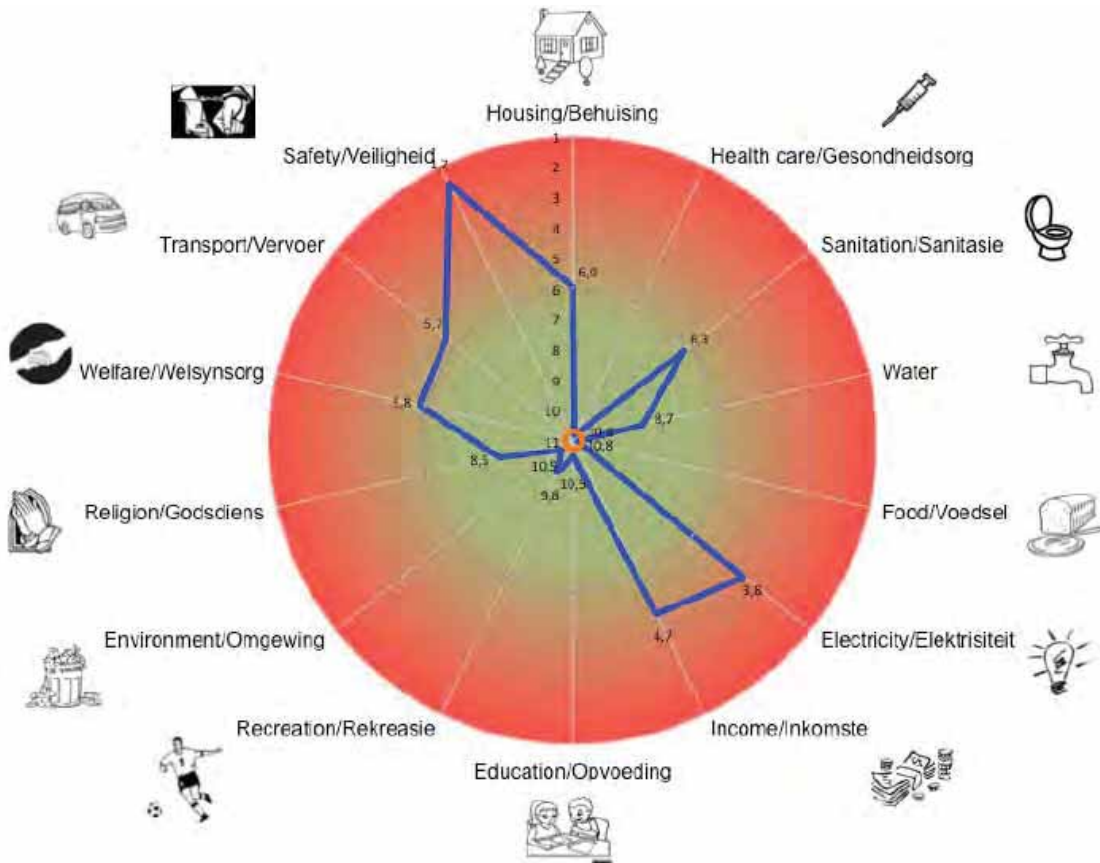
Ward 08: Ward Committee Index



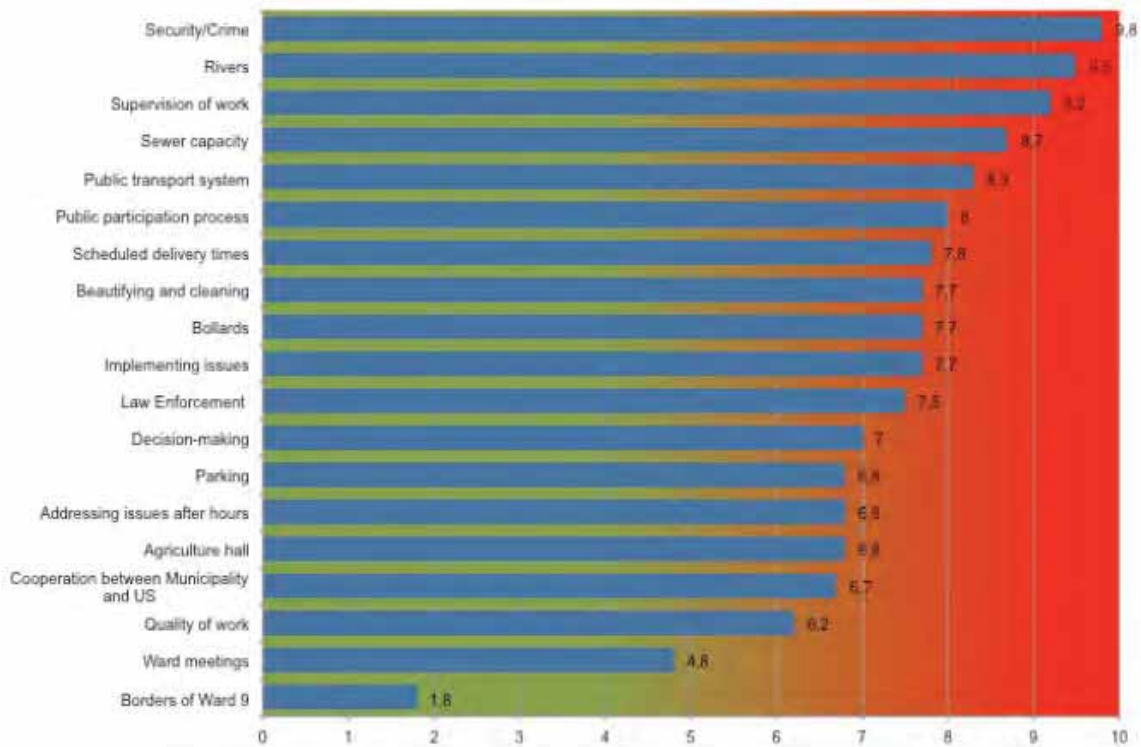
WARD COMMITTEE - WARD 8



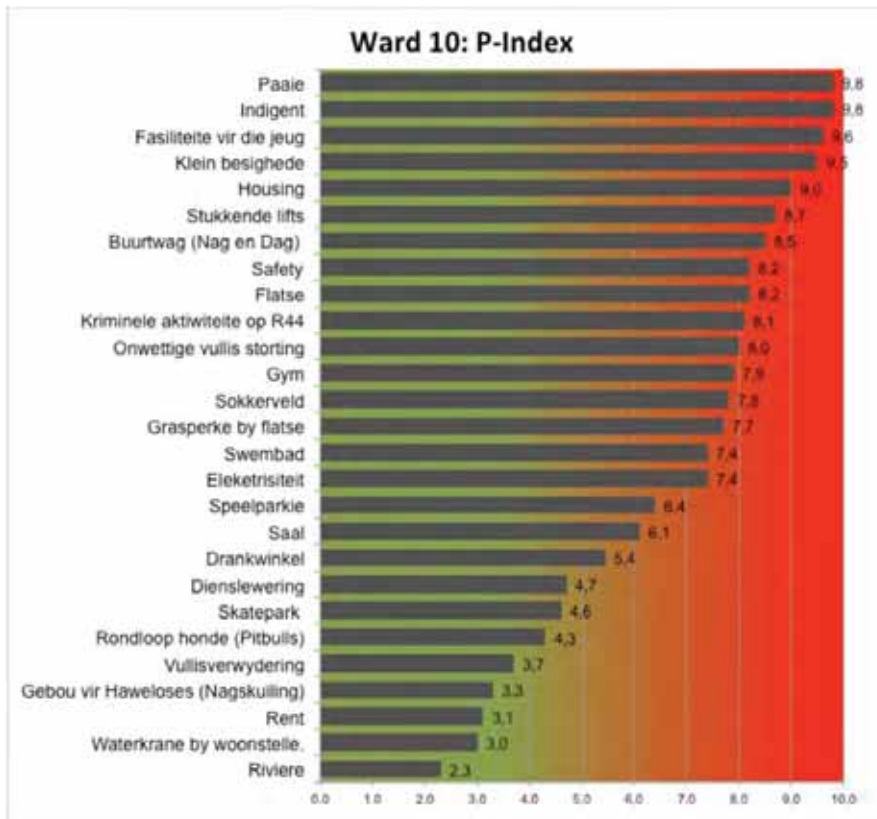
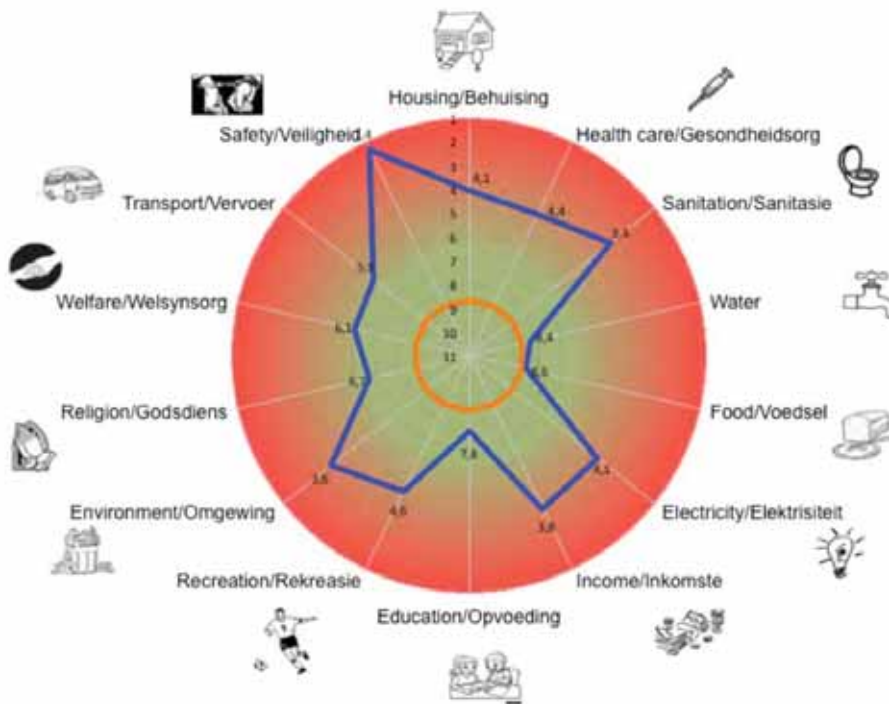
Ward 09: Ward Committee Index



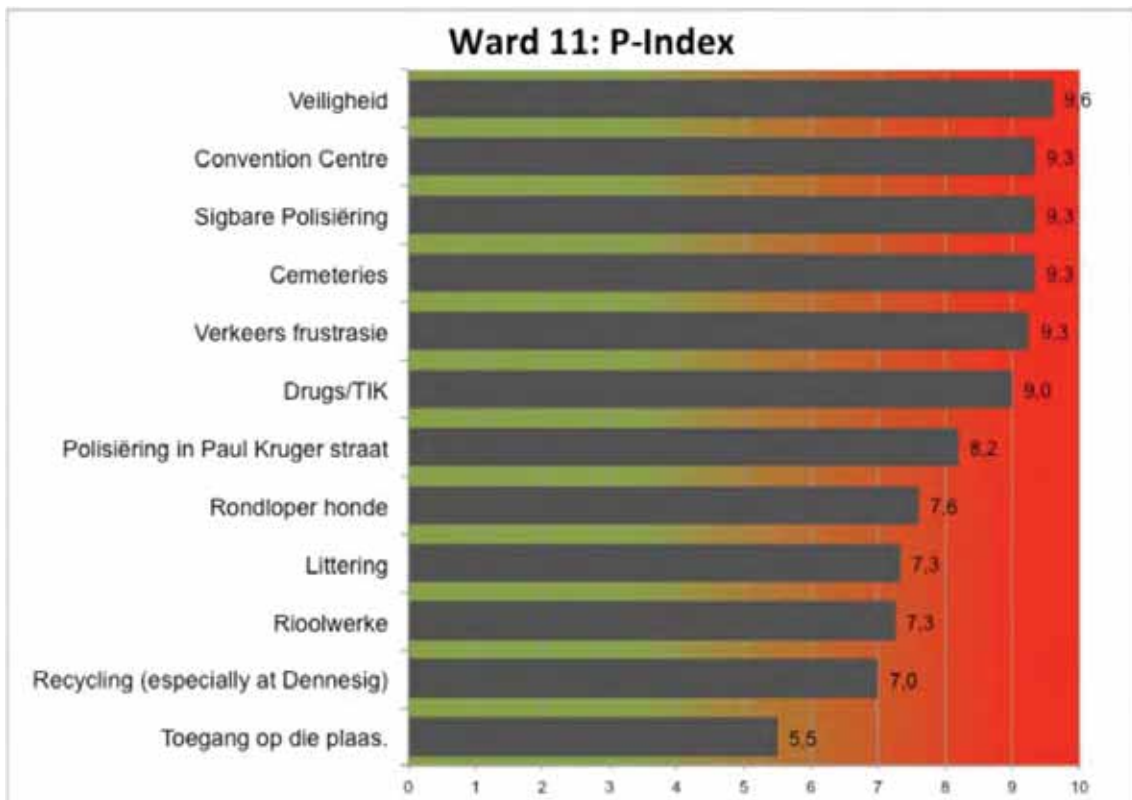
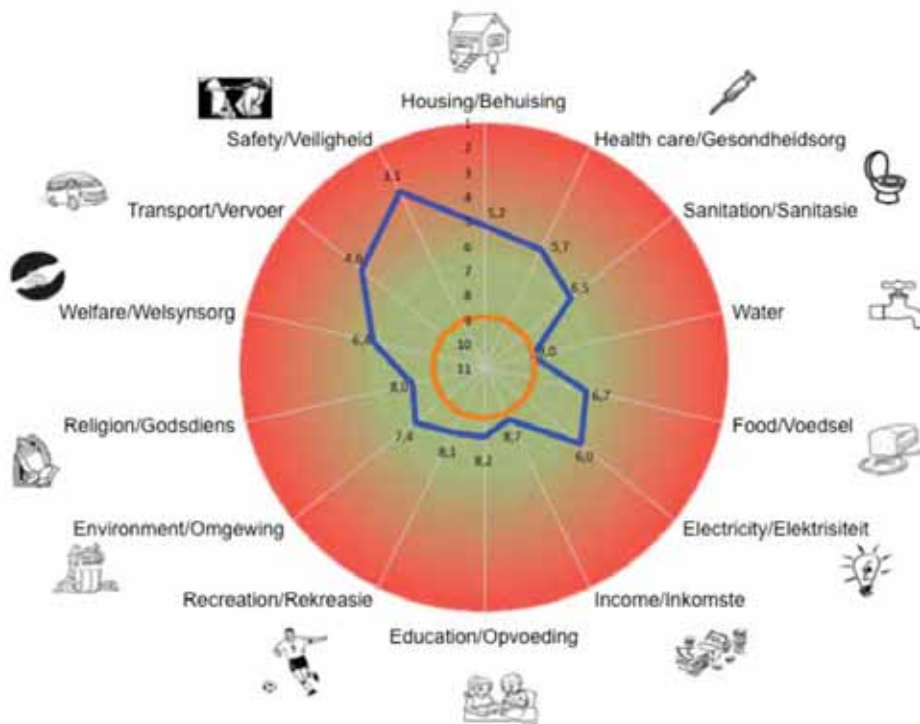
WARD COMMITTEE - WARD 9



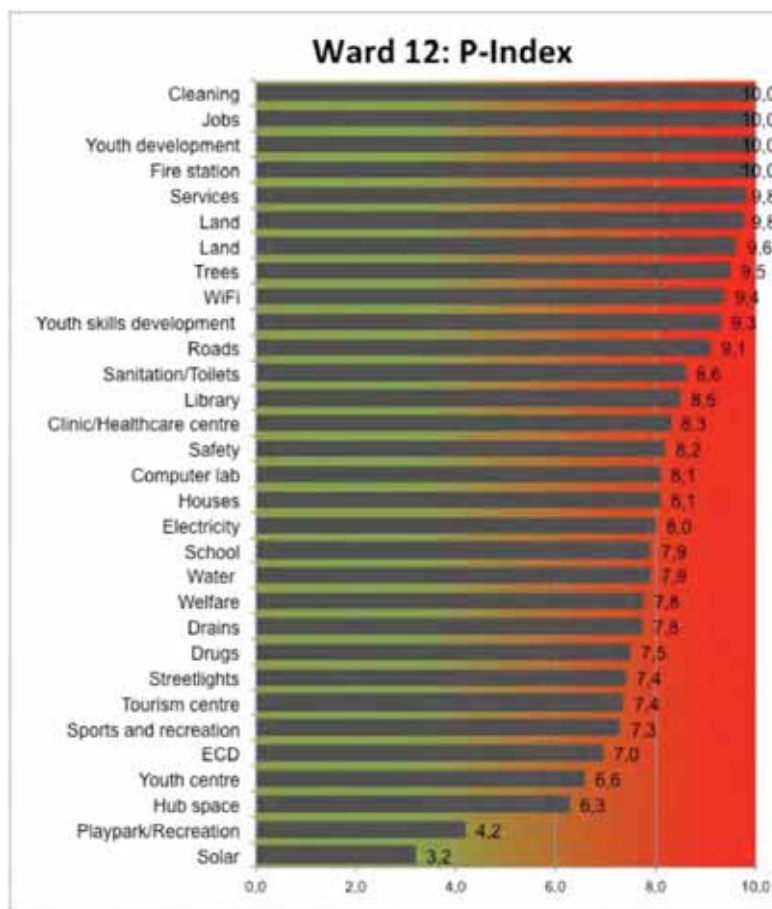
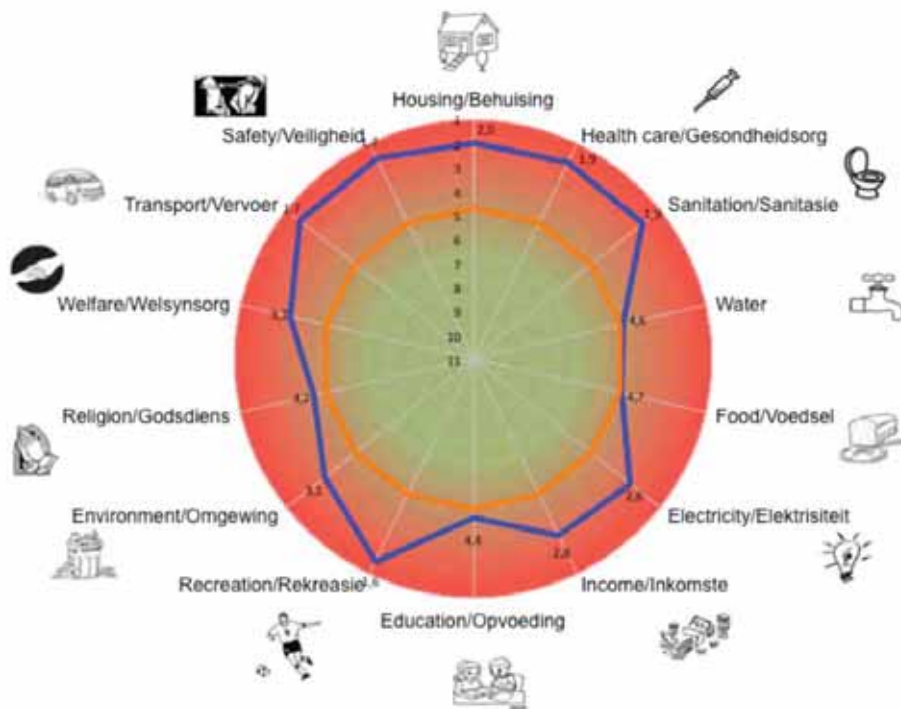
Ward 10: Community Index



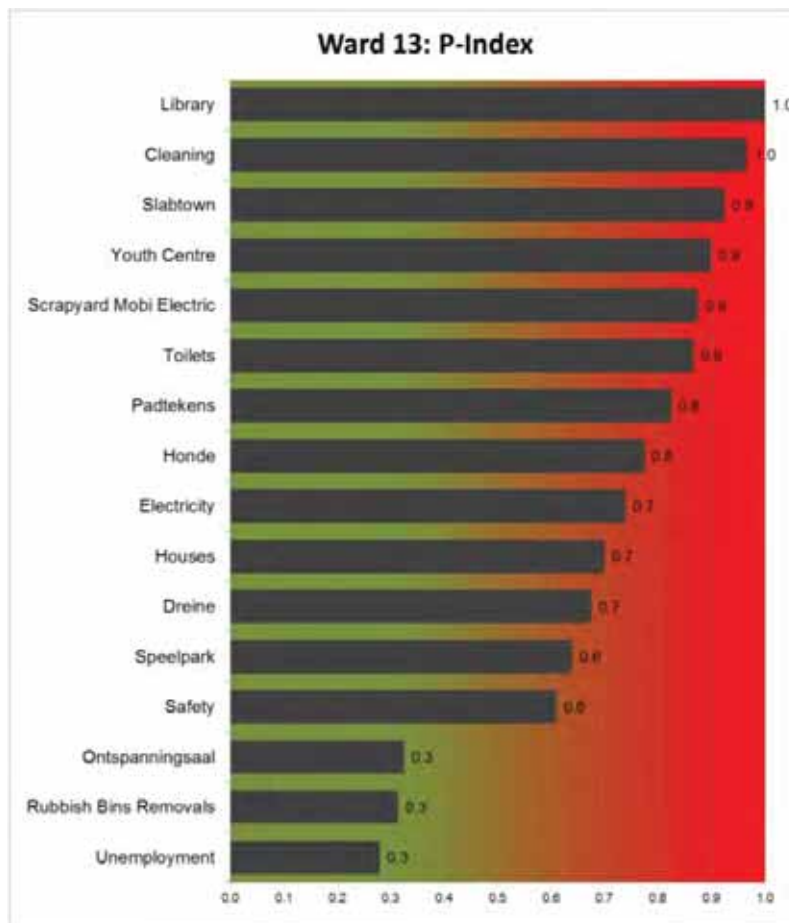
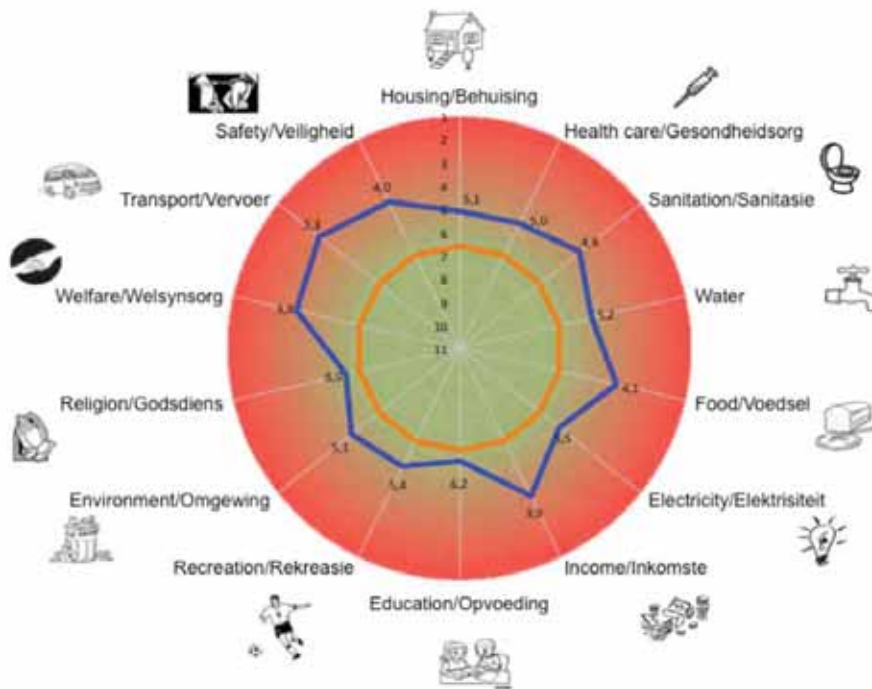
Ward 11: Community Index



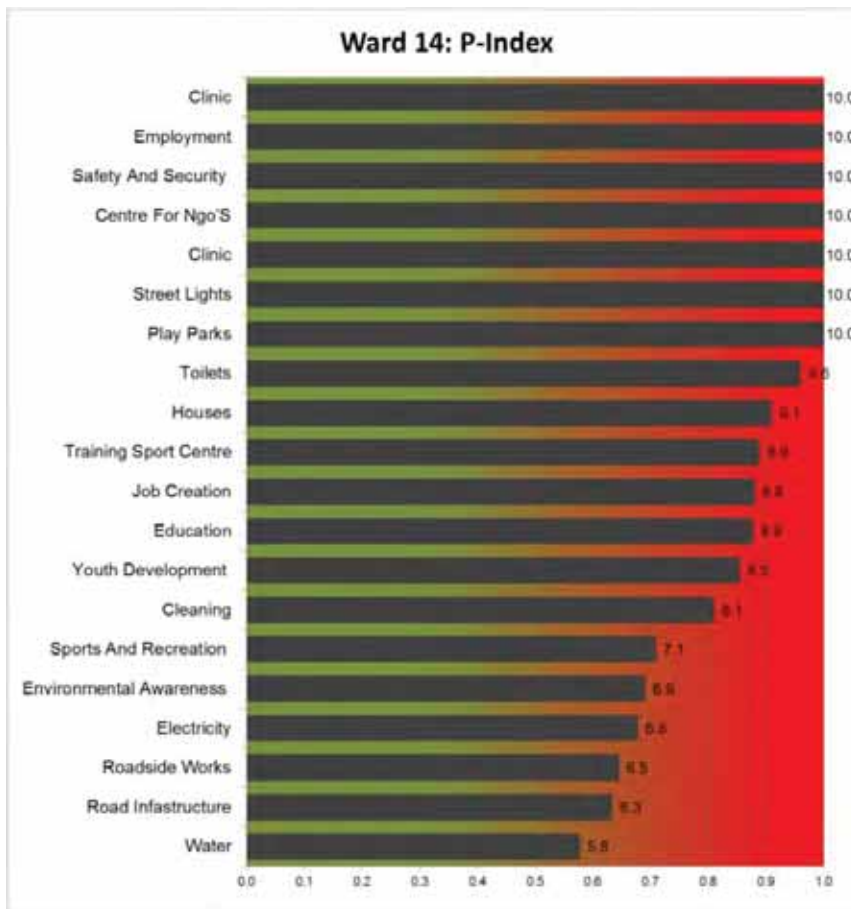
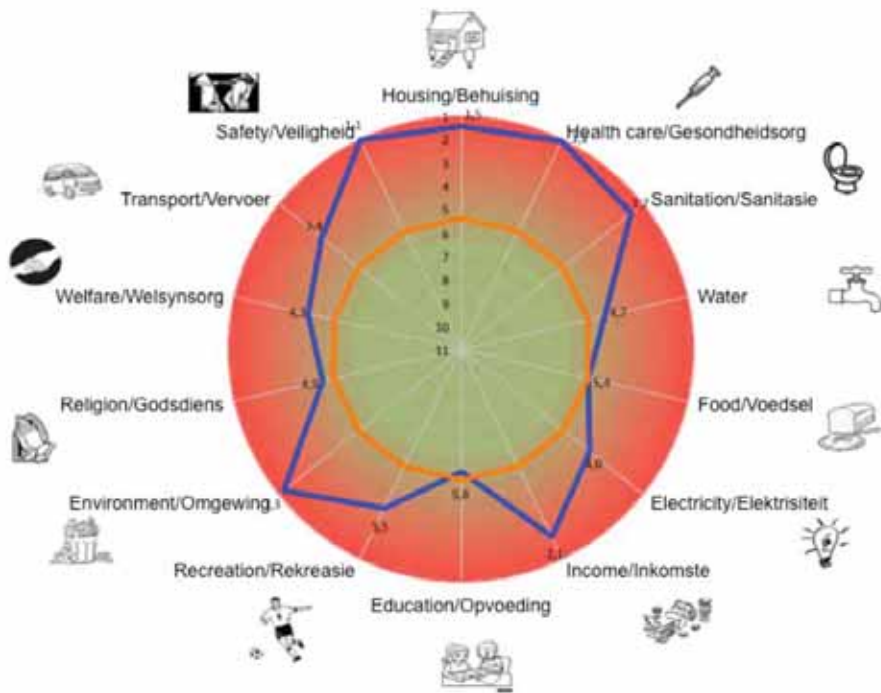
Ward 12: Community Index



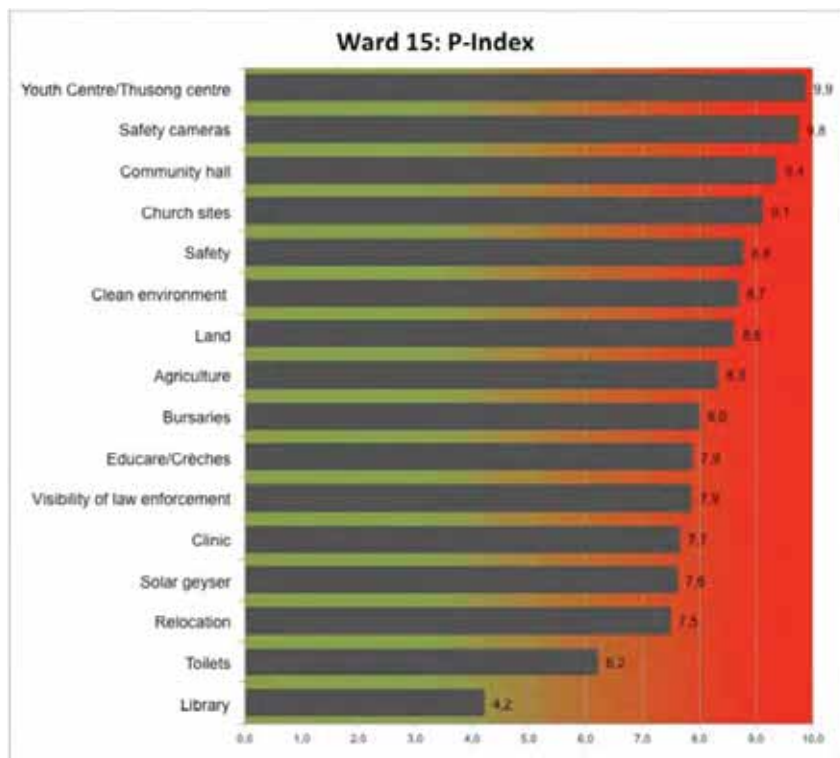
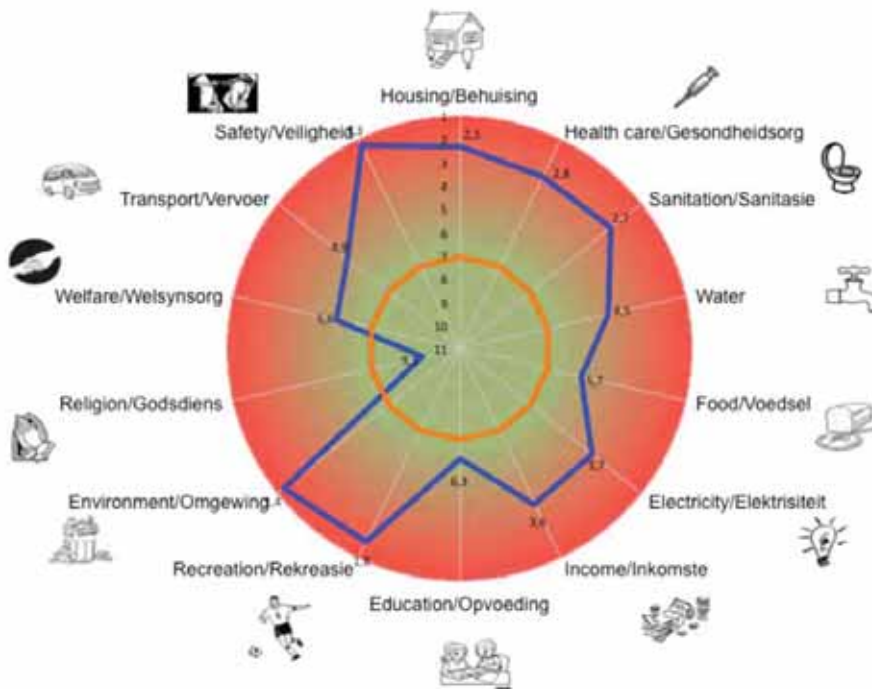
Ward 13: Community Index



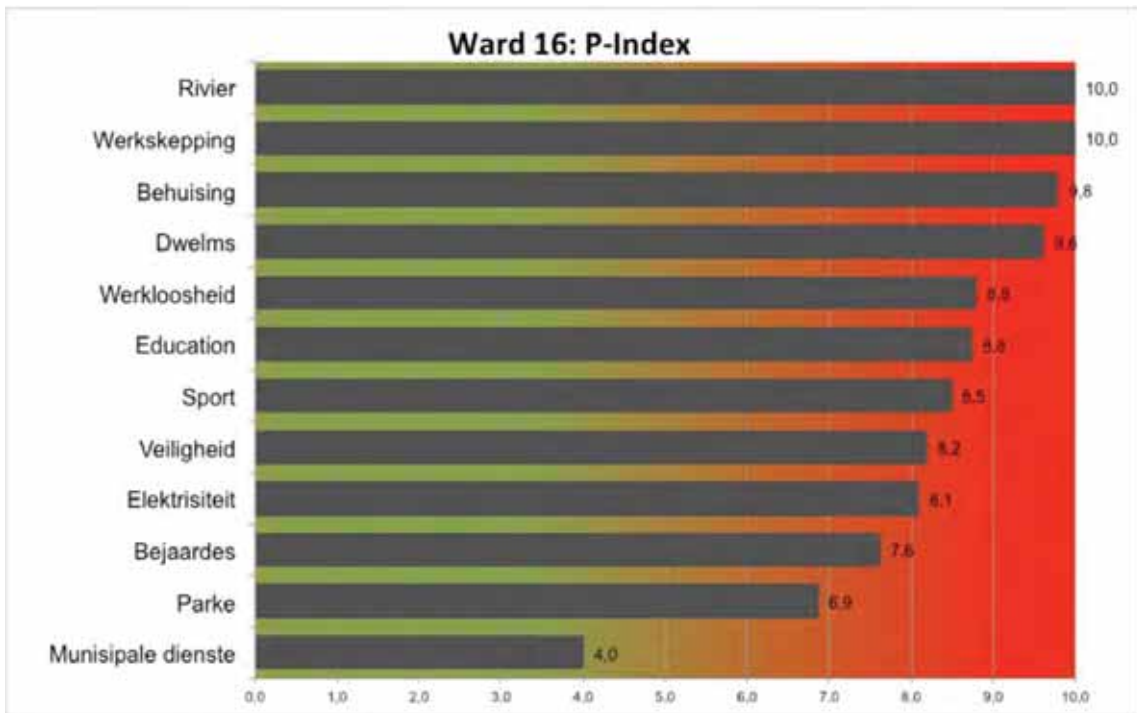
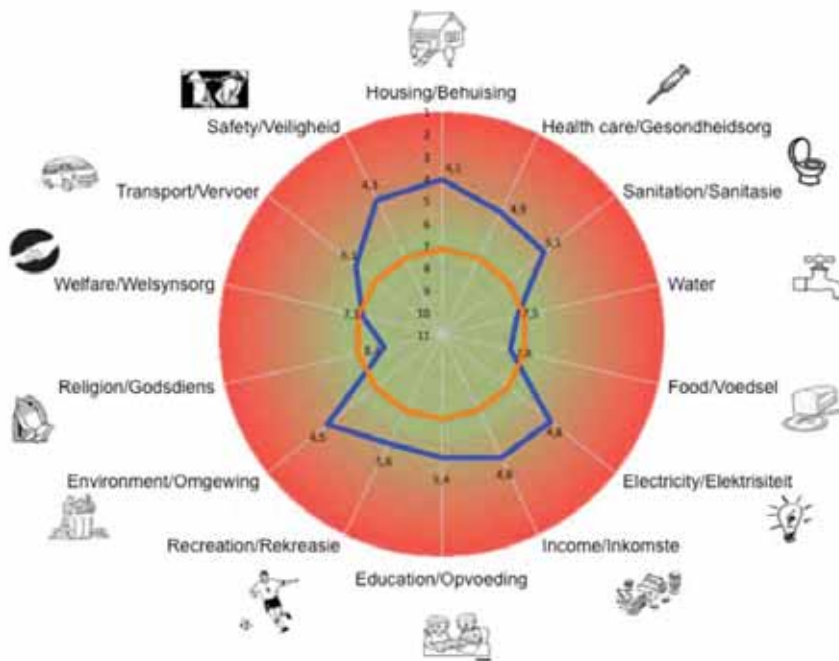
Ward 14: Community Index



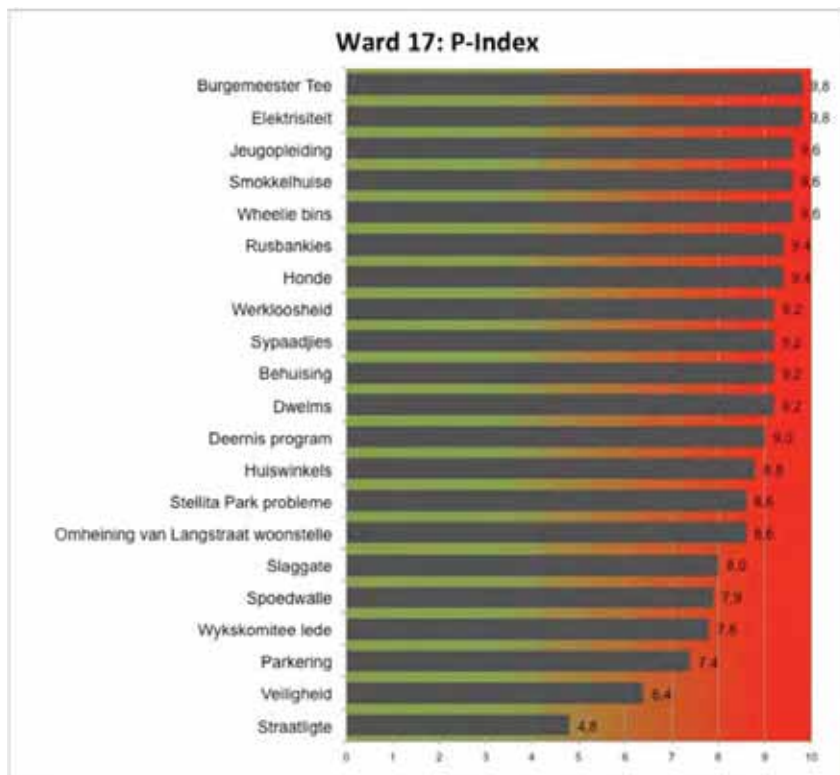
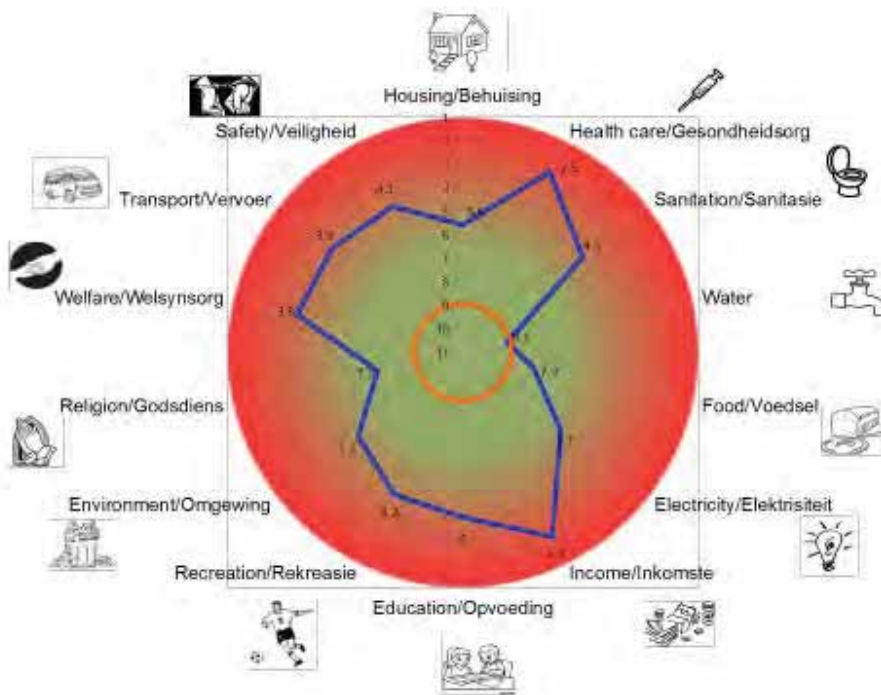
Ward 15: Community Index



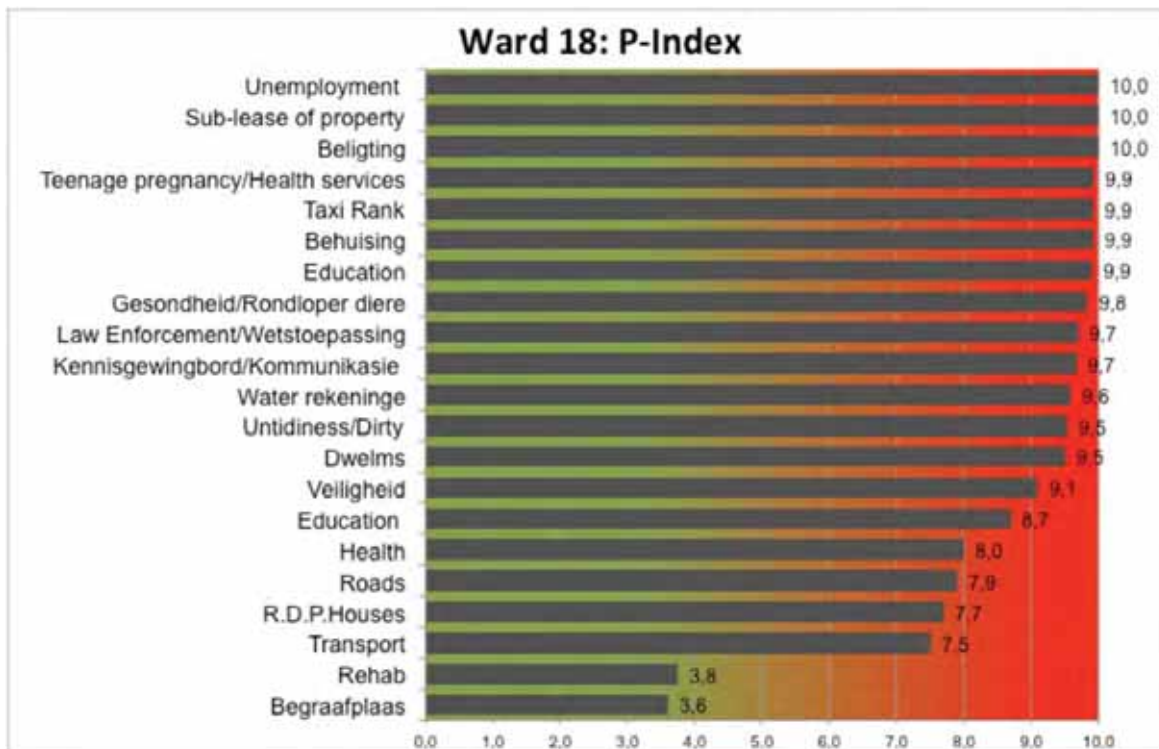
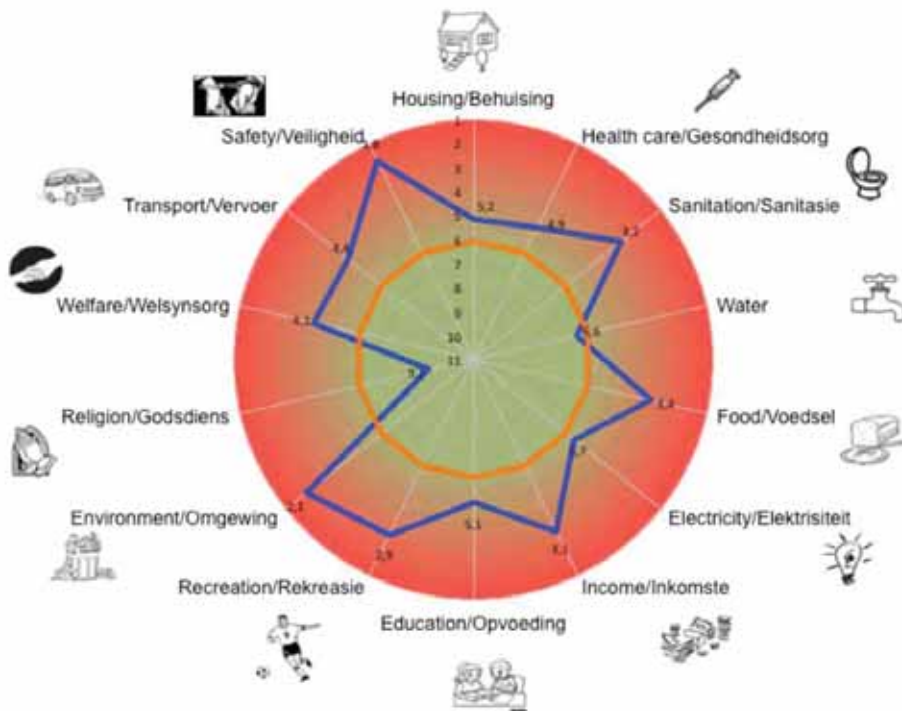
Ward 16: Community Index



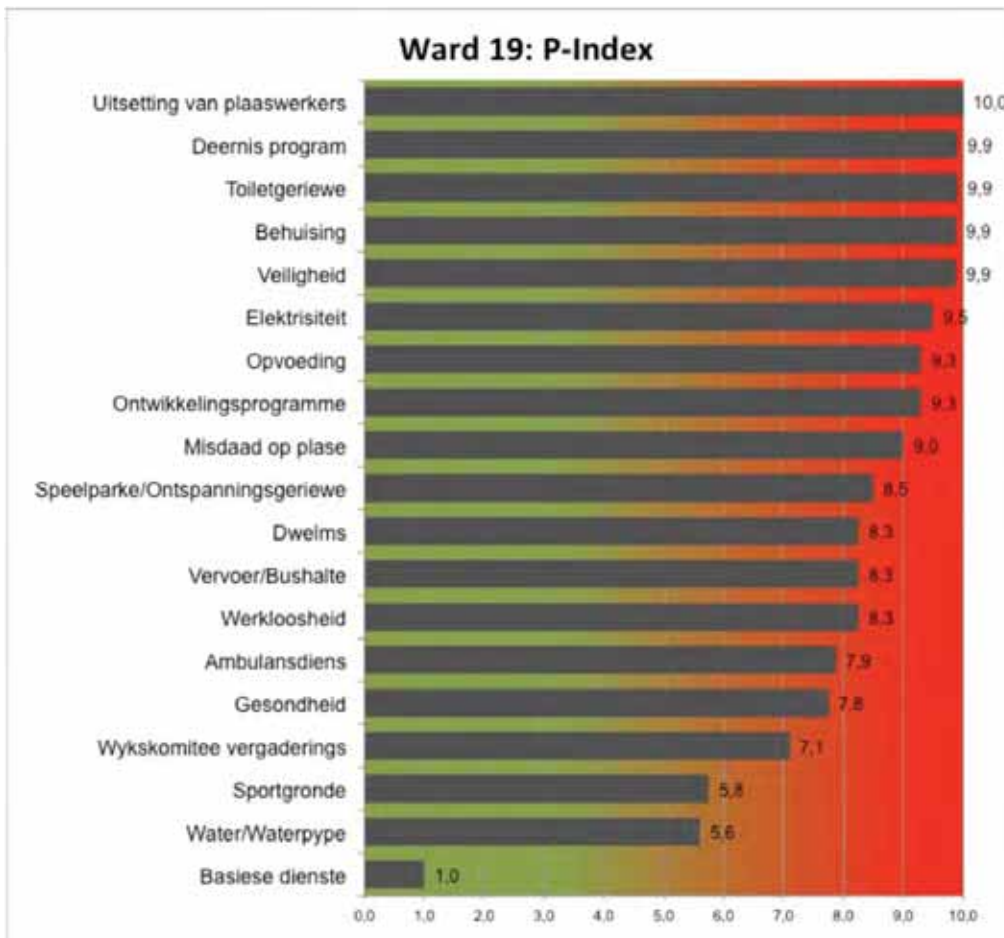
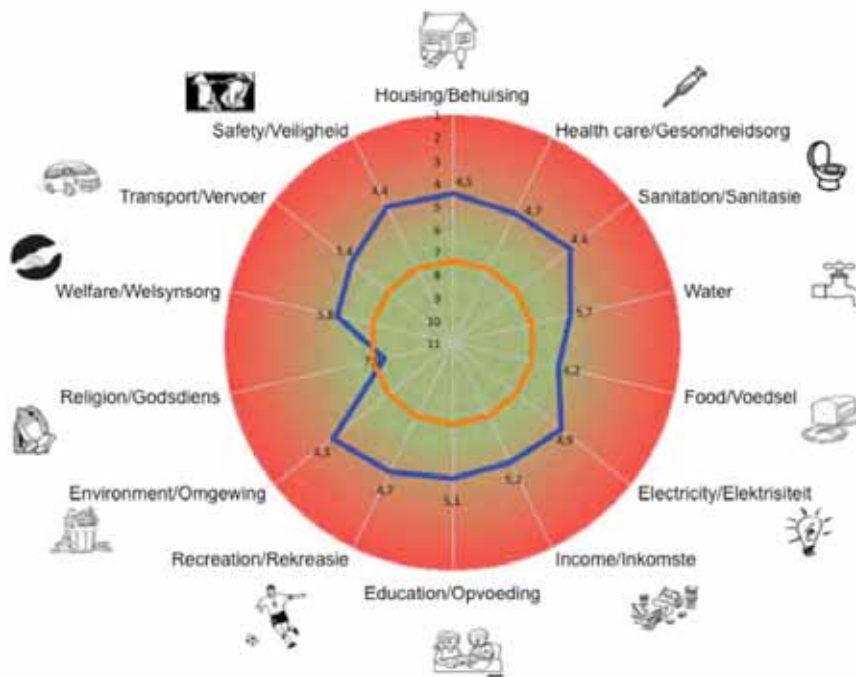
Ward 17: Community Index



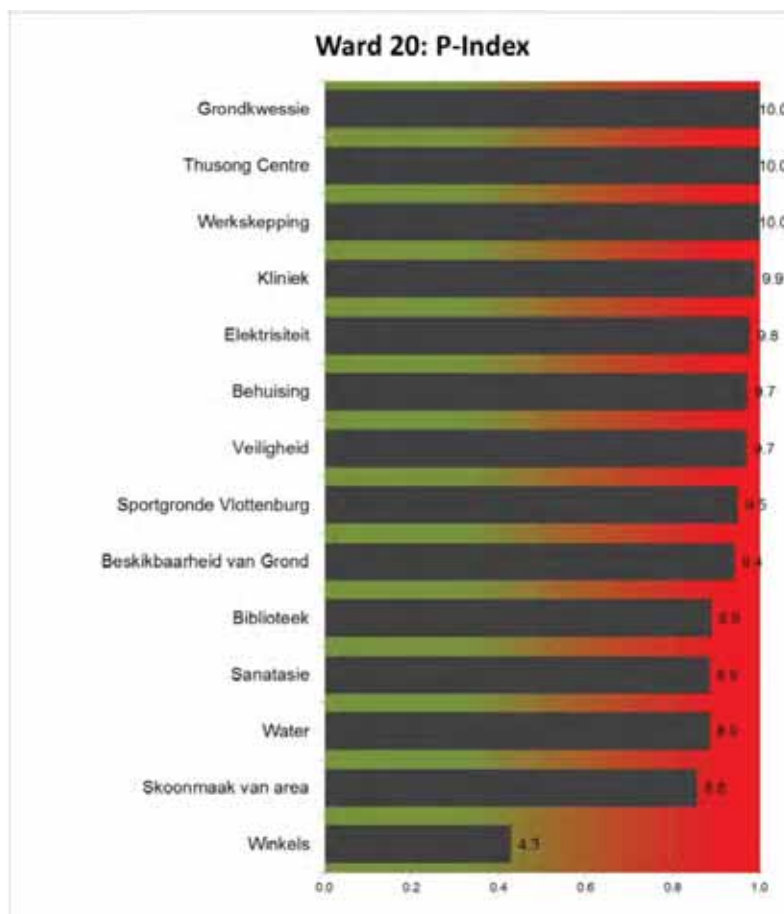
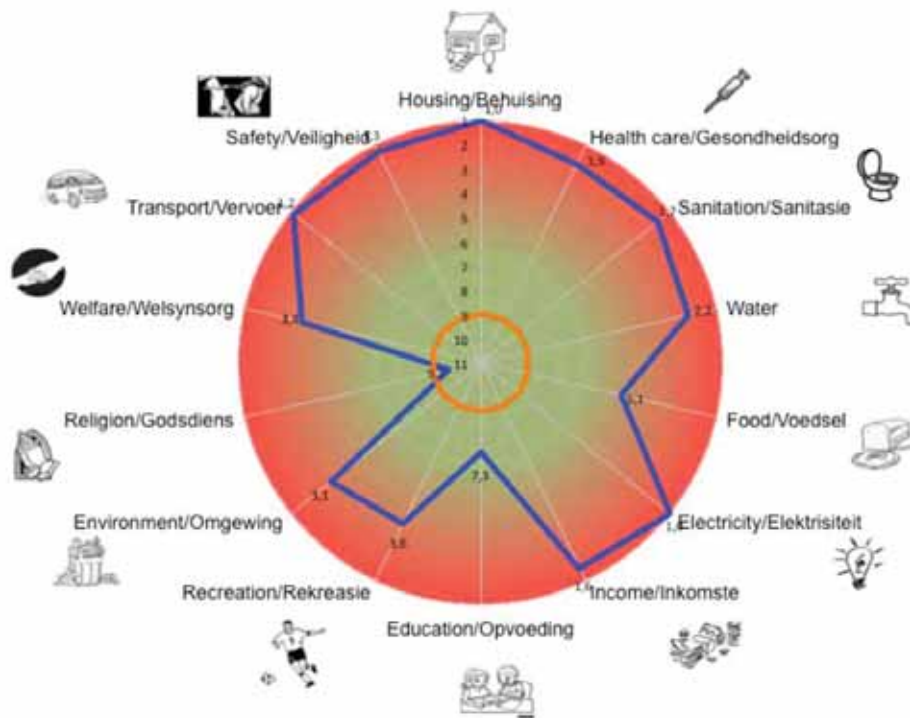
Ward 18: Community Index



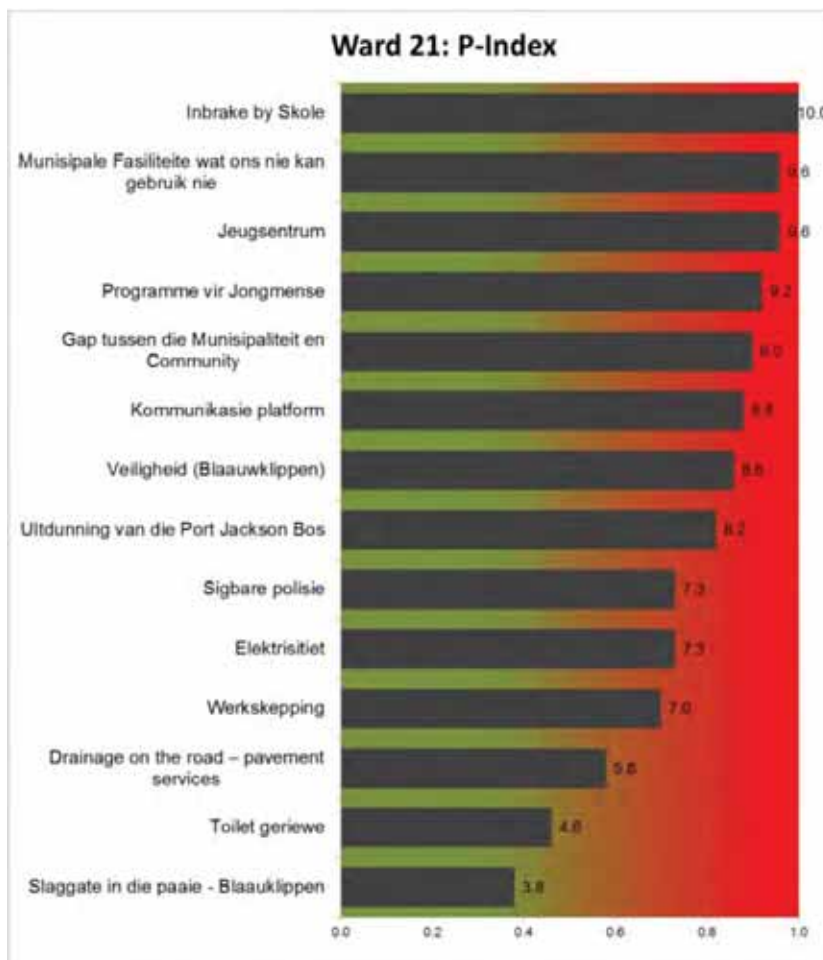
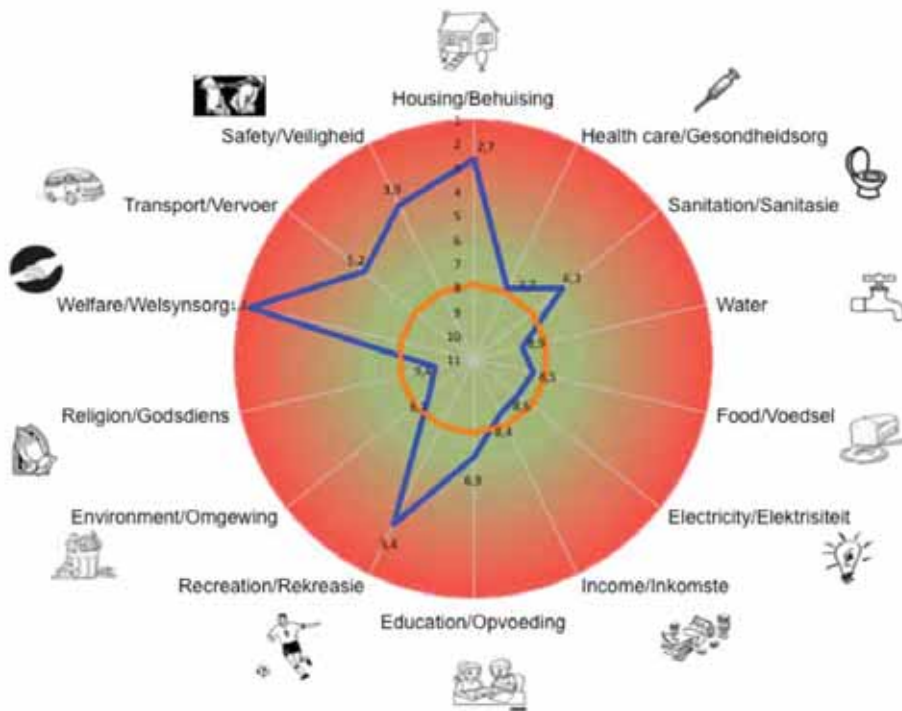
Ward 19: Community Index



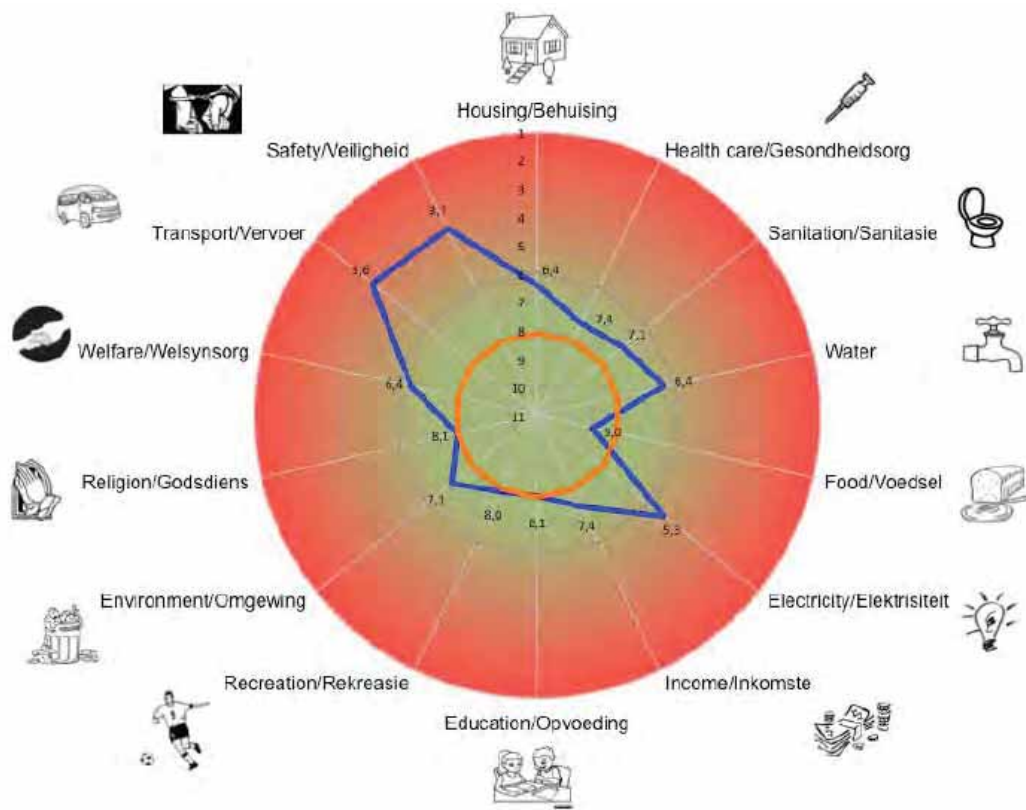
Ward 20: Community Index



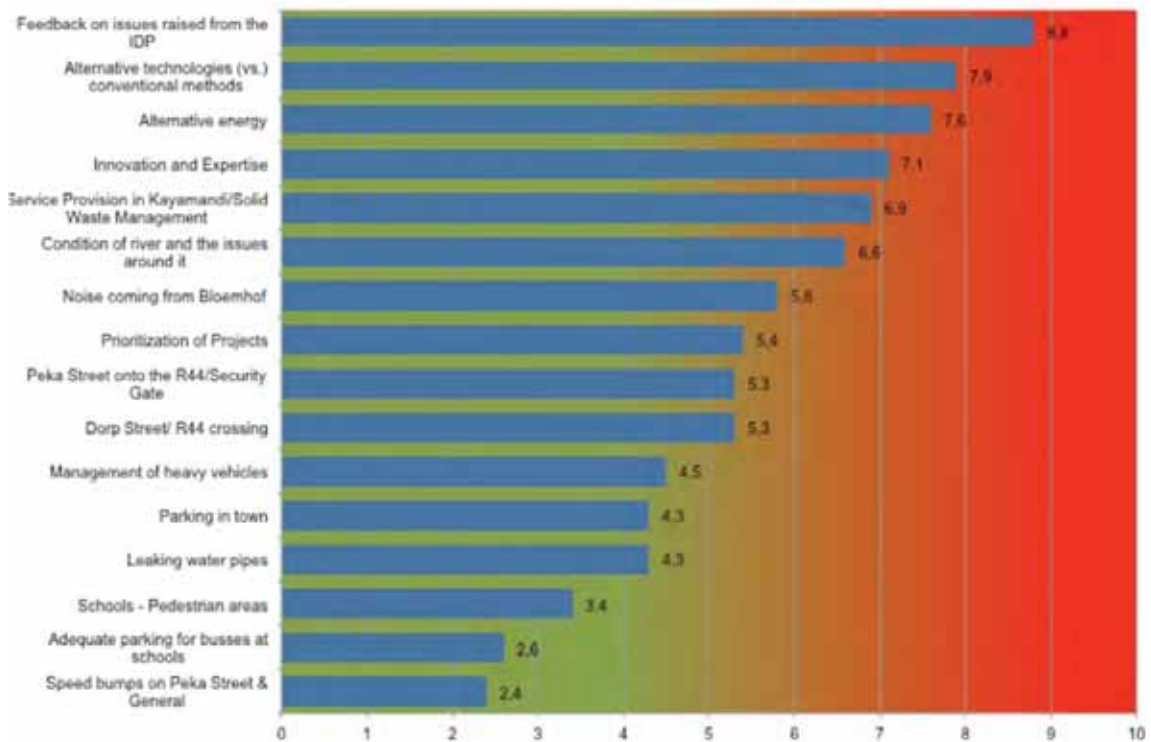
Ward 21: Community Index



Ward 22: Ward Committee Index



WARD COMMITTEE - WARD 22



APPENDIX 4: KEY CONTACT INFORMATION

KEY CONTACT INFORMATION RELATED TO SERVICE DELIVERY

General:	021 808 8111 (08:00 - 16:30 week days)
Municipal 24 Hours Emergency line for all departments:	021 808 8890 (week days and over weekends)
Water Services:	021 808 8230 or 021 808 8231 (08:00 - 16:15 week days)
Electricity:	021 808 8300 (08:00 - 16:15 week days)
Sewerage:	021 808 8250 (08:00 - 16:15 week days)
Fire & rescue:	021 808 8888 or 021 808 8890 (24 hours)
Law Enforcement:	021 808 8890 (24 hours) This is not an emergency number for the <i>South African Police Service</i>
Environment, Sport & Facilities:	021 808 8160 or 021 808 8161 (08:00 - 16:15 week days)
Traffic Department:	
Control Room:	021 808 8813 or 021 808 8800 (8:00 - 16:15 Monday - Friday)
Vehicle Registration:	021 808 8807 or 021 808 8808 (8:00 - 15:30 Monday - Friday)
Parking Metres,	021 808 8841 (8:00 - 15:30 Monday - Friday)
Learner's Licence Appointments:	021 808 8822 (Monday, Tuesday, Thursday [8:00 - 15:00] and Fridays [8:00 - 13:00]) <i>Bring: Identity Document photos x2, R68-00, Identity document</i>
Licences:	021 808 8822 (Monday, Tuesday, Thursday [8:00 - 15:00], Fridays [8:00 - 14:00]) <i>Bring: Identity Document x2, R135-00, Identity Document, Learner's License</i>
Licence Renewals:	021 808 8822 or 021 808 8807 021 808 8808 (Monday - Thursday [8:00 - 15:00] and Fridays 8:00 - 13:00])
Traffic fine enquiries & payments:	021 808 8816 or 021 808 8817 (Monday – Friday 08:00 – 15:30) Cash can only be accepted at the Traffic department Bring the traffic fine and the amount that is outstanding A cheque, together with the fine or fine reference number, can also be posted to: Stellenbosch Municipality 1 Joubert Street, Stellenbosch, 7600

KEY CONTACT INFORMATION PER DIRECTORATE

DIRECTORATE: STRATEGIC AND CORPORATE SERVICES	
INTEGRATED DEVELOPMENT PLANNING AND PERFORMANCE MANAGEMENT (IDP AND PMS) Tel: 021 808 8171 E-mail: idp@stellenbosch.gov.za	HUMAN RESOURCES (HR) Tel: 021 808 8751 E-mail: hr@stellenbosch.gov.za
INFORMATION COMMUNICATION AND TECHNOLOGY (ICT) Tel: 021 808 8537 E-mail: ict@stellenbosch.gov.za	COMMUNICATION Tel: 021 808 8172 E-mail: communication@stellenbosch.gov.za
LEGAL SERVICES Tel: 021 808 8018 E-mail: legal@stellenbosch.gov.za	DOCUMENT MANAGEMENT Tel: 021 808 8772 E-mail: documents@stellenbosch.gov.za
DIRECTORATE: COMMUNITY AND PROTECTION SERVICES	
TRAFFIC SERVICES Tel: 021 808 8811 E-mail: traffic@stellenbosch.gov.za	FIRE SERVICES Tel: 021 808 8888 E-mail: fire@stellenbosch.gov.za
COMMUNITY SERVICES Tel: 021 808 8161 E-mail: community.services@stellenbosch.gov.za	LAW ENFORCEMENT Tel: 021 808 8890 E-mail: law.enforcement@stellenbosch.gov.za
DIRECTORATE: FINANCIAL SERVICES	
FINANCE Tel: 021 808 8550/ 1 E-mail: finance.department@stellenbosch.gov.za	
DIRECTORATE: ENGINEERING SERVICES	
CUSTOMER SERVICE DESK Tel: 021 808 8215 E-mail: engineering.services@stellenbosch.gov.za	

DIRECTORATE: INTEGRATED HUMAN SETTLEMENTS	
OFFICE OF THE DIRECTOR Mr. Tabiso Mfeya Tel: 021 808 8491 E-mail: tabiso.mfeya@ Stellenbosch.gov.za	Personal Assistant Me. Annelene Rooifontein Tel: 021 808 8493 E-mail: annelene.rooifontein@ Stellenbosch.gov.za
New Housing Manager: Mr Lester van Stavel Tel: 021 808 8462 E-mail: lester.vanstavel@ Stellenbosch.gov.za	Support Assistant Ms. Michelle Moses Tel: 021 808 8402 E-mail: michelle.moses@ Stellenbosch.gov.za
PROPERTY MANAGEMENT Manager: Mr Piet Smit Tel: 021 808 8750 E-mail: piet.smit@ Stellenbosch.gov.za	Support Assistant Ms. Lorelle Adams Tel: 021 808 8189 E-mail: lorelle.adams@ Stellenbosch.gov.za
HEAD: MAINTENANCE Manager: Bruce Engelbrecht Tel: 021 808 8143 E-mail: bruce.engelbrecht@ Stellenbosch.gov.za	SUPPORT ASSISTANT Ms. Fazlin Rosenberg Tel: 021 808 8142 E-mail: fazlin.rosenberg@ Stellenbosch.gov.za
HOUSING ADMINISTRATION Manager: Charlotte Lamohr Tel: 021 808 8757 E-mail: charlotte.lamohr@ Stellenbosch.gov.za	SUPPORT ASSISTANT Ms. Jacky Adonis Tel: 021 808 8359 E-mail: jacky.adonis@ Stellenbosch.gov.za
INFORMAL SETTLEMENTS Manager: Johru Robyn Tel: 021 808 8460 E-mail: johru.robyn@ Stellenbosch.gov.za	Support Assistant Tel: 021 808 8765
DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT	
CUSTOMER INTERFACE AND ADMINISTRATION Tel: 021 808 8696 Fax: 021 886 6899 E-mail: customer.admin@ Stellenbosch.gov.za	LOCAL ECONOMIC DEVELOPMENT Tel: 021 808 8179/ 8176/ 8178 Fax: 021 886 7323 E-mail: led@ Stellenbosch.gov.za
COMMUNITY DEVELOPMENT Tel: 021 808 8409 Fax: 021 886 7323 E-mail: community.development@ Stellenbosch.gov.za	SPATIAL PLANNING, HERITAGE AN ENVIRONMENT Tel: 021 808 8652 Fax: 021 886 6899 E-mail: landuse.management@ Stellenbosch.gov.za
BUILDING DEVELOPMENT MANAGEMENT Tel: 021 808 8663/ 8685/ 8689 E-mail: building.development@ Stellenbosch.gov.za	FOR ALL OTHER ENQUIRIES, PLEASE CONTACT THE PERSONAL ASSISTANT OF THE DIRECTOR ON: 021 808 8676 OR FAX: 021 886 6899