



STELLENBOSCH

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MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

5th GENERATION

Integrated Development Plan (IDP) 2022 – 2027

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

Draft 1st Review

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Contents Revisions

| Section | Revisions made during the review process |
|--|---|
| List of Acronyms | Reviewed |
| Foreword by the Executive Mayor | The Foreword of the Executive Mayor was reviewed to take into account changes in the social, political and economic conditions. |
| Overview by the Municipal Manager | The Foreword of the Municipal Manager was reviewed to take into account changes in the social, political and economic conditions. |
| Chapter 1: Governance and Institutional Arrangements | Chapter 1 was reviewed and updated where necessary considering the municipality's changing circumstances. |
| Chapter 2: State of the Greater Stellenbosch Area | Chapter 2 was reviewed and updated where necessary considering the municipality's changing circumstances. |
| Chapter 3: Strategic Policy Context | Chapter 3 was reviewed and updated where necessary considering the municipality's changing circumstances. |
| Chapter 4: Spatial Development Framework | Chapter 4 was reviewed and updated where necessary considering the municipality's changing circumstances. |
| Chapter 5: Performance Summary of the 5 th Generation IDP 2022 - 2027 | Chapter 5 was added to reflect on the performance of the implementation of the 1 st year of the 5 th Generation IDP 2022 -2027. |
| Chapter 6: One Plan: Service Delivery, Budget, Programmes and Projects | Chapter 6 was reviewed and updated where necessary considering the municipality's changing circumstances. |
| Chapter 7: Sector Plans and Implementation | Chapter 7 was reviewed and updated where necessary considering the Municipality's changing circumstances. |
| Chapter 8: Council Term Projects 2022 – 2027 | Chapter 8 was reviewed and updated where necessary considering the municipality's changing circumstances. |
| Chapter 9: Public Interest and Expression of Needs | Chapter 9 was reviewed and updated where necessary considering the municipality's changing circumstances. |
| Chapter 10: Financial Plan | Chapter 10 was reviewed and updated where necessary considering the municipality's changing circumstances. |
| Chapter 11: Organisational Scorecard (5-YEARS) | Chapter 11 was reviewed and updated where necessary considering the municipality's changing circumstances. |
| Chapter 12: Implementation, Monitoring and Review (1-YEAR) | Chapter 12 was reviewed and updated where necessary considering the municipality's changing circumstances. |

LIST OF ABBREVIATIONS AND ACRONYMS

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

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



Integrated Development Plan for 2022 – 2027

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

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

The Integrated Development Plan –

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

STRATEGIC OVERVIEW

Vision, Mission and Values



Foreword by the Executive Mayor



Cllr Adv Gesie van Deventer
Executive Mayor

DRAFT: This 1st review of the 5th Generation Integrated Development Plan (IDP) covers the Stellenbosch Municipality's plans for the new five-year term and an evaluation of where we are at and what still needs to be done. The past few years have seen the municipality achieve and, in many instances, exceed its goals and targets, overcoming many challenges in the process.

Our strategy is to implement practical solutions, deliver excellent services to all our residents, focus on economic and social development, and further strengthen our track record of good governance practices and sound financial management.

For me, this IDP is personal. It is not just a document. It is not just a report. It goes to the heart of what the Stellenbosch Council and the municipality is planning, doing, and achieving. It describes in detail what we as a government are planning and practically implementing to ensure that we create a clean, safe, and stable environment that attracts investment and jobs, stimulates economic growth, and lifts people out of poverty.

Local government remains the closest government body to our residents and communities, and as councillors, we were elected to serve the needs of our various communities, or the so-called 14 "dorpies". For me, it is vitally important that we aim to serve all our communities from all of these "dorpies" equitably and sustainably.

The importance of public participation in the IDP and Budget processes cannot be overstated. We are fortunate in Stellenbosch that our residents have used this platform to engage the municipality on their relevant needs and priorities. This greatly assists the municipality in planning accordingly and ensuring sustainable growth throughout the municipal area (WC024).

It further allows us, as a municipality, to continuously plan ahead, work diligently, and deliver the services we are responsible for. The IDP creates the framework for the municipality to fulfil its mandate and apply its budget.

Here are some of the IDP deliverables planned and linked to my Mayoral Outcomes for the 2023/24 financial year:

- ✦ The payment of 90% of SMMEs invoices within 14 days after receipt of an invoice;
- ✦ The installation of standpipes in informal settlements and the construction of ablution facilities;
- ✦ The review of the Economic Development Strategy;
- ✦ The Review the Tourism Development Policy;
- ✦ Review the Municipal Agricultural Land Policy ;
- ✦ The further allocation of two municipal agricultural land units to emerging farmers per financial year;
- ✦ To obtain development rights on Erf 7001, Cloetesville to establish GAP housing;
- ✦ Finalisation of the sub-division plans for Jamestown (Phases 2 and 3);
- ✦ Obtain development rights for mixed-use development for Jamestown Phase 4;
- ✦ To obtain development rights for Kayamandi Town Centre upgrades;

- ⚡ To obtain development rights for township establishment for Erf 64, Kylemore and spend 90% of the allocated annual capital budget;
- ⚡ Transferring approximately 300 title deeds to approved beneficiaries;
- ⚡ Review the Integrated Zoning Scheme By-Law;
- ⚡ Development of 2 out of 10 Local Spatial Development Frameworks out of the 10 small towns for the 2023/24 financial year;
- ⚡ Conduct Transport Studies for the Adam Tas Corridor (ATC);
- ⚡ Facilitation of 23 ward-based community safety engagements;
- ⚡ Spending of the annual allocated Capital Budget on CCTV cameras and equipment for the Traffic and Law Enforcement Departments;
- ⚡ Spend 90% of the Registered Neighbourhood Watches' annual budget
- ⚡ Establish a new cell at the Stellenbosch Landfill Site.

Of course, there are many other key priorities identified for this term. These include, as always, ensuring an efficient and effective local government service that is accountable and responsive. We have a zero-tolerance approach to corruption and have proven over and over that we will always act when the need arises.

Running a clean and transparent government where we ensure that every cent of public funds is spent on improving services, maintenance, upgrades, and development is also non-negotiable.

We are making good progress on our plans to co-generate electricity to protect our communities from the terrible effects of load shedding. Solar panels have been put up on city property, a record number of private small-scale embedded generation (SSEG) applications are being received and approved every week, and our scientific feasibility study will soon be presented to the Council. This co-generating plan will be open for public participation, and I encourage all stakeholders to provide input.

The burning issue of housing for our residents in all categories remains of utmost importance. All categories, from rental stock to BNG and GAP housing to upgrades of informal settlements and mixed-use developments, continue to receive attention. Although housing is not a municipal competency and we rely on the budget provided to us by the national and provincial governments, we will continue to provide as many housing opportunities as possible with limited resources.

I want to thank the Deputy Mayor, Councillor Jeremy Fasser; the members of my Mayoral Committee; all our Councillors; and the Municipal Manager and Administration, who have drafted this updated roadmap for the future. We are, as always, committed to sticking to this roadmap in realising our vision of becoming a Valley of Opportunity and Innovation for all who live here.

We remain committed to doing everything we can to create opportunities for all our residents, and this document is a meaningful symbol of that.

CLLR ADV GESIE VAN DEVENTER
EXECUTIVE MAYOR

Overview by the Municipal Manager



Geraldine Mettler
Municipal Manager

DRAFT: As a local government, I am proud that the Stellenbosch Municipality has continued to deliver basic services even under immense pressure and uncertainty. We have shown that we can adapt and respond to new realities in an ever-changing, dynamic world. We have learned valuable lessons that will serve us well in the future. We have proven to be a resilient organisation and a capable local government that can deliver on our mandate even under the most trying circumstances.

This plan provides a focussed set of objectives to ensure that public funds are channelled to the programmes and projects that deliver the most benefit for the public as equitably as possible. It is for this reason that the inputs we receive from our communities form the backbone of the entire IDP and budgeting processes, and as such, new and innovative ways of communicating with our residents are always needed.

Residents have many ways to talk to us about the IDP and what is important to them in their ward. The Stellenbosch Citizen App, interactive pages on our municipal website, emails, a dedicated WhatsApp line, social media platforms, and traditional written submissions became important tools to engage with communities. These tools, together with community meetings across the entire municipal area, provided residents with ample opportunity to be part of the IDP and Budget processes.

The IDP is our roadmap for where we are and where we want to be. It helps us to evaluate community needs, identify ward priorities, and recommit to our strategic objectives. The IDP in turn informs the municipal budget. If we can't identify a need and provide a practical plan to address it, we simply cannot budget for it. It is therefore critical for us to reach as many residents as possible. We are serious when we say we want people to be part of the decision-making process by having their say! The projects, programmes, and initiatives outlined in this document will be executed with effective performance management and dedicated leadership.

There are various key priorities that I have highlighted for the Administration to focus on as part of the 5th Generation IDP. These include:

- E-governance (SMART CITY);
- Bulk infrastructure upgrades to ensure sufficient bulk capacity, critically important for economic development;
- Critical road infrastructure upgrades from a safety and development point of view;
- Clean, green electricity generation to ensure economic sustainability;
- Financial viability and sustainability through long-term financial planning and prudent financial management;
- A zero-tolerance approach to corruption;
- Focus on social and gap housing to help backyarders and to give as many people as possible the chance to live in a dignified way;
- Finalising the Inclusionary Housing Policy to enable developers to assist with housing provision, especially in the gap market;
- Continuing with wealth creation through our title deed programme;
- The Adam Tas Corridor development - an excellent private-public partnership for sustainable urban development and inclusive growth;

- Improvements to business processes in our Planning Department;
- Establishment of a land invasion unit; and
- Continuing to improve a safer environment, through adding to our existing cameras and surveillance networks as well as supporting and creating more neighbourhood watches.

What we have achieved in the municipality is because of our commitment to working together, good governance practices, transparency, and organisational stability. The fiscal discipline, operational restraint, and sound corporate governance have positioned the municipality to be able to resiliently weather any storm.

Our ability to partner effectively with industry, investors, residents, and community organisations continues to strengthen. I thank all our partners and stakeholders for the role they have played in recent times. I know that the opportunities for stronger partnerships and more collaboration during the period of implementation of this new IDP will grow.

I want to thank our Executive Mayor, Mayoral Committee, Councillors, and my Directors for guiding this ship and for their immense contributions to making our administration work better for all residents of our municipal area.

Together with the residents and stakeholders of the Stellenbosch Municipality, we can make our towns a place of excellence and opportunity for all.

GERALDINE METTLER
MUNICIPAL MANAGER

CHAPTER 1:

Governance and Institutional Arrangements

1.1 Integrated Development Planning

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

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

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

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

SECTION 35(1) OF THE MSA

An IDP is adopted by the council of a municipality;

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

CHAPTER 5 AND SECTION 26 OF THE MSA

Core components of IDPs: An integrated development plan must reflect-

- (a) The municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- (b) An assessment of the existing level of development in the municipality, which must include an identification of communities 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.

The 1st Review of the 5th Generation IDP 2022 – 2027 outlines the following chapters:

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

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

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

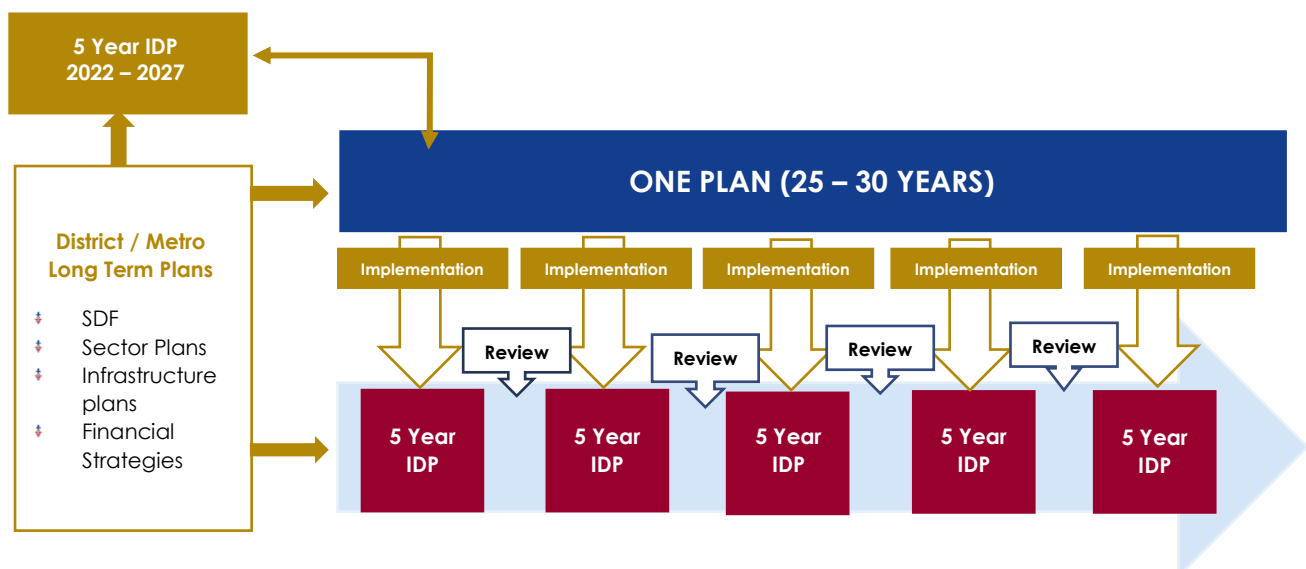
The role of the Budget is to attach money to the objectives that are contained in the IDP and the Budget gets monitored through the Service Delivery Budget Implementation Plan (SDBIP). The IDP, therefore, provides the strategic direction for the municipality, whereas the Budget should ensure the implementation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

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

1.4 Relationship between the IDP and One Plan

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

Figure 1: Relationship between One Plan and IDP



1.5 The IDP and Ward Plans

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

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

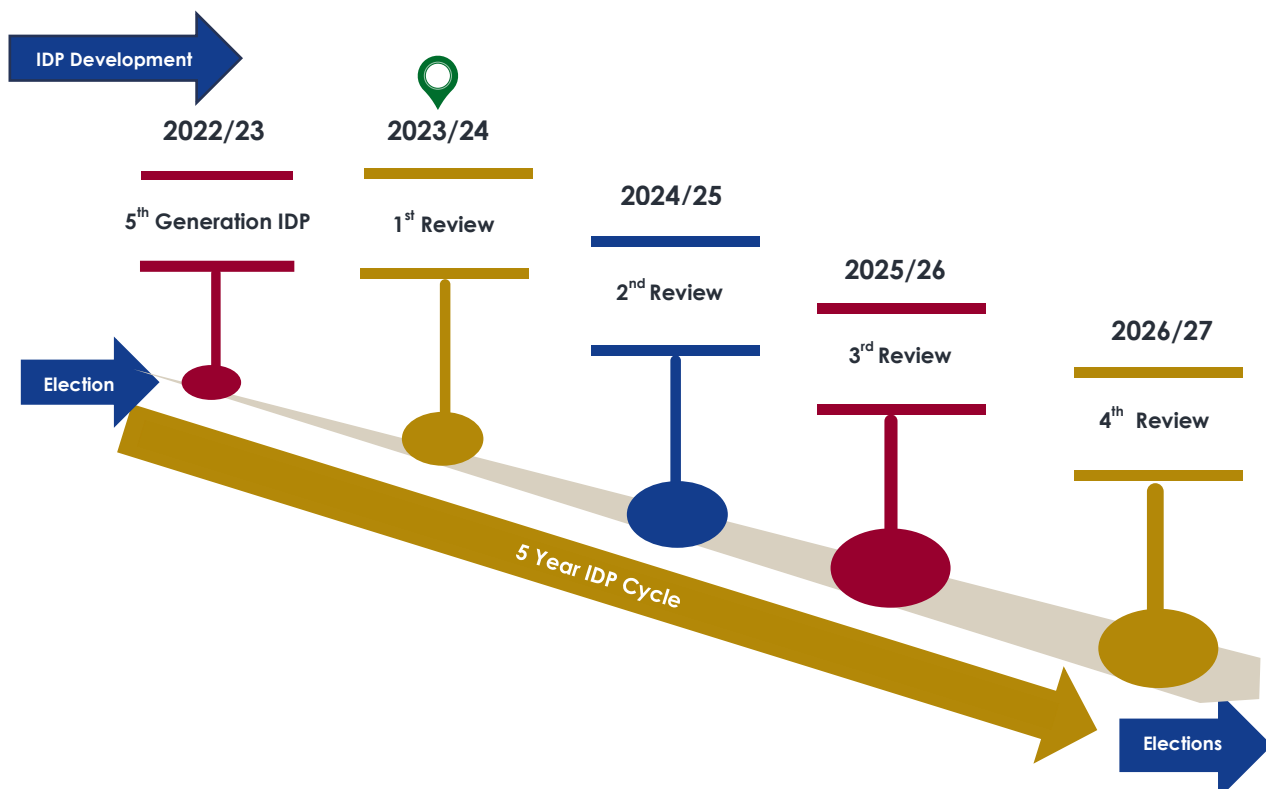
Ward plans help to ensure that the IDP is more targeted and relevant to addressing the priorities of all groups, including the most vulnerable. These plans provide Ward Committees with a systematic planning and implementation tool to perform their roles and responsibilities. They form the basis for dialogue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

1.6 The IDP Planning Process (five-year cycle)

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

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

Figure 2: Five-Year IDP Development and review cycle



1.7 Review of the Integrated Development Plan

Section 34 of the MSA prescribes that a municipality -

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

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

The Stellenbosch Municipality, in collaboration with all relevant stakeholders and following the completion of the IDP public participation engagements during September 2022, must now review its IDP.

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

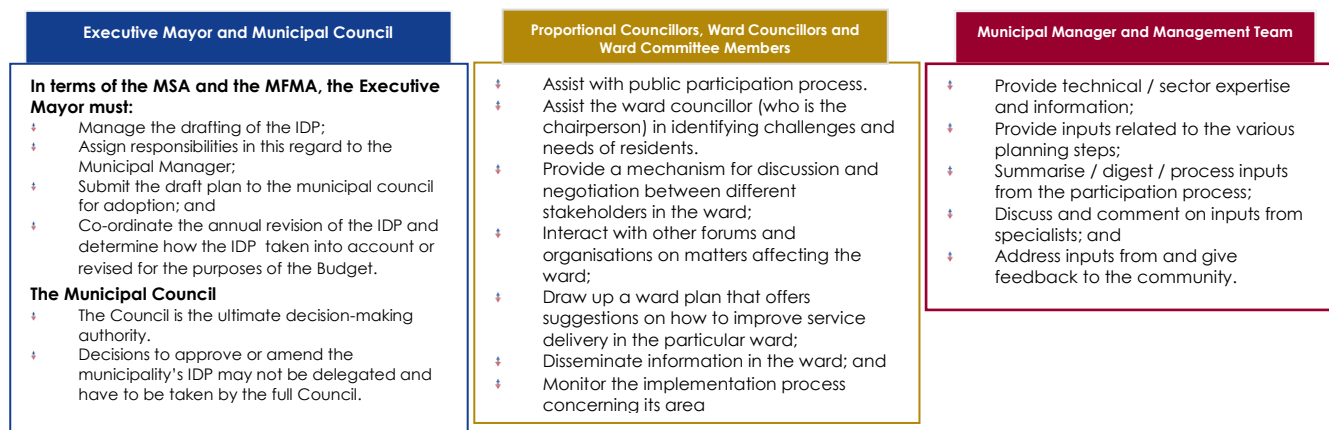
Importantly, this review does not seek to replace or rewrite the IDP that was adopted by the Council on 25 May 2022. The purpose of this review, as instructed by the MSA, is to examine the progress made on the implementation of the IDP and assess the municipality's strategic objectives and targets as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

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

1.8 Roles and Responsibilities

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

Figure 3: Roles and Responsibilities



1.9 Municipal Council

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

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

Table 1: Council Political Representation

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

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

Table 2: Ward Councillors and Proportional Councillors

| No. | Name of Councillor | Capacity | Political Party | Ward Councillor and Proportional (PR) |
|-----|--------------------------|--|-----------------|---------------------------------------|
| 1. | G van Deventer (Adv) | Executive Mayor | DA | PR |
| 2. | JS Fasser (Mr) | Deputy Executive Mayor including Human Settlements portfolio | DA | PR |
| 3. | Q Smit (Mr) | Speaker | DA | PR |
| 4. | A Hanekom (Mr) | Part-time | DA | PR |
| 5. | Vacant | Part-time | DA | PR |
| 6. | X Kalipa (Mr) | Part-time | DA | PR |
| 7. | P Crawley (Ms) | Chief Whip | DA | PR |
| 8. | X Mdemka (Ms) | Part - time | DA | PR |
| 9. | N Olayi (Mr) | Part-time | DA | PR |
| 10. | R Pheiffer (Mr) | Part-time | DA | Ward Councillor: Ward 1 |
| 11. | WC Petersen (Ms) | Part-time | DA | Ward Councillor: Ward 2 |
| 12. | C Manuel (Mr) | Part-time | DA | Ward Councillor: Ward 3 |
| 13. | R Adams (Mr) | MayCo Member | DA | Ward Councillor: Ward 4 |
| 14. | RB van Rooyen (Mr) | Part-time | DA | Ward Councillor: Ward 5 |
| 15. | NE Mcombring (Ms) | Part-time | DA | Ward Councillor: Ward 6 |
| 16. | A Ferns (Ms) | Part-time | DA | Ward Councillor: Ward 7 |
| 17. | C van Wyk (Ms) | MayCo Member | DA | Ward Councillor: Ward 8 |
| 18. | Z Dalling (Ms) | MayCo Member | DA | Ward Councillor: Ward 9 |
| 19. | R du Toit (Ms) | MayCo Member | DA | Ward Councillor: Ward 10 |
| 20. | J Serdyn (Ms) | Part-time | DA | Ward Councillor: Ward 11 |
| 21. | E Vermeulen (Ms) | Part-time | DA | Ward Councillor: Ward 16 |
| 22. | P Johnson (Mr) | MayCo Member | DA | Ward Councillor: Ward 17 |
| 23. | J Anthony (Ald) | Part-time | DA | Ward Councillor: Ward 18 |
| 24. | J Williams (Mr) | MayCo Member | DA | Ward Councillor: Ward 19 |
| 25. | J Joon (Mr) | MayCo Member | DA | Ward Councillor: Ward 20 |
| 26. | M Slabbert (Mr) | Part-time | DA | Ward Councillor: Ward 21 |
| 27. | E Groenewald (Ms) | Part-time | DA | Ward Councillor: Ward 22 |
| 28. | L Nkamisa (Mr) | MayCo Member | DA | Ward Councillor: Ward 23 |
| 29. | RS Nalumango (Ms) | Part-time | ANC | PR |
| 30. | N Ntsunguzi (Ms) | Part-time | ANC | PR |
| 31. | MG Rataza (Mr) | Part-time | ANC | PR |
| 32. | N Mananga – Gugushe (Ms) | Part-time | ANC | PR |
| 33. | A Tomose (Mr) | Part-time | ANC | Ward Councillor: Ward 12 |
| 34. | M Nkopane (Ms) | Part-time | ANC | Ward Councillor: Ward 13 |
| 35. | MM Danana (Mr) | Part-time | ANC | Ward Councillor: Ward 14 |
| 36. | EP Masiminini (Mr) | Part-time | ANC | Ward Councillor: Ward 15 |
| 37. | CD Noble (Mr) | Part-time | GOOD | PR |
| 38. | RB Hendrikse (Ms) | Part-time | GOOD | PR |
| 39. | M van Stade (Mr) | Part-time | GOOD | PR |
| 40. | ZR Ndalasi (Mr) | Part-time | EFF | PR |
| 41. | NM Mkhontwana (Ms) | Part-time | EFF | PR |
| 42. | OL Jooste (Mr) | Part-time | ACDP | PR |
| 43. | W Pietersen (Mr) | MPAC Chairperson | PDM | PR |
| 44. | J Andrews (Mr) | Part-time | PA | PR |
| 45. | I De Taillefer (Ms) | Part-time | VF Plus | PR |

1.9.1 Executive Mayor and Mayoral Committee (MayCo)

The Executive Mayor of the municipality, assisted by the Mayoral Committee, heads the political executive arm of the municipality. The Executive Mayor is at the centre of the system of governance since executive powers are vested in the executive mayor to oversee the day-to-day affairs. This encompasses an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, in addition, delegated powers by the Council were assigned. Although accountable for the strategic direction and performance of the municipality, the Executive Mayor operates in consultation with the Mayoral Committee.

Table 3: Executive Mayor and Mayoral Committee (MayCo)

| Name of member | Portfolio |
|-------------------------|--|
| Alderman G van Deventer | Executive Mayor |
| Cllr J Fasser | Deputy Executive Mayor, including Integrated Human Settlements |
| Cllr P Johnson | MayCo member: Financial Services |
| Cllr Z Dalling | MayCo member: Infrastructure Services |
| Vacant | MayCo member: Protection Services |
| Cllr L Nkamisa | MayCo member: Corporate Services |
| Cllr R Adams | MayCo member: Youth, Sport and Culture |
| Cllr J Williams | MayCo member: Rural Management |
| Cllr R du Toit | MayCo member: Local Economic Development and Tourism |
| Cllr J Joon | MayCo member: Community Development (Parks, Open Spaces and Environment) |
| Cllr C van Wyk | MayCo member: Planning |

Figure 4: Executive Mayoral Committee



Quintin Smit
Speaker



Gesie van Deventer
Executive Mayor



Jeremy Fasser
Deputy Mayor

MayCo Members



Jeremy Fasser
Human Settlements



Ralpton Adams
Youth, Sport and Culture



Carli van Wyk
Planning



James Williams
Rural Management



Joseph Joon
Community Development (Parks, Open Spaces,
Environment)



Lwando Nkamisa
Corporate Services



Peter Johnson
Financial Services



Rozette du Toit
Local Economic Development and
Tourism



Zelda Dalling
Infrastructure



VACANT
Protection Services

1.9.2 The Administration

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

Figure 5: Municipal Management Team



1.10 First-Year Process Followed

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

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

| Date | Action(s) |
|--------------------------------------|--|
| July / August 2021 | <ul style="list-style-type: none"> Approval of the mSDF / IDP / Budget Process Plan / Time Schedule. Cape Winelands District Municipality hosted a discussion session on the Section 27 Framework. |
| September 2021 – November 2021 | <ul style="list-style-type: none"> With the Local Government Elections completed in November 2021, it was critical for the municipality to carefully manage the process to ensure compliance with legislation and the successful development of the 5th Generation IDP 2022 – 2027, therefore an Amended mSDF / IDP / Budget Process Plan / Time Schedule was submitted to Council on 23 November 2021 for consideration and approval. The IDP public participation period started on 29 November 2021 and ended on 12 January 2022. A link to access IDP pre-recorded videos was published on the municipal Youtube Channel, shared via Facebook, Twitter, WhatsApp, Stellenbosch Citizen App and on the municipal website. Feedback was also provided on the implementation of projects per ward. An electronic written submission form was created on the municipal website for the community and stakeholders to provide input into the development of the 5th Generation IDP 2022 – 2027. This website link (URL) was shared via Facebook, Twitter, WhatsApp and the Stellenbosch Citizen App. Hard copies of the submission form were also made available at all libraries and ward offices. |
| December 2021 – February 2022 | <ul style="list-style-type: none"> An Online Sector Engagement was held on 11 January 2022 to determine the sector needs and collectively devise plans to address the needs. MayCo and management had a strategic session from 13 – 14 January 2022 to consider the external and internal analysis and strategies around the 5-year development priorities and operational strategies (programmes / projects / activities and actions). Departmental sessions were held with all departments to set their 5-year implementation plans for the 5th Generation IDP 2022 – 2027. |
| March 2022 – April 2022 | <ul style="list-style-type: none"> The Process Plan for 2022 – 2027 to guide the planning, drafting, adoption and review of the 5th Generation IDP 2022 – 2027 was approved by the Council on 30 March 2022, for public comment for 21 days. A second revision of the SDF / IDP / Budget Time Schedule for 2022/23 was submitted to the Council on 30 March 2022 for consideration and approval, which in effect moved the adoption of the Process Plan to May 2022. This was done to ensure compliance and alignment between the MSA Section 27 Framework of the CWDM and the Process Plan for 2022 – 2027 of the Stellenbosch Municipality. The draft 5th Generation IDP 2022 – 2027 and draft MTREF 2022/23 – 2024/25 for Stellenbosch Municipality was submitted to the Council on 30 March 2022 for consideration and approval to be released for public comments. The IDP and Budget public participation process within the Stellenbosch Municipal area commenced on 04 – 28 April 2022. Inputs and comments on the draft 5th Generation IDP 2022 – 2027 and draft MTREF 2022/23 – 2024/25 will be compiled and distributed to the directorates for consideration in finalising the IDP and Budget. |
| May – June 2022 | <ul style="list-style-type: none"> Adoption of the final IDP and Budget, Tariffs and Budget-related policies. Submit adopted IDP to Cape Winelands District Municipality, Provincial Government and National Treasury. Approval of SDBIP by the Executive Mayor within 28 days after adoption of the IDP and Budget. |

1.11 Second-Year Process Followed

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

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

| Date | Action(s) |
|--------------------------------------|---|
| July / August 2022 | <ul style="list-style-type: none"> ✦ Approval of the Spatial Development Framework (SDF) / Integrated Development Plan (IDP) / Budget Time Schedule / Process Plan for 2023/24 |
| September 2022 – November 2022 | <ul style="list-style-type: none"> ✦ The IDP public participation period was open from 07 – 28 September 2022. ✦ The hybrid public participation meetings were held from 19 – 22 September 2022. ✦ The online stakeholder engagement was held on 27 September 2022. ✦ An electronic written submission form was created on the municipal website for the community and stakeholders to provide input into the 1st Review of the 5th Generation IDP 2022 – 2027. This website link (URL) was shared via Facebook, Twitter, WhatsApp and the Stellenbosch Citizen App. ✦ Hard copies of the “Have Your Say” submission form were also made available at all libraries and ward offices. ✦ An all-ward councillor session was held on 7 October 2022, for the reprioritisation of ward priorities for the 2023/24 financial year taking into account the community inputs as baseline information for the reprioritisation of ward priorities. |
| December 2022 – February 2023 | <ul style="list-style-type: none"> ✦ Departmental sessions were held to review the IDP deliverables and targets set for the period 2022 – 2027. ✦ An Indaba 2 Engagement was attended on 7 February 2023 to provide the opportunity to the municipality to engage Western Cape Government (WCG) departments on planning priorities, service delivery challenges and WCG-planned projects / programmes. ✦ Management strategic session on 15 and 16 February 2023 to consider the external and internal analysis and strategies around the 5-year development priorities and operational strategies (programmes / projects / activities and actions). |

1.12 Corporate Governance

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

1.13 Risk Management

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

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

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

- R** | **01** Availability and cost of electricity
- I** | **02** Increased risk of land invasion
- S** | **03** Economic downturn due to civil unrest and crime
- K** | **04** Scarcity of landfill space
- S** | **05** Increase in community unrest since growth in demand for housing exceeds the resources available for development

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

Table 6: Risk and IDP Alignment

| Strategic Risks | | | | | | |
|-------------------|---|--|---|---------------|--------------------|---|
| Risk Item | Risk Description | Risk Background | Strategic Focus Areas | Impact Rating | Likelihood Ratings | Directorate |
| 1 | Availability and cost of electricity | Continuous and persistent load-shedding; sustainability of the national power supplier | Green and Sustainable Valley Dignified Living | 10 | 10 | Directorate: Infrastructure Services |
| 2 | Increased risk of land invasion | Legal precedents are set under disaster management declaration limiting the municipal scope to evict. Illegal invasions and land grabs. Compromising housing development and housing opportunities | Dignified Living Safe Valley Good Governance and Compliance | 9 | 10 | Office of the Municipal Manager All Directorates |
| 3 | Economic downturn due to civil unrest, crime and continuous load shedding | Increase in criminal activities, civil unrest, and reputational risk due to perceived increase in the said activities. Impact of prolonged load shedding - not sufficient light at night as street lights, CCTV cameras and traffic lights not functioning can lead to more criminal activities. | Safe Valley Dignified Living | 10 | 8 | Directorate: Community and Protection Services |
| 4 | Scarcity of landfill space | Unavailability of suitable land; costs of SLAs and alternative waste disposal; legislative requirements i.e., EIA applications and approvals etc. | Green and Sustainable Valley | 8 | 8 | Directorate: Infrastructure Services |
| 5 | Increase in community unrest since the growth in demand for housing exceeds the resources available for development | Lack of bulk infrastructure; lack of identified and suitable land, unrealistic eviction judgements, housing backlogs, migration. | Dignified Living Safe Valley | 8 | 8 | Office of the Municipal Manager Directorate Planning and Economic Development Directorate: Community and Protection Services |
| Operational Risks | | | | | | |
| 1 | Insufficient burial space in the greater Stellenbosch | Planning and funding; land availability. Insufficient funding. | Dignified Living | 8 | 8 | Directorate: Community and Protection Services |
| 2 | Timeous Capital Spending | A steady increase in budget allocation; growing population and demand for services; demand management. | Good Governance and Compliance | 10 | 4 | Directorate: Financial Services |
| 3 | COVID-19 Pandemic | Manage the COVID-19 pandemic within the context of the prescribed regulations, taking the possible 4 th wave and intensity of new infections into | Safe Valley Dignified Living | 8 | 4 | All Directorates |

| Strategic Risks | | | | | | |
|-----------------|-------------------|---|--|---------------|--------------------|---------------------------------|
| Risk Item | Risk Description | Risk Background | Strategic Focus Areas | Impact Rating | Likelihood Ratings | Directorate |
| | | account. | | | | |
| 4 | Climate Change | Changing weather patterns, unpredictable rainfall, flash floods, drought natural disasters, fires (seasonal and other). | Green and Sustainable Valley Safe Valley | 8 | 4 | Office of the Municipal Manager |
| 5 | High Vacancy Rate | A skilled and capable workforce is necessary to support growth objectives, and quality and timeous service delivery need to be provided by all departments. | Good Governance and Compliance | 8 | 4 | Directorate: Corporate Services |

1.14 Anti-Corruption and Anti-Fraud

SECTION 83(C) OF THE MSA

Refers to the implementation of effective bidding structures to minimise the possibility of fraud and corruption.

SECTION 115(1) OF THE MFMA

States that the accounting officer must take reasonable steps to ensure that mechanisms and separation of duties in a supply chain management system are in place to minimise the likelihood of corruption and fraud.

SECTION 62(1) OF THE MFMA

States the following "the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure: –

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

1.15 Audit and Performance Audit Committee (APAC)

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

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

- ✚ internal financial control and internal audit;
- ✚ risk management;
- ✚ accounting policies;
- ✚ the adequacy, reliability and accuracy of financial reporting information;
- ✚ performance management;
- ✚ effective governance;
- ✚ compliance with this Act, the annual Division of Revenue Act, 2013 (Act No. 2 of 2013) and any other applicable legislation;
- ✚ performance evaluation; and
- ✚ any other issues referred to it by the municipality.

Table 7: Members of the Audit Committee

| Name of representative | Capacity |
|------------------------|-------------|
| LC Nene (Mr) | Chairperson |
| J Williams (Ms) | Member |
| V Botto (Mr) | Member |
| TW Lesihla (Mr) | Member |

1.16 Ward Committees

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

Figure 6: Main duties of the Ward Committee

1.17 Stakeholders

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

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

Table 8: Key Stakeholders

| Name of Partner | Purpose of MOU / MOA |
|--|--|
| @ Heart | The @heart partnership is a long-standing relationship built on experience with youth work and HCT testing from a municipal facility. |
| City of Cape Town and Drakenstein Municipality | Partnership through the Greater Cape Metro Regional Spatial Implementation Framework has been initiated to improve coordination around the development of the Klipmuts area. |
| Community structures (Forums, ECD centres, religious fraternities, etc.) | Aim to promote and implement: <ul style="list-style-type: none"> • platforms to share knowledge; • disaster risk reduction initiatives; • community safety programmes; and • campaigns to promote safe resilient sustainable communities. |
| CSIR (Council of Scientific and Industrial Research) | A partnership aimed at multidisciplinary research and development by supporting innovation in Stellenbosch. |
| Department of Education | Aims to promote a culture of prevention, preparedness and resilience at all levels through knowledge, innovation and education. |
| Department Social Development, DCAS, Cape Winelands District Municipality | Joint implementation of programmes focusing on common issues within WC024. |
| Disaster Management Advisory Forum | An advisory forum on all safety issues as well as remedial measures implemented to address and alleviate and / or minimise risks. |
| Executive Mayor and Rector Forum | A partnership with the University of Stellenbosch to ensure aligned development planning and that the municipality draws from the University's expertise and resources. |
| Memorandum of Cooperation between the Stellenbosch Municipality and Stellenbosch University (SU) | Cooperation in terms of closed-circuit television in the interest of the security of the town and the campus with a view to a crime-free university town. |
| Genius of Space | This initiative developed from and forms part of the Western Cape 110% Green Initiative. The Biomimicry Genius of Space project is a registered flagship project of 110% Green. This initiative combines two priorities of the Western Cape Government – the Berg River and the Green Economy – to find an innovative solution to water pollution in the Berg River. |
| Green Cape | The Green Cape partnership represents cooperation with the Province's 110% green initiatives, focusing on alternative waste management initiatives and energy efficiency. |
| HeartFlow | Helping people on the fringes of society. Provide paper coupons that can be exchanged for a stay at the night shelter, a blanket or a meal. The programme was extended to include an electronic app through which said coupons can be bought to benefit people living on the street. |
| ICLEI (International Council for Local Environmental Initiatives) | A partnership between the City of Cape Town, ECLEI and Stellenbosch Municipality to discuss developments in Transport, Waste and Electricity Generation, towards ensuring sustainability. |
| IMESA (Institute for Municipal Engineers South Africa) | A partnership with IMESA aimed at strengthening knowledge and capacity related to municipal infrastructure and service delivery. |
| Infrastructure Innovation Committee (IIC) | A partnership with the University and other stakeholders aimed at exploring sustainable and innovative infrastructure provisions to meet the needs of the municipality and achieve future sustainability. |
| Integrated Development Committee (IDC) | A partnership with the University and other stakeholders aimed at exploring spatial and urban planning possibilities for Stellenbosch to meet the needs of the municipality and University. |
| IPC (Integrated Planning Committee) | The Integrated Planning Committee is a working group between the City of Cape Town, Stellenbosch, Saldanha Bay, Overstrand, Theewaterskloof, and Drakenstein Municipality that discuss all transport-related matters to effectively promote regional planning. |
| Landfill Monitoring Committee | A partnership with the Devon Valley residents, whereby residents monitor the Stellenbosch landfill site. |
| LTAB (Land Transport Advisory Board) | A partnership was formed between political leaders to discuss Land Transport related matters that affect transport in the area. |

| Name of Partner | Purpose of MOU / MOA |
|---|--|
| NMT (Non-motorised Transport) Working Group | A working group that discusses all Non-Motorised Transport matters in the Stellenbosch area. The group consists of NMT users, officials, representatives from the University and the disabled fraternity. |
| Provincial Disaster Management Centre, Cape Winelands District Municipal Disaster Management Centre | Aims to promote the development, implementation and maintenance of effective services within its area of jurisdiction. |
| Provincial Waste Management Officer's Forum | Quarterly Meetings (All designated Waste Management Officers of Western Cape engage with the Provincial Government's Waste Management Department (DEA&DP on issues relating to policy, best practice, etc.) |
| Ranyaka | Sustainable and integrated solutions to the challenges facing towns, neighbourhoods and communities. |
| Roads Safety Management | Assisting with schools and education, special projects, e.g. Learners' license classes. |
| Safety Forum | An advisory forum to the Executive Mayor on all safety issues as well as remedial measures implemented to address and alleviate threats. |
| SALGA Municipal Benchmarking Committee | A partnership aimed at improving efficiency and effectiveness through comparative process benchmarking, peer-to-peer operational knowledge sharing, and interactive performance improvements. |
| SCORE | Youth Sport Development at the Indoor Sport Centre, Franschhoek. |
| Stellenbosch Alternate Energy Research | A joint working relationship is being launched among the University of Stellenbosch, Council for Scientific and Industrial Research, Western Cape Government and the municipality to investigate the generation of alternate electricity to combat load shedding from Eskom. |
| Visit Stellenbosch | A partnership with the umbrella tourism body for the Greater Stellenbosch area aimed at growing and sustaining the municipality's tourism industry and broadening tourism-related benefits. |
| Social Housing Regulatory Authority (SHRA) | An informal working partnership on promoting and implementing Social Housing within the Stellenbosch Municipal area. |
| Stellenbosch and Gotland Municipality Partnership | A partnership with Gotland municipality focusing on programmes in local economic development. |
| Stellenbosch Heritage Foundation | The initiative is aimed at providing support to the municipality on the interactive website of the Heritage Foundation and assisting with the compilation of the heritage inventory. |
| Stellenbosch Infrastructure Task Team (SITT) | A partnership with the University of Stellenbosch and other stakeholders aimed at exploring sustainable infrastructure provision to meet the needs of the municipality. |
| Stellenbosch Night Shelter | A partnership to enable appropriate management of the municipal night shelter. |
| Stellenbosch River Collaborative Steering Committee | A partnership was formed between various role-players to improve the water quality in the Eerste River catchment, with the focus being on the Plankenbrug river. |
| Mobility Forum and NMT Working Group | A Mobility Forum and NMT Working Group were established to discuss transport-related matters that affect Stellenbosch, including all relevant governmental institutions and other role-players. |
| University of Stellenbosch – Student Representative Council | A partnership with the University, whereby students provide: <ul style="list-style-type: none"> ♣ relief aid (clothing, food); ♣ placement of students to assist during incidents / disasters; and ♣ awareness programmes. |
| University of Stellenbosch – Department of Geography and Environmental Studies | A partnership with the University and other stakeholders focusing on strengthening community-based risk assessment capabilities in disaster-prone areas. |
| University of Stellenbosch – Maties Sport: Community Interaction | A partnership striving for excellence in meeting the needs of the youth through innovative and sustainable programmes to disseminate information on risk avoidance, hazards and their effects and preventative activities. |
| Western Cape Planning Heads Forum | A partnership with all local municipalities within the Western Cape and the Western Cape Government Department of Environmental Affairs and Development Planning is aimed at the sharing of best practices and improving coordination on matters related to the Spatial Planning and Land Use Management sector. |
| Western Cape Government Department of Environmental Affairs and Development Planning. | A partnership around the implementation of the Adam Tas Corridor Catalytic initiative. |
| Western Cape Government Department of Environmental Affairs and Development Planning. | A Partnership around the development of an Inclusionary Housing Policy Framework for Stellenbosch Municipality. |

| Name of Partner | Purpose of MOU / MOA |
|---|---|
| Western Cape Government Department of Environmental Affairs and Development Planning. | A partnership through the Greater Cape Metro Regional Spatial Implementation Framework has been initiated to improve coordination around the development of the Klapmuts area. |
| Western Cape Department of Public Works, Roads and Transport | As part of the Provincial Sustainable Transport Programme (PSTP), the Western Cape Department of Public Works, Roads and Transport identified Stellenbosch as a priority municipality for the development of a sustainable transport system. The emphasis will be on the development of a public transport system and the development of infrastructure to improve non-motorised transport. |
| Western Cape Recycling Action Group Forum | Quarterly Meetings (meetings involving the private sector, industries and government in terms of waste minimisation initiatives). |
| WOF (Working on Fire) | A partnership aimed at promoting capacity building through various programmes helps to develop social cohesion. |

CHAPTER 2:

State of the Greater Stellenbosch Area

2.1 Introduction

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

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

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

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

2.2 Ward Demarcation

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

Table 9: Municipal ward demarcation

| Ward | Areas |
|------|---|
| 1 | Mooiwater, Franschhoek Town and Surrounding Farms |
| 2 | Langrug, La Motte, Dennegeur, Groendal |
| 3 | Lanquedoc, Wemmershoek to La Motte Wine Farm and Leopard Leap Wine Farm |
| 4 | Kylemore, Johannesdal, Pniël and Surrounding Farms |
| 5 | Ida's Valley (Hillside Village, La Gratitude Park (Kreefgat), The Ridge, La Roche, Lindida, Bloekomlaan (Moses / Martin) Lindley) |
| 6 | The Hydro, Rustenberg and Surrounding Farms, Kelsey Farm |
| 7 | Mostersdrift, Karindal, Rozendal, Uniepark, Simanswyk and Universteitsoord |
| 8 | Stellenbosch University campus and university residence area; Coetzenburg, (partially:) Koloniesland |
| 9 | Stellenbosch CBD, Part of the US campus (residential areas within both these areas), the Southern border is the Eerste River, the Northern border is Merriman Street, the Eastern border is Die Laan and the Western border is Bird Street |
| 10 | Tennantville, Lakay Street, Titus Street, Langsuid Street up to Lakay Street, Tennant Street, Lapan Street, Bell Street, Bird Street, La Colline (Dr Malan Street, Dan Pienaar Street, Paul Roos Street, Tobruk Park, Irene Park, La Colline Road, Conde Street, Taylor Street, Mount Albert Street), Kromrivier Road, Jan Celliers Street, Hammanshand, Ds Botha Street, Voorplein Street, Bird Street, Langenhoven Street, Du Toit Station, Ryneveld Street, Karee Street, Oliehout Street, Banghoek Rd, Acedemia, Bosman Street, Smuts Rd, Joubert Street, De Beer Rd, De Villiers Rd from Ryneveld Street to Cluver Rd on the left-hand side |
| 11 | Boundaries of the ward are: Kridge Rd, Herte Street, Skone Uitsig Rd onto Alexander Street onto Du Toit Street toward Merriman Avenue towards Adam Tas Rd onto George Blake Street, Mark Street, Distillery Rd, Santhagen Rd, Swawel Avenue, Kanarie Rd, Tarentaal Rd, Bokmakierie Rd, Fisant Rd, Devon Valley Rd, Kiewiet Rd, Dagbreek Rd, Pelikaan Street, Patrys Rd, Hammerkop Rd, Loerie Rd, Muldersvlei Landgoed, and all areas in Onder Papegaaiberg and businesses |
| 12 | Kayamandi: Zone A, Chris Hani Drive, 10th and 13th Street, School Crescent, Snake Valley, Enkanini, Watergang, Watergang TRA 2 and Watergang Informal Settlements |
| 13 | Kayamandi: Zone J, Red Bricks, Zone K and L, Hostels, Dairy and University Hostels, Old Bricks Houses Red Roofs, Zwellitsha, Costaland |
| 14 | Kayamandi: Zone P, I, F, D and O, Costaland, Marikana, Watergang, Smarties (Mgabadeli Street), Monde Crescent |
| 15 | Kayamandi: Zone M, N, O, 4 th and 5 th Avenue, 10 th , 12 th and 14 th Street, Long Street, Retreat Street, Forest Drive |
| 16 | The borders are Tenant Rd, Long streets, Crombi Rd to the end of Gabriels Rd. Asalea Rd, 2nd Road, Noble Rd, Bailey Rd, Eike Street, Curry Street, Hoop Rd, Pansy Rd, West Rd, Laai Rd, Anthony Rd, Carriem Rd, Archilles Rd, Bergstedt Rd, Davidse Rd, Cupido Rd, Pearce Rd, Robyn Rd, Gonzalves Rd, Hercules Rd, Chippendale Rd, Afrika Rd, Arnolds Rd, September Rd, Jakaranda Street, Short Rd, Quarry Rd, Middle Rd, Primrose Street, Pine (Bo en Onder), North End, Vredelust, Gemsbok, Daffodil Single, Steps, Sylvia Street, Eiland Street, Last Street (White City), Frikkadel Dorp, September Street |
| 17 | A part of Cloeteville (Lakay Rd towards Langstraat -Suid Rd, Kloof Street, Fir Street, Fontein Rd, Williams R towards Gabriels Rd towards February Rd, Valentyn Rd, Pool Rd, Raziet Rd, Ortell Rd, Rhode Rd, King Rd, Hine Rd, Hendrikse Rd, Rhode Rd), as well as Welgevonden, Green Oaks, Stellita Park, Weltevrede, Welgevonden Estate (Red Oak Rd, Belladonna Street, Wildeklawer Welgevonden Boulevard, Olive Rd, Sonnedou Rd, Mountain Silver Rd, Silver Oak Rd, Froetang Rd, Katbos Rd, Everlasting, Fynbos Street, Sourfig Street, Scarlet Crescent, Pin Oak Street, Evergreen, Autumn Close, Nenta, Cherrywood, Candelabra, Froetang, Candelabra, Kouter, Protea Street, Minaret, Gooseberry, Honeybush), Klein Welgevonden (La Belle Vie, Chablis) and the Municipal Flats in Rhode, Kloof and Long Streets, Bertha Wines and Weltevrede Estate, 15 Weltevrede Estate.) The borders of the ward are the R44 Klappmuts road and Long streets. |
| 18 | Klappmuts Town Centre, Bennitsville, Weltevrede Park, Klappmuts New Houses, Mandela City and La Rochelle Informal Settlement, Klappmuts Farms (The Purple Windmill, Arra Vineyards, Hidden Gems Wines, Gravel Junction Wine and Spirit Company, Wine Estate Le Bonheur, Anura Vinyard, Dalewood Farms, Blueberry Bar, Klappmuts Transfer Station, Trophy SA, DKL Transport Pty, Welgelee Estate) |
| 19 | De Novo, Kromme Rhee, Vaaldraci, Muldersvlei, Koelenhof and surrounding Farms, Koelenhof Station, Slayley, Hunting, Koelenhof Farms, Poultray / Mariendahl, De Hoop, Nootgedacht Village, Bottelary and Surrounding Farms, De Waalshof, Weltevrede 1, Weltevrede 2, Smartie Town. |
| 20 | Vlottenberg, Raithby, Mooiberge, Lynedoch |
| 21 | Brandwacht Aan Rivier, Paradyskloof, Stellenbosch Golf Course, Blaauwklippen / Stellenzicht Farms, De Zalze, Jamestown, Mountainview, Stellenbosch Airfield |
| 22 | Die Boord, Dalsig, Brandwacht, Krigeville, Libertas Farm |

| Ward | Areas |
|------|--|
| 23 | Dorp Street, Krige, Hamman Streets, Schroder Rd, Die Braak, Bird Street from Dorp Street, Denniseg area, Muller Rd, Banghoek Road, Reyneveld Street, Plankenburg Industrial area and Kayamandi Corridor. |

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

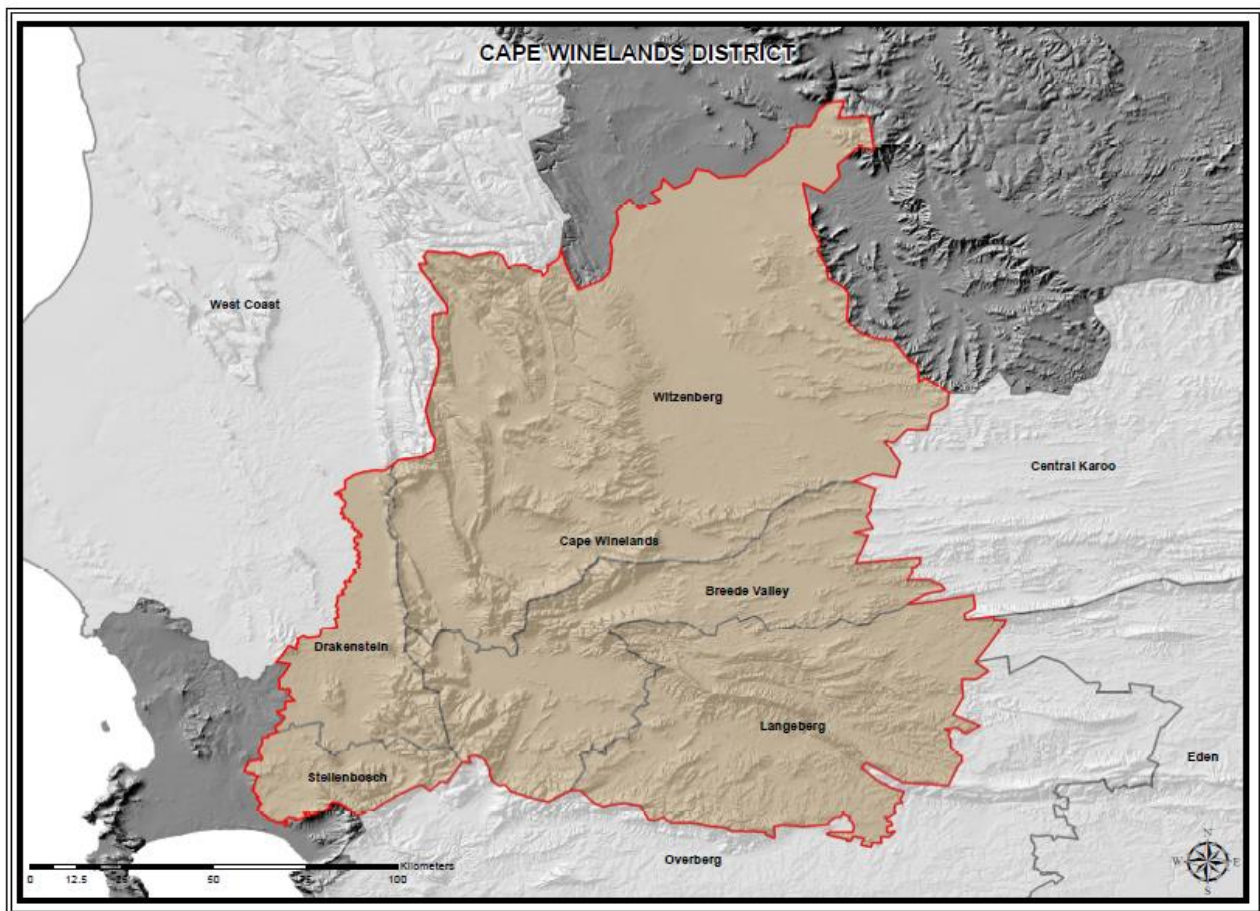
Map 1: Locality of Cape Winelands concerning Provincial Boundaries



The Western Cape Province makes up 10.6% of the country's land surface and encompasses an area of 129 462 km². The province spatial area includes 1 metropolitan area (City of Cape Town), 5 district municipal areas (Central Karoo, Eden renamed Garden Route, Overberg, Cape Winelands and West Coast) and 24 local municipalities.

Below is a map of the municipalities concerning the Cape Winelands District:

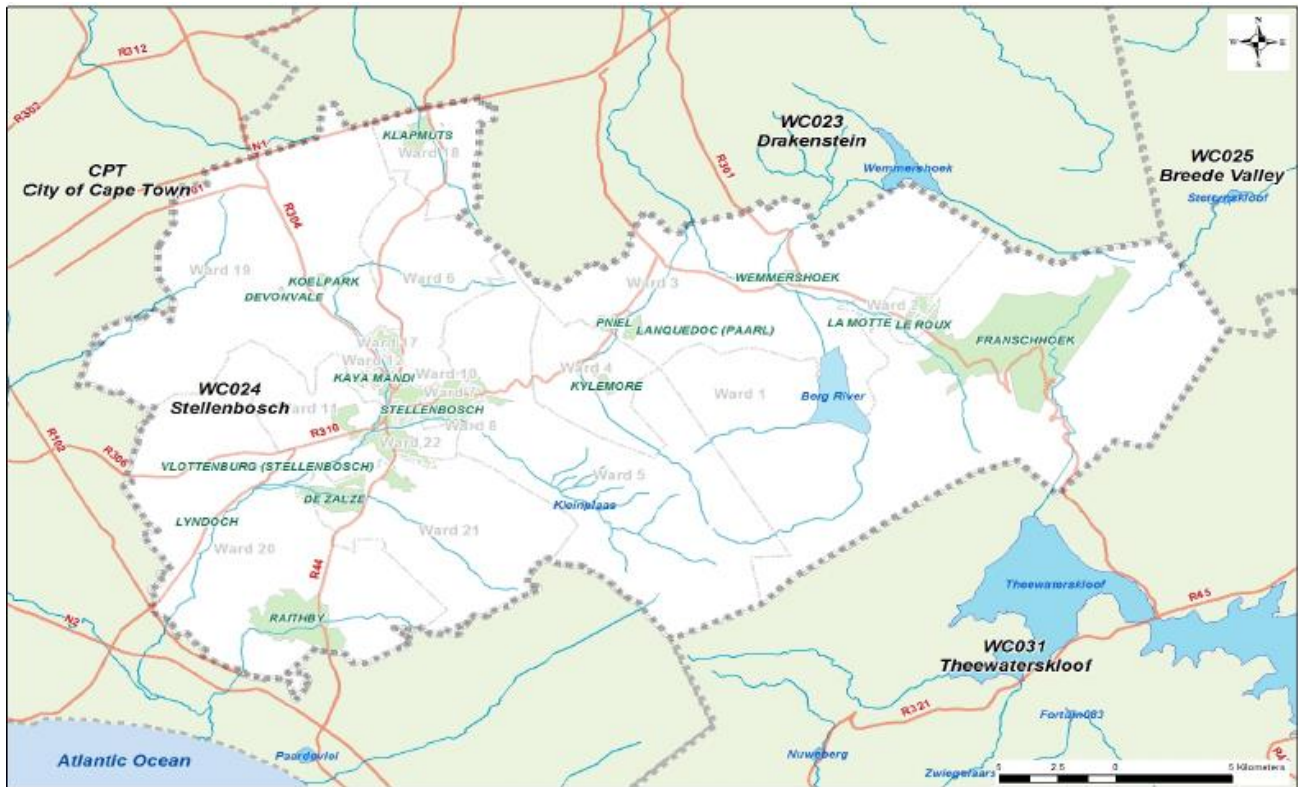
Map 2: Locality map of Stellenbosch Municipality concerning Cape Winelands District Boundaries



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

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

Map 3: Locality map of municipal boundaries

















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

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

2.3 Stellenbosch Municipality at a Glance

Table 10: Stellenbosch Municipality - Summarised Statistics

| Population Estimates, 2022 | | Actual households, 2021 | | | |
|--|--|--|--|--|-----------------|
|  | Population 199 325 |  | Households 50 792 | | |
| Education | | 2021 | Poverty | | 2021 |
|  | Matric Pass Rate | 87.9% |  | Gini-Coefficient | 0.63 |
| | Learner Retention Rate | 79.1% | | Poverty Head Count Ratio (UBPL) | 58.91 |
| | Learner-Teacher Ratio | 27.2 | | | |
| Health | | | | | 2021/22 |
|  | Primary Health Care Facilities | Immunisation Rate | Maternal Mortality Ratio (per 100 000 live births) | Teenage Pregnancies – Delivery rate to women U/18 | |
| | 8 (excl. mobile / satellite) | 55.8% | 61.1 | 13.2% | |
| Safety and Security | | The annual number of reported cases in 2021/22 | | | |
|  | Residential Burglaries | DUI | Drug-related Crimes | Murder | Sexual Offences |
| | 958 | 252 | 1125 | 87 | 226 |
| Access to Basic Service Delivery | | Percentage of households with access to basic services, 2021/22 | | | |
| Water | Refuse Removal | Electricity | Sanitation | Housing | |
| 99.3%  | 82.1%  | 96.8%  | 96.4%  | 74.5%  | |
| Road Safety 2021/22 | | Labour, 2021/22 ¹ | | Socio-economic Risks | |
| Fatal Crashes | 31 | Unemployment Rate | Risk 1 | Job Losses | |
| Road User Fatalities | 39 | (narrow definition) | Risk 2 | Informal Sector Expansion | |
| | | 34.5% | Risk 3 | Low skills base (Labour) | |
| Largest 3 sectors | | | Contribution to GDP, 2020 | | |
| Finance, insurance, real estate and business services | | Wholesale and retail trade, catering and accommodation | | Manufacturing | |
| 26.5%  | 17.5%  | 16.3%  | | | |

Source: Western Cape, Social-Economic Profile 2022

¹ According to the Quarterly Labour Force Survey (QLFS) – Q1: 2022, the official unemployment rate was 34.5% in the first quarter of 2022.

2.4 Socio – Economic Context

All socio-economic information is sourced from the Local Government Socio-Economic Profile 2022. The statistical data are primarily sourced from Statistics South Africa, administrative data from sector departments, the Municipal Review and Outlook (MERO), Global Insight Regional Explorer and Quantec.

2.4.1 Population Growth

The current population of Stellenbosch in 2022 are 199 325 persons, which is the most populated municipal area in the Cape Winelands District (CWD). This total is expected to grow to 215 456 by 2026, equating to an average annual growth rate of 2.0 per cent for the period.

The estimated population growth rate of Stellenbosch is therefore 0.3 percentage and points higher than the estimated average annual population growth rate of the Cape Winelands District which is 1.7 per cent.

The table below depicts the population growth from 2022 to 2026:

Table 11: Population Growth

| Area | 2022 | 2023 | 2024 | 2025 | 2026 |
|----------------------|------|------|------|------|------|
| Estimated Population | | | | | |
| % | | | | | |
| Stellenbosch | 3.3 | 2.3 | 2.0 | 2.0 | 1.6 |
| Cape Winelands | 2.7 | 1.8 | 1.6 | 1.6 | 1.6 |
| Western Cape | 2.9 | 1.8 | 1.7 | 1.7 | 1.6 |

Source: Western Cape, Social-Economic Profile 2022

2.4.2 Sex Ratio

The overall sex ratio depicts the number of males per 100 females in the population. The data indicates that as of 2022, there are more females than males in the Stellenbosch municipal area with a ratio of 51.1 per cent (females) to 48.9 per cent (males).



The sex ratio is therefore 96, meaning that for every 100 women there are 96 men. The ratio increases slightly towards 2023 and remains unchanged from 2023 to 2026. This could be attributed to a wide range of factors such as an increase in female mortality rates as well as the potential inflow of working males to the municipal area.

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

Table 12: Sex Ratio

| Year | Cape Winelands | Witzenberg | Drakenstein | Stellenbosch | Breede Valley | Langeberg |
|------|----------------|------------|-------------|--------------|---------------|-----------|
| 2022 | 98.0 | 108.9 | 97.6 | 95.7 | 93.9 | 96.1 |
| 2023 | 98.7 | 110.0 | 98.4 | 96.2 | 94.4 | 96.9 |
| 2024 | 98.8 | 110.3 | 98.5 | 96.3 | 94.4 | 97.0 |
| 2025 | 98.9 | 110.6 | 98.6 | 96.3 | 94.3 | 97.1 |
| 2026 | 99.0 | 110.3 | 98.9 | 96.3 | 94.3 | 97.4 |

Source: Western Cape, Social-Economic Profile 2022

2.4.3 Age Cohorts

The age cohorts are composed according to the population of Stellenbosch. These groupings are expressed as a dependency ratio which indicates those who are part of the workforce (Aged 15 – 64) and those who are dependent on them (children or senior citizens). A higher dependency ratio implies greater pressure on social systems and the delivery of basic services.

Between 2022 and 2026, the largest population growth projection was recorded in the 65+ age cohort at 2.7 per cent. This reflects possible improvements in life expectancy (an ageing population) or that more people are choosing the Stellenbosch municipal area as a retirement destination. Notable growth is also expected in the working age cohort, which results in an overall decrease in the dependency ratio towards 2026.

The table below depicts the age cohorts between 2022 and 2026.

Table 13: Age Cohorts

| Year | Children: 0 – 14 Years | Working Age: 15 – 65 Years | Aged: 65 + | Dependency Ratio |
|--------|---------------------------|-------------------------------|---------------|------------------|
| 2022 | 43 801 | 144 203 | 11 321 | 38.2 |
| 2024 | 45 272 | 150 716 | 11 932 | 38.0 |
| 2026 | 76 765 | 156 091 | 12 600 | 38.0 |
| Growth | 1.7% | 2.0% | 2.7% | - |

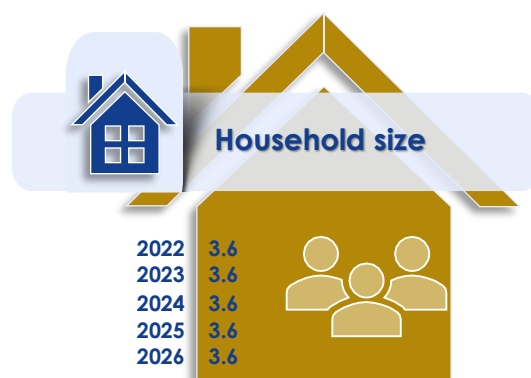
Source: Western Cape, Social–Economic Profile 2022

2.4.4 Household Size

Household size refers to the number of people per household. The average size of households is expected to remain constant at 3.6 people per household from 2022 to 2026. The trend of the constant average household size could be attributed to a wide range of factors but are not limited to, lower fertility rates, ageing population, divorce, cultural patterns surrounding intergenerational co-residence, as well as socioeconomic factors that shape trends in employment, education, and housing markets.

The table below depicts the household sizes from 2022 to 2026:

Figure 7: Household size



Source: Western Cape, Social–Economic Profile 2022

2.4.5 Population Density

Amidst rapid urbanisation across the Western Cape, population density figures will aid public sector decision-makers in mitigating environmental, health and service delivery risks. In 2022, the population density of the Cape Winelands District was 45 persons per square kilometer. In order of highest to lowest, the various local municipal areas compare as follows:

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

| | | |
|---|---------------|---------------------------------|
| ↓ | Stellenbosch | 240 people/km ² ; |
| ↓ | Drakenstein | 194 people/km ² ; |
| ↓ | Breede Valley | 51 people/km ² ; |
| ↓ | Langeberg | 27 people/km ² ; and |
| ↓ | Witzenberg | 14 people/km ² . |

According to the above comparison, Stellenbosch has the **highest density** in the Cape Winelands District. This is helped a lot by the fact that the municipal Spatial Development Framework (*mSDF*) says that urban development should stay within the limits of the urban edge.

Table 14: Population growth

| | 2022 | 2023 | 2024 | 2025 | 2026 |
|----------------|------|------|------|------|------|
| Stellenbosch | 3.3 | 2.3 | 2.0 | 2.0 | 1.6 |
| Cape Winelands | 2.7 | 1.8 | 1.6 | 1.6 | 1.6 |
| Western Cape | 2.9 | 1.8 | 1.7 | 1.7 | 1.6 |

Source: Western Cape, Social-Economic Profile 2022

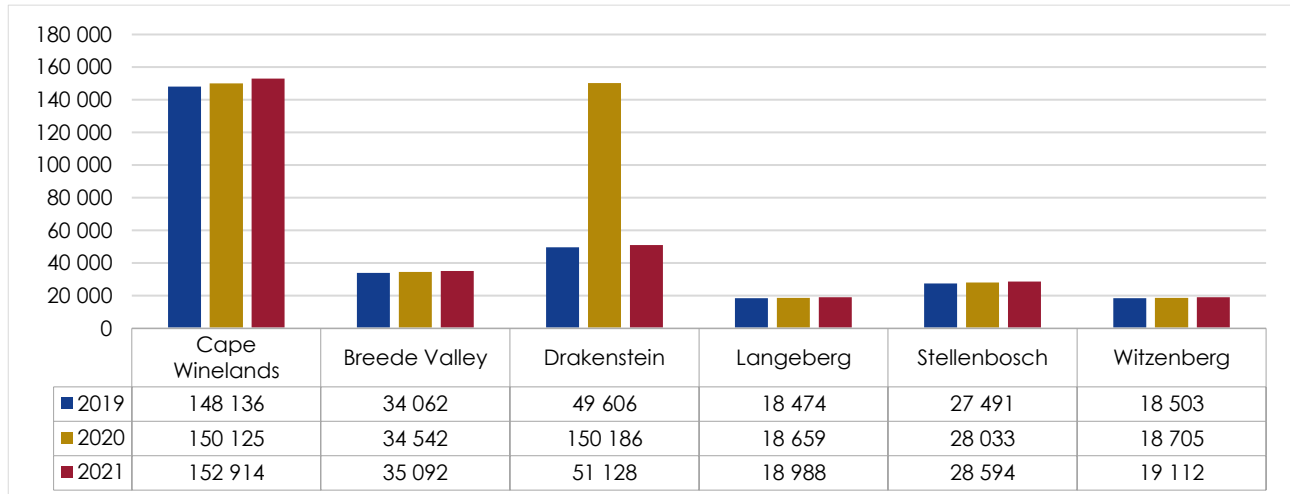
2.5 Education

Education and training improve access to employment opportunities and help sustain and accelerate overall development. Quality Education is the 4th Sustainable Development Goal, while the National Development Plan (NDP) emphasises the link between education and employment as well as the significant contribution it makes to the development of the capabilities and well-being of the population.

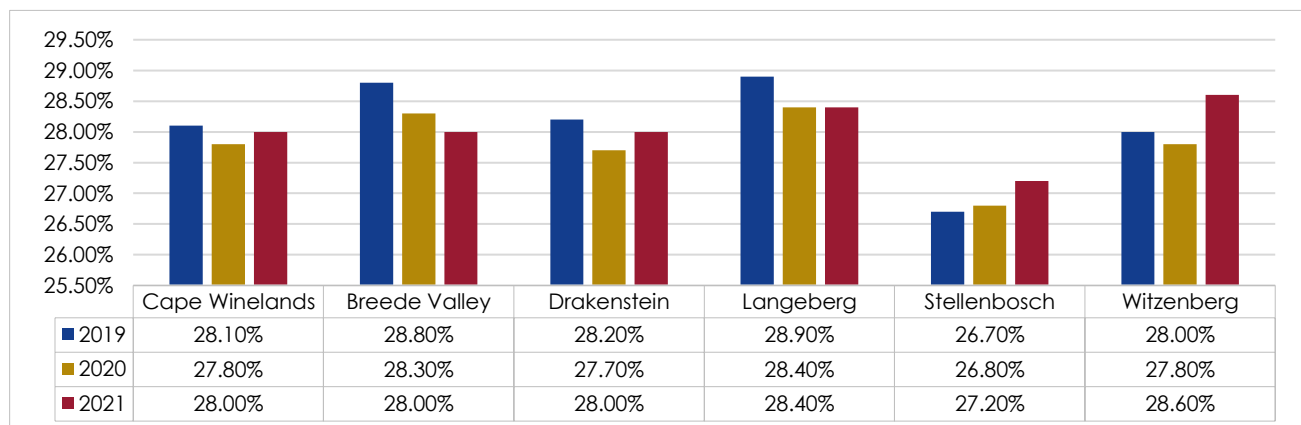
2.5.1 Learner enrolment, the learner-teacher ratio and learner retention rate

Learner enrolment in Stellenbosch increased from 27 491 enrolments in 2019 to 28 594 in 2021 (more than 1 104 learners were enrolled compared to 2019).

The graphics below depict the learner enrollments, learner-teacher ratio and learner retention from 2019 to 2021.

Graph 1: Learner enrolment

Source: Western Cape, Social-Economic Profile 2022

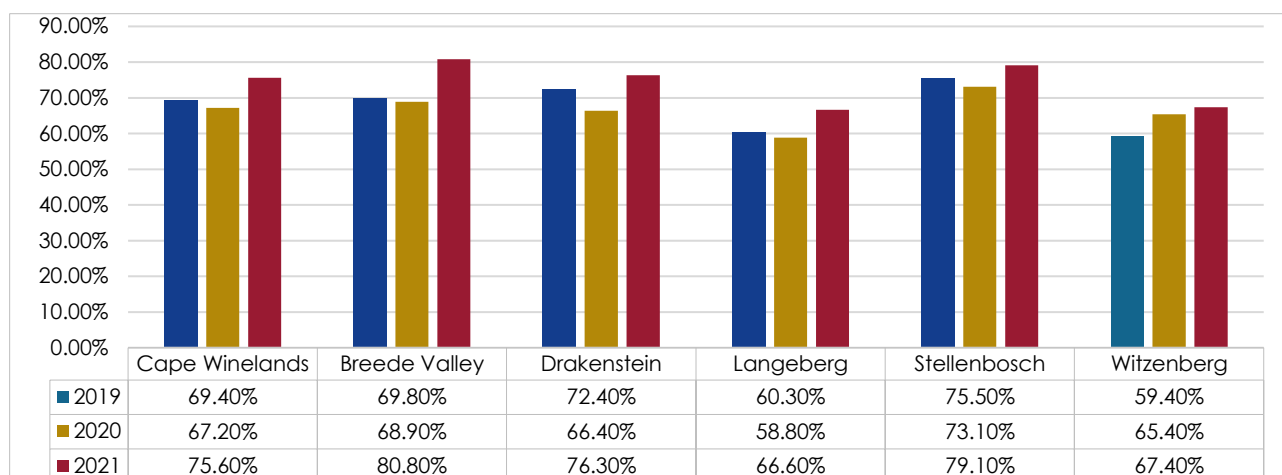
Graph 2: Learner-Teacher Ratio

Source: Western Cape, Social-Economic Profile 2022

The learner retention rate measures the proportion of learners in Grade 12 who were in Grade 10 two years prior.

The inverse of the learner-retention rate is commonly referred to as the drop-out rate. The learner retention rates are influenced by a wide array of factors, including low socio-economic background, student attitudes towards education, overcrowded classrooms, critical thinking skills, study skills and other personal circumstances which can make it difficult for the learner to focus on education.

Although the learner retention rate in the Stellenbosch municipal area improved from 75.5 per cent in 2020 to 79.1 per cent in 2021, more than 20 per cent of the learners did not complete their studies.

Graph 3: Learner retention

Source: Western Cape, Social-Economic Profile 2022

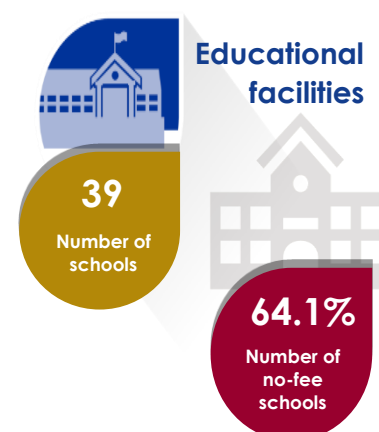
2.5.2 Number of schools and no-fee schools

Figure 8: Number of schools and no-fee schools

The number of schools within the Stellenbosch municipal area is recorded at 39 in 2021. A total of R90 million will be spent in the Stellenbosch municipal area across the MTREF. This allocation will be used for upgrading and additions as well as new and replacement infrastructure in the following schools; Aviation, Elsenburg Agri School, New Klapmuts PS and HS, and New Stellenbosch PS.

The No-fee Schools Policy abolishes school fees in the poorest 40 per cent of schools nationally for learners from Grade R to Grade 9. As per the policy, schools that do not charge fees will be allocated a larger amount of funding from the national budget per learner to make up for the fees that would have been charged.

The proportion of no-fee schools in the Stellenbosch municipal area remains at 64.1 per cent in 2021.



Source: Western Cape, Social-Economic Profile 2021

2.5.3 Schools with libraries / media centres

The Stellenbosch municipal area consist of 39 schools in 2021 of which 27 (69 per cent) were equipped with libraries. The availability of library facilities within schools contributes towards narrowing the academic attainment gap by allowing students access to information which is in turn directly linked to improved education outcomes.

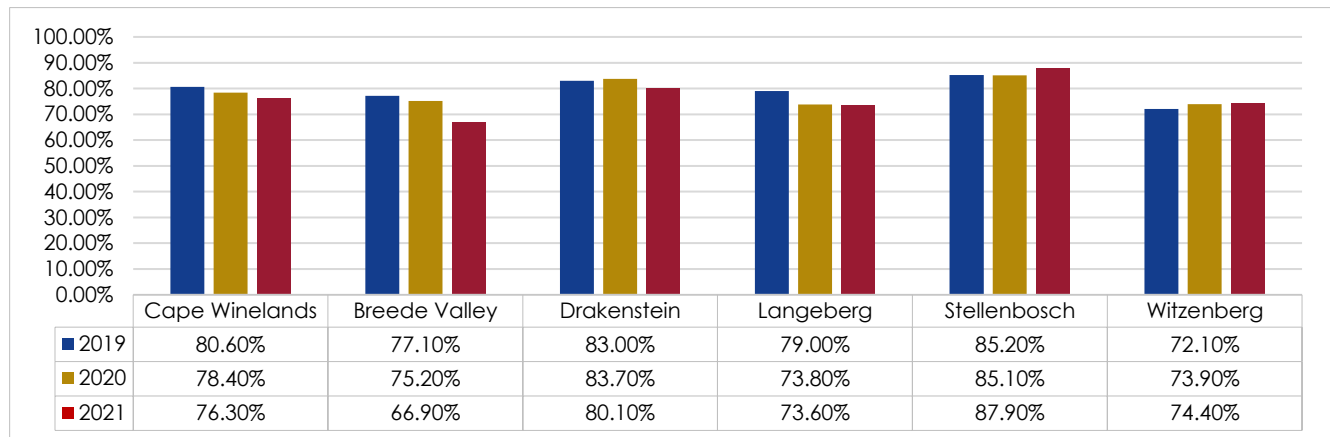


2.5.4 Education outcomes (matric pass rate)

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. Stellenbosch's matric pass rate improved from 85.1 per cent

in 2020 to 87.9 per cent in 2021; recording the highest matric pass rate in the district in both 2020 and 2021 in the Cape Winelands District.

Graph 4: Education outcomes (matric pass rate)



Source: Western Cape, Social-Economic Profile 2022

2.6 Health

2.6.1 Health Facilities

According to the LGSEP 2022, in 2021, the Stellenbosch municipal area had 8 fixed primary healthcare facilities, comprising 7 fixed clinics, 1 community day centre as well as 6 mobile / satellite clinics. In addition to these primary healthcare facilities, there is one district hospital, 9 ART treatment sites and 10 TB clinics. The municipal area has 14 (17.9 per cent) out of the 78 primary healthcare facilities within the Cape Winelands district.

The table depicts the total healthcare facilities.

Table 15: Health facilities

| Area | Community Health Centres ² | Community Day Centres ³ | Regional hospitals | District Hospitals | PHC Clinics (Satellite and Mobile) | PHC Clinics (Fixed) |
|-------------------------|---------------------------------------|------------------------------------|--------------------|--------------------|------------------------------------|---------------------|
| Stellenbosch | 0 | 1 | 0 | 1 | 6 | 7 |
| Cape Winelands District | 0 | 5 | 2 | 4 | 33 | 39 |

Source: Western Cape, Social-Economic Profile 2022

2.6.2 Emergency Medical Services

The provision of more operational ambulances can provide greater coverage of emergency medical services. The Stellenbosch municipal area had a total of 6 ambulances servicing the region, which translates to 0.3 ambulances per 10 000 people in 2021. This number only refers to Provincial ambulances and excludes all private service providers and remained unchanged between 2020/21 and 2021/22.

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

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

2.6.3 HIV / AIDS and Tuberculosis

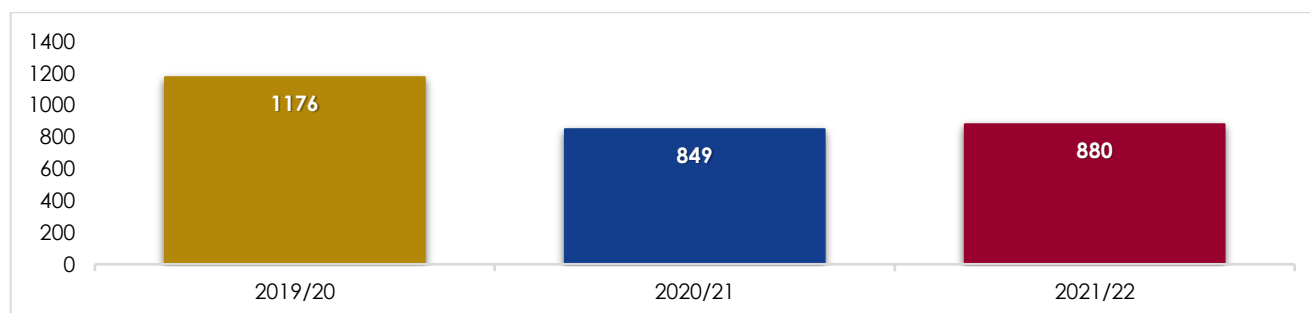
The number of clients (patients) that remain committed to their antiretroviral treatment (ART) plan in the Stellenbosch municipal area increased by one patient between 2020/21 and 2021/22. In total, 6 915 registered patients received antiretroviral treatment in the Stellenbosch municipal area in 2021/22. In turn, the number of new patients receiving ART also increased from 460 in 2020/21 to 481 in 2021/22. There has been an average annual increase of 3.65 per cent between 2020/21 (849) and 2021/22 (880) in the number of registered patients receiving TB treatment in the Stellenbosch municipal area.

Table 16: HIV/AIDS Management

| Area | Registered patients receiving ART | | Number of new ART patients | |
|-------------------------|-----------------------------------|---------|----------------------------|---------|
| | 2020/21 | 2021/22 | 2020/21 | 2021/22 |
| Stellenbosch | 6 914 | 6 919 | 460 | 481 |
| Cape Winelands District | 32 949 | 32 719 | 2 825 | 3 780 |

Source: Western Cape, Social-Economic Profile 2022

Graph 5: Tuberculosis



Source: Western Cape, Social-Economic Profile 2022

2.6.4 Child Health

The immunisation coverage rate for children under the age of one in the municipal area improved slightly from 52.7 per cent in 2020/21 to 55.8 per cent in 2021/22. The overall CWD rate increased from 60.6 per cent to 62.2 per cent across the same period. The number of malnourished children under five years of age (severe acute malnutrition) per 100 000 people in the municipal area increased notably from 0.9 in 2020/21 to 1.5 in 2021/22.

The CWD also increased from 1.8 per cent to 2.2 per cent while the provincial average changed from 0.9 to 1.3 per cent. The neonatal mortality rate (deaths per 1 000 live births before 28 days of life) for the municipal area declined from 6.3 in 2020/21 to 3.1 in 2021/22. The rate was still notably below the CWD average of 8.0. A total of 9.8 per cent of all babies born in a facility in the municipal area in 2021/22 weighed less than 2 500 grams, indicating possible challenges with long-term maternal malnutrition and poor health care during pregnancy.

Table 17: Child Health

| Area | Low Birth Rate | | Neonatal Mortality Rate per 1000 | | Acute Malnutrition Rate (Under 5) per 100 000 | | Immunisation Rate (Under 1) | |
|-------------------------|----------------|---------|----------------------------------|---------|---|---------|-----------------------------|---------|
| | 2020/21 | 2021/22 | 2020/21 | 2021/22 | 2020/21 | 2021/22 | 2020/21 | 2021/22 |
| Stellenbosch | 8,5 | 9,8 | 6,3 | 3,1 | 0,9 | 1,5 | 52,7 | 55,8 |
| Cape Winelands District | 15,5 | 16,0 | 10,7 | 8,0 | 1,8 | 2,2 | 60,6 | 62,2 |

Source: Western Cape, Social-Economic Profile 2022

2.6.5 Maternal Health

In 2020/21, the Stellenbosch municipal area recorded the lowest number of maternal deaths (57.3) and teenage pregnancies (11.4 per cent) in the CWD, however, this increased to 61.1 per cent (maternal deaths) and 13.2 per cent (teenage pregnancies) in 2021/22. However, the termination of pregnancy rate (0.6 per cent) remained unchanged across this period.

Table 18: Maternal Health

| Area | Maternal Mortality Rate | | The delivery rate of women under 20 years | | Termination of pregnancy rate | |
|-------------------------|-------------------------|--------------|---|-------------|-------------------------------|------------|
| | 2020/21 | 2021/22 | 2020/21 | 2021/22 | 2020/21 | 2021/22 |
| Stellenbosch | 57.3 | 61,1 | 11.4 | 13,2 | 0.6 | 0,6 |
| Cape Winelands District | 118.3 | 120,1 | 13.6 | 14,0 | 0.7 | 0,7 |

Source: Western Cape, Social-Economic Profile 2022

2.6.6 Emergency Medical Services

Table 19: Emergency Medical Services

| Health Indicator | Stellenbosch | Cape Winelands |
|--|--------------|----------------|
| EMS operational | 6 | 37 |
| Number of operational ambulances per 10 000 people | 0.3 | 0.4 |

Source: Western Cape, Social-Economic Profile 2022

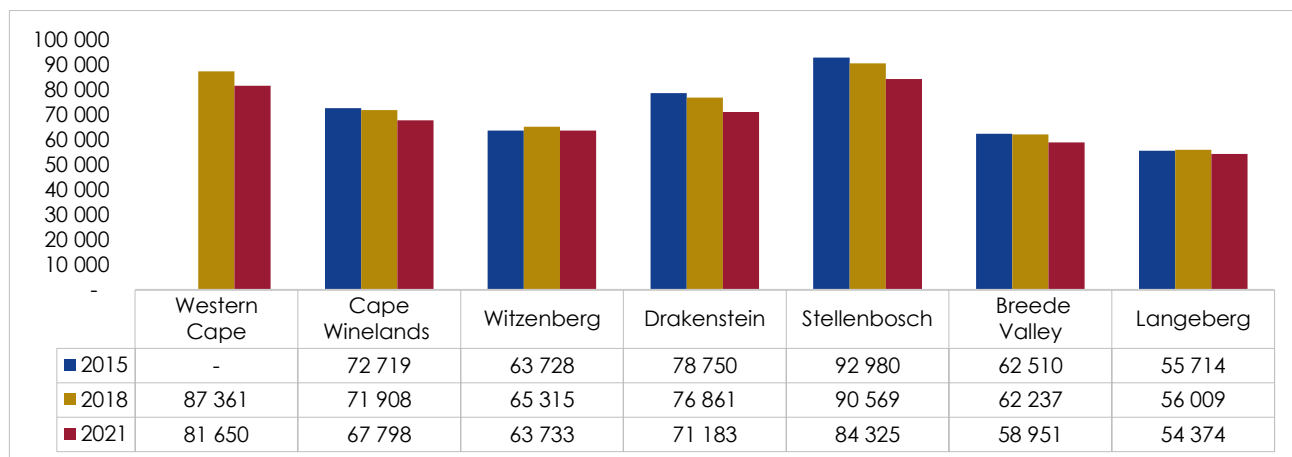
2.7 Poverty

2.7.1 GDPR Per Capita

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

An increase in GDPR per capita, i.e., GDPR per person, is experienced only if the economic growth rate exceeds the population growth rate. At R67 798 in 2021, the Cape Winelands District's real GDPR per capita is below that of the Western Cape's figure of R81 650 for the same period. However, Stellenbosch has outperformed both the District and the Province by recording a per capita income figure of R84 325 in 2021.

Cape Winelands District recorded the highest figure across 2021. While the 2021 figure has regressed moderately for the period 2015 – 2021, the robust economic potential of the municipality is highlighted by its persistent high level of per capita incomes recorded, despite the recent recessionary economic environment coupled with the COVID-19 pandemic which restricted economic activity both regionally and globally.

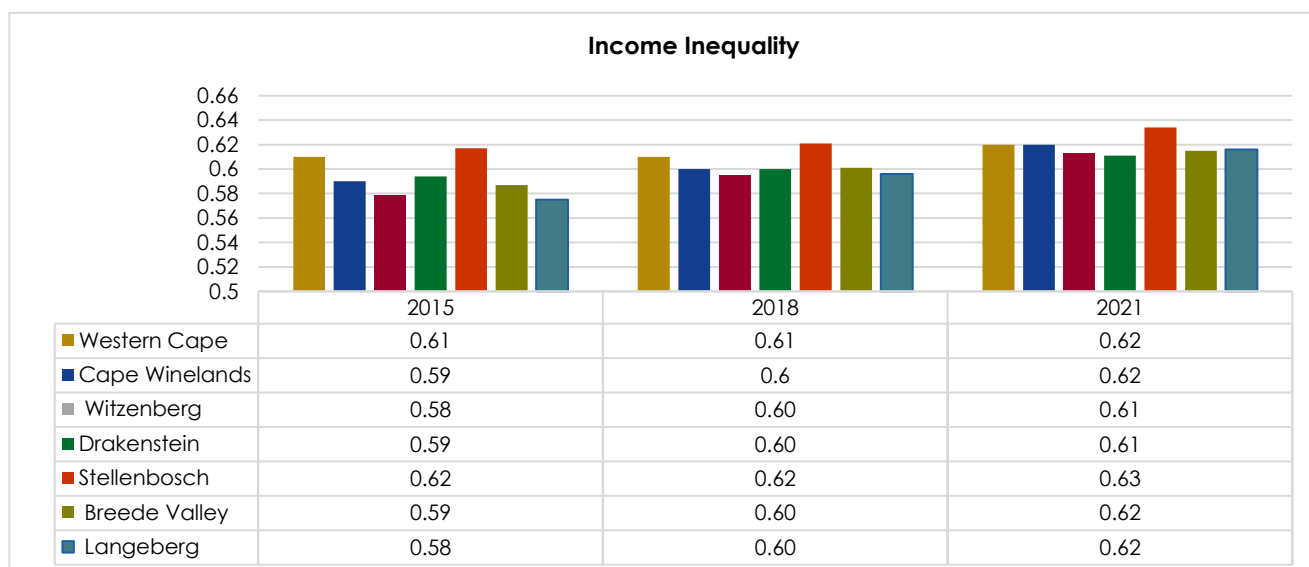
Graph 6: GDP Per Capita

Source: Western Cape, Social-Economic Profile 2022

2.7.2 Income Inequality

South Africa suffers among the highest levels of inequality in the world when measured by the commonly used Gini index. Inequality manifests itself through a skewed income distribution, unequal access to opportunities, and regional disparities.

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. Income inequality has increased in Cape Winelands District between 2015 (0.59) and 2021 (0.62). These disparities in income are certain to worsen across the ensuing MTREF given the potential aftereffects of the COVID-19 pandemic. Stellenbosch has displayed a similar trend to that of the District's trajectory with inequality levels worsening from 0.62 in 2015 to 0.63 in 2021.

Graph 7: Income Inequality

Source: Western Cape, Social-Economic Profile 2022

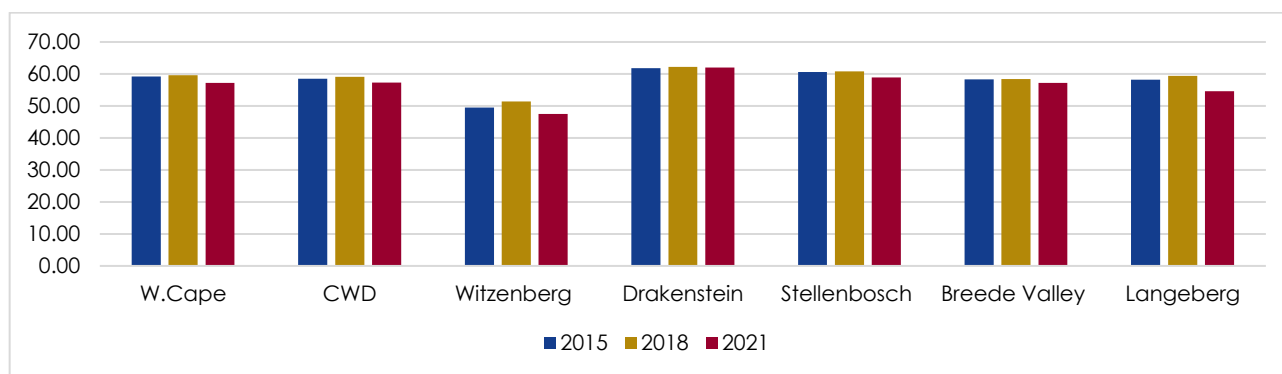
2.7.3 Poverty Line

The Upper Bound Poverty Line (UBPL) headcount ratio is the proportion of the population living below the UBPL i.e., that cannot afford to purchase adequate levels of food and non-food items. The UBPL in South Africa is R1 227 (in April 2019 prices) per person per month.

Poverty affects the social development of communities through lower life expectancy, malnutrition and food insecurity, higher exposure to crime and substance abuse, lower educational attainment and poor living conditions. The NDP aims to eliminate poverty by 2030.

In 2021, 58.91 per cent of Stellenbosch's population fell below the UBPL. This figure improved marginally from the 60.62 per cent and 60.76 per cent recorded for the periods 2015 and 2018, respectively. Stellenbosch along with Drakenstein (61.96 per cent in 2021) represent the highest proportion of people living in poverty across the Cape Winelands District, while the Stellenbosch figure of 58.91 per cent is marginally above that of the District figure (57.26 per cent) recorded in 2021.

Table 20: Poverty Line



Source: Western Cape, Social-Economic Profile 2022

2.8 Basic Service Delivery

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

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

2.8.1 Housing and household services

With a total of 50 792 households in the Stellenbosch municipal area, 74.5 per cent had access to formal housing. This is lower than the Cape Winelands District average of 82.4 per cent. The area also had a substantially higher proportion of informal dwellings, a total of 24.7 per cent compared with the District's total of 16.9 per cent.

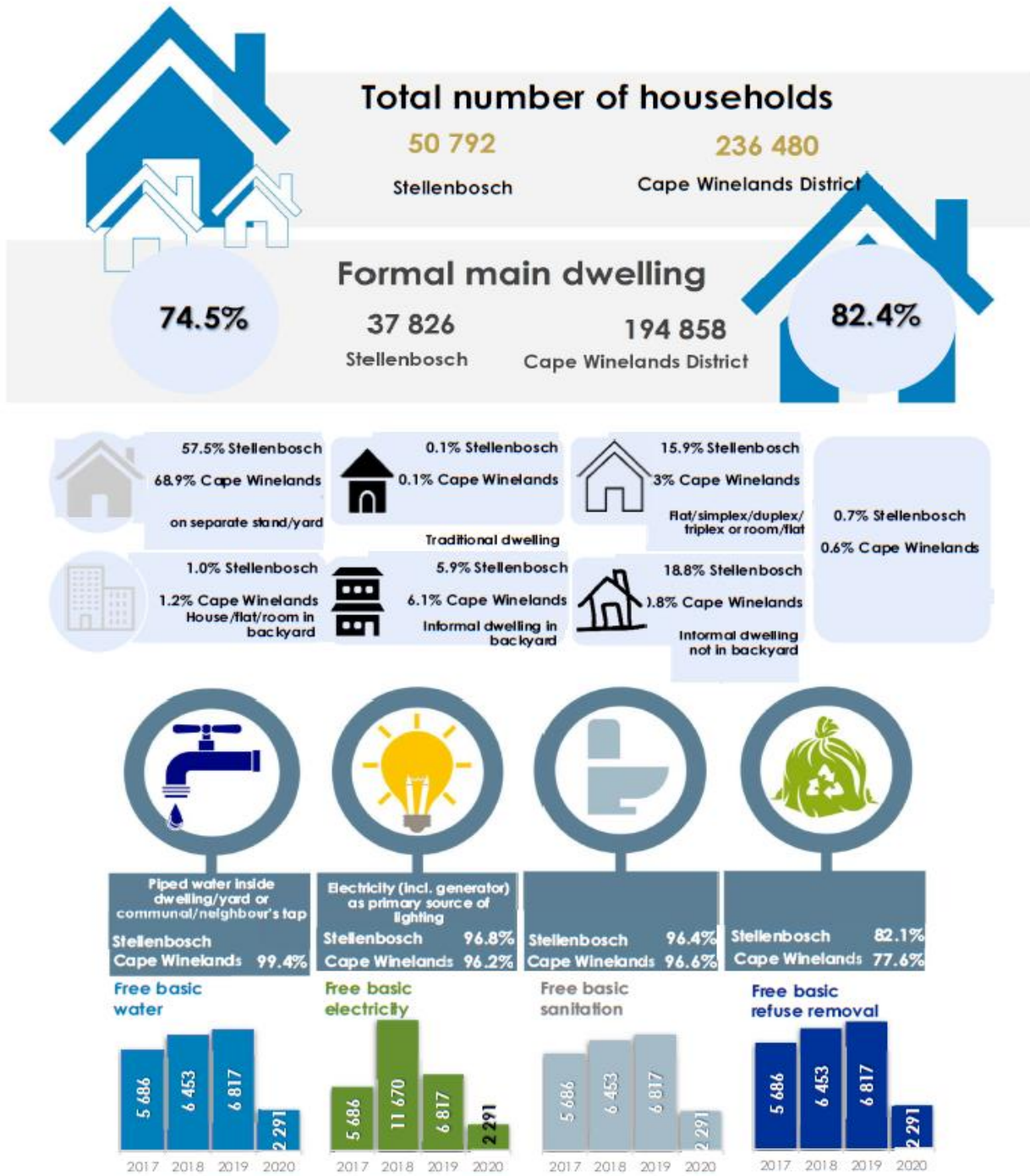
Service access levels within the municipal area were considerably higher than the access to formal housing, with access to piped water inside the dwelling / yard or communal / neighbours tap at 99.3 per cent, access to a flush or chemical toilet at 96.4 per cent, access to electricity (including a

generator) for lighting at 96.8 per cent and the removal of refuse at least weekly by the local authority at 82.1 per cent of households. These access levels were above the District figures for electricity and refuse removal services.

2.8.2 Free Basic Services

Municipalities also provide a package of free basic services to households that are financially vulnerable and struggle to pay for services. The number of households receiving free basic services in the Stellenbosch municipal area has declined sharply in 2020. The stressed economic conditions are expected to exert additional pressure on household income, which will likely increase the demand for free basic services and in turn the number of indigent households. However, this is area specific and dependent on the qualifying criteria which are used.

Figure 9: Basic Service



Source: Western Cape, Social-Economic Profile 2022

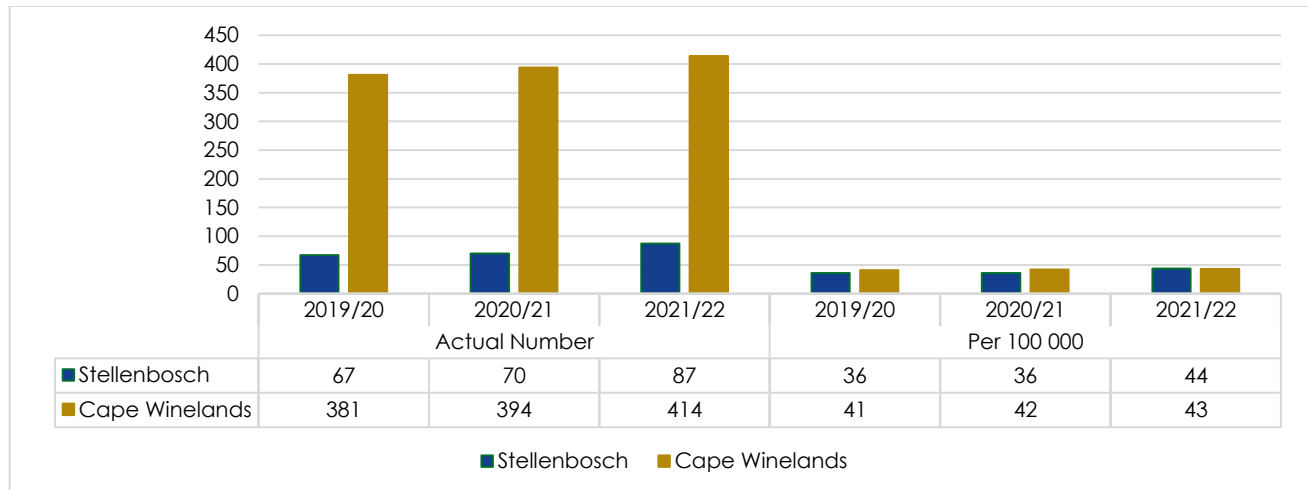
2.9 Safety and Security

2.9.1 Murder

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

Within the Stellenbosch area, the number of murders increased from 67 in 2019/20 to 70 in 2020/21, increasing further to 87 in 2021/22. The Stellenbosch municipal area's murder rate (per 100 000 people) increased from 36 in 2020/21 to 44 in 2021/22, and the murder rate (per 100 000 people) for the Cape Winelands District also increased from 42 to 43 for the same period.

Graph 8: Murder Statistics



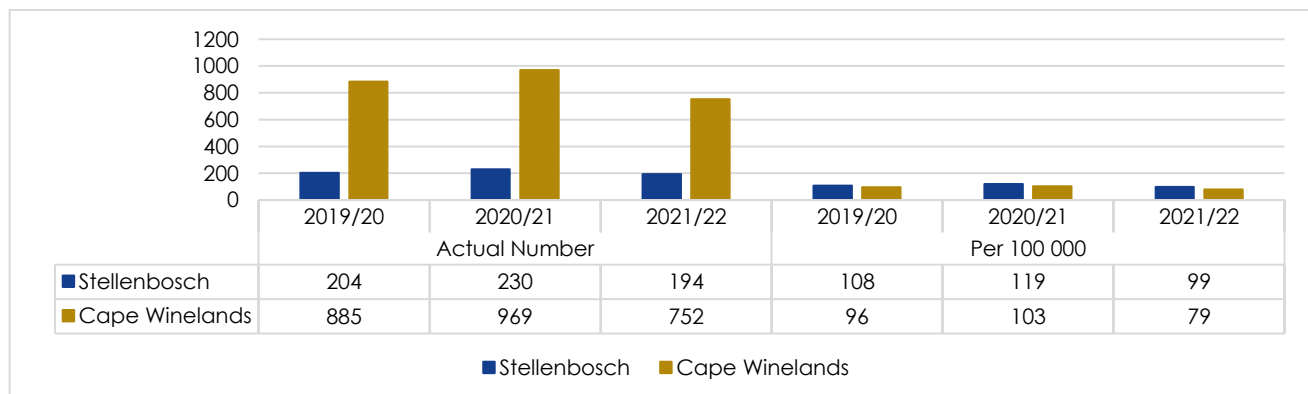
Source: Western Cape, Social-Economic Profile 2022

2.9.2 Sexual Offences

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

In 2022, there were 226 sexual offences in the Stellenbosch area compared to 806 reported cases in the Cape Winelands District. The incidence of sexual offences (per 100 000 people) in the Stellenbosch municipal area (115) was higher than that of the District (84) in 2021/22.

Graph 9: Sexual Offences per 100 000



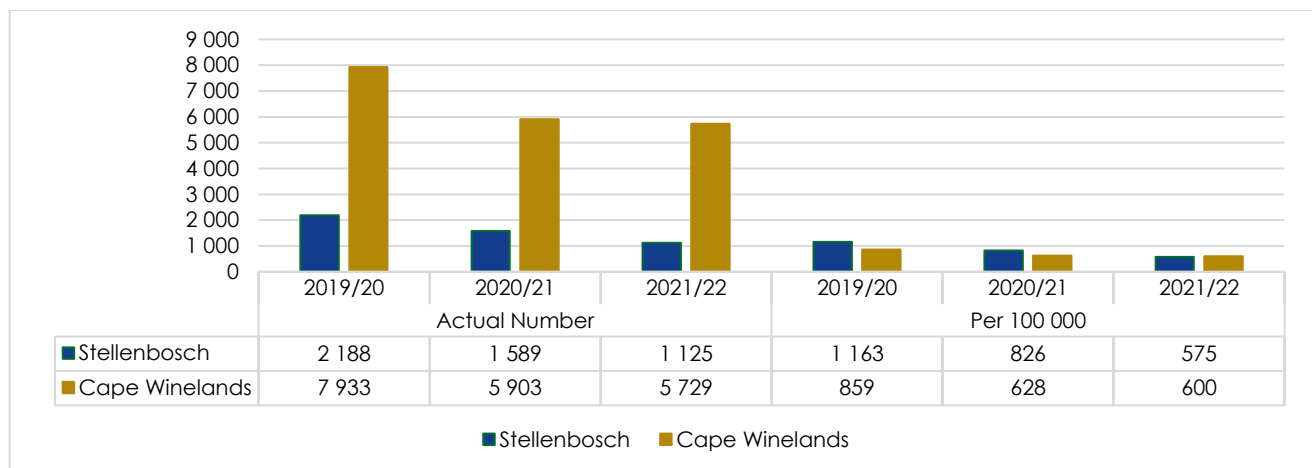
Source: Western Cape, Social-Economic Profile 2022

2.9.3 Drug-Related Offences

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

Drug-related crime within the Stellenbosch area decreased from 1 589 cases in 2020/21 to 1 125 cases in 2021/22. The Cape Winelands District's drug-related offences decreased sharply from 5 903 in 2020/21 to 5 729 in 2021/22. When considering the rate per 100 000 people, with 575 drug-related offences per 100 000 people in 2021/22, the Stellenbosch area's rate is below the District's 600 per 100 000 population.

Graph 10: Drug-related Offences per 100 000



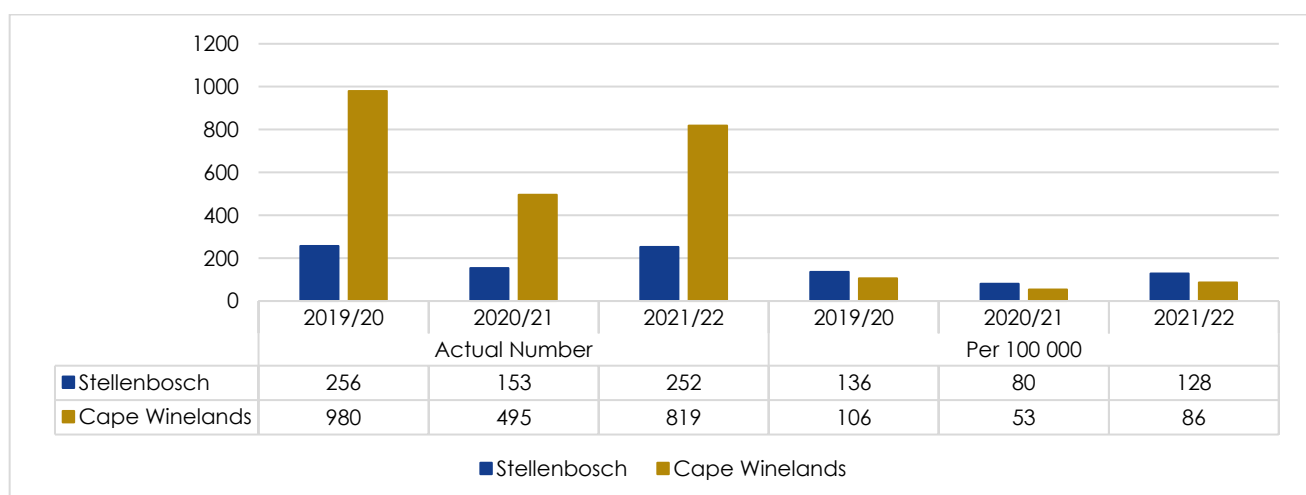
Source: Western Cape, Social-Economic Profile 2022

2.9.4 Driving under the influence (DUI)

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

The number of cases of driving under the influence of alcohol or drugs in the Stellenbosch area increased from 153 in 2020/21 to 252 in 2021/22. This translates into a rate of 128 per 100 000 people in 2021/22, which is above the District's 86 per 100 000 people.

Graph 11: Driving under the influence

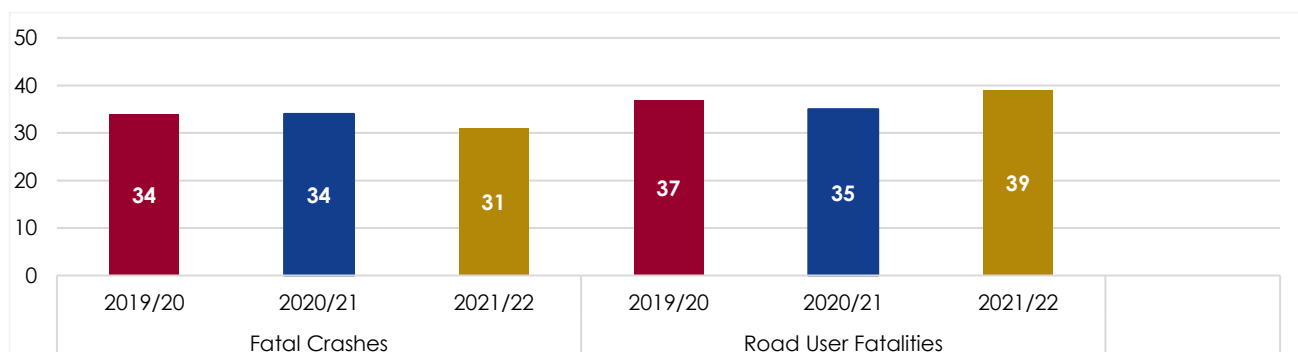


Source: Western Cape, Social-Economic Profile 2022

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

The number of road user fatalities in the Stellenbosch area increased from 35 in 2020/21 to 39 in 2021/22. While the number of fatal crashes decreased from 34 to 31 for the same reference period.

Graph 12: Fatal Crashes and Road User Fatalities



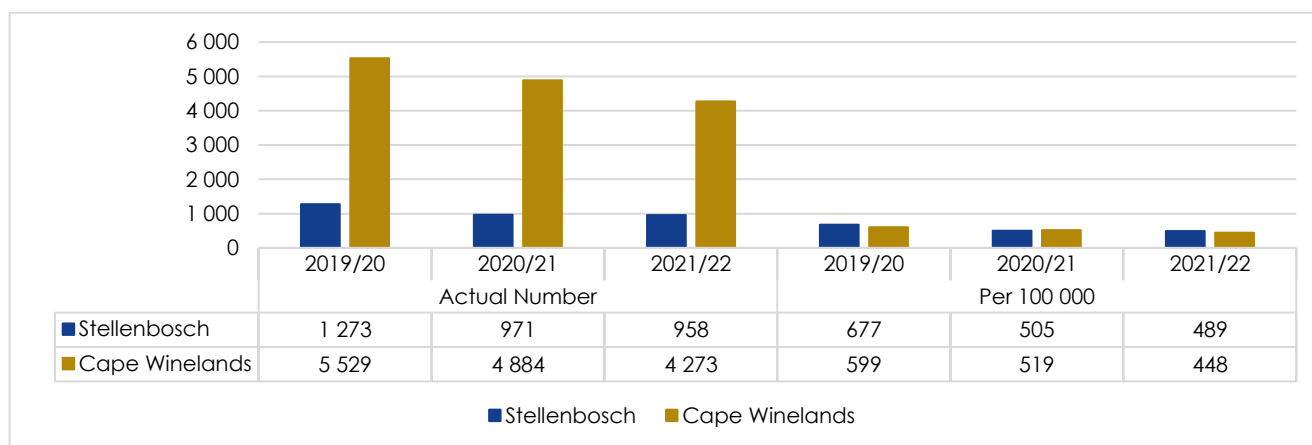
Source: Western Cape, Social-Economic Profile 2022

2.9.5 Residential Burglaries

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

The number of residential burglaries in the Stellenbosch area decreased from 971 in 2020/21 to 958 in 2021/22. Stellenbosch municipal area's rate of 489 per 100 000 population is above the District's 448 for 2021/22.

Graph 13: Residential Burglaries



Source: Western Cape, Social-Economic Profile 2022

2.10 Economy and Labour Market Performance

2.10.1 Sectoral Overview

In 2020, the economy of Stellenbosch was valued at R18 625.6 billion (current prices) and employed 71 911 people. Historical trends between 2016 and 2020 indicate that the municipal area realised an average annual growth rate of -0.7 per cent. The 2020 recession made a substantial dent in the average growth rate over the period, but load shedding and the drought within the Province also played a major role in prior years.

Estimates for 2021 however indicate a marked recovery in growth (4.6 per cent) from the effects of the COVID-19-related restrictions on economic activity in 2020. It was largely driven by growth in the wholesale and retail trade, catering and accommodation (7.8 per cent) as tourism activity resumed; as well as the finance, insurance, real estate and business services (3.5 per cent); and manufacturing

(5.0 per cent) sectors. The mining and quarrying (-14.2 per cent), construction (-1.0 per cent) and general government (-0.9 per cent) sectors were the only sectors that experienced a further economic decline after the easing of restrictions.

Despite the economic recovery experienced in 2021, the economy continued to shed jobs, with an estimated 2 435 net jobs lost. This was largely driven by job losses in the wholesale and retail trade, catering and accommodation (-945 jobs); manufacturing (-338 jobs); and agriculture, forestry and fishing (-328) sectors, reflecting that employment creation is lagging behind the improved GDP. Only the general government sector was able to create jobs during the year.

Table 21: Economic Sector Overview

| SECTOR | GDP | | | Employment | | |
|--|----------------------|-------------------|-----------------------|------------------------|-----------------------------------|------------------|
| | R Million value 2019 | Trend 2015 – 2019 | Real GDP growth 2020e | Number of jobs in 2019 | Average annual change 2015 - 2019 | Net change 2020e |
| PS | R1 059.7 | (5.7%) | 0.5 | 6.7 | R1 059.7 | (5.7%) |
| Agriculture, forestry and fishing | R1 022.6 | 5.5% | 0.5 | 7.2 | R1 022.6 | 5.5% |
| Mining and quarrying | R37.1 | 0.2% | 1.6 | -14.2 | R37.1 | 0.2% |
| SS | R3 948.9 | 21.2 | -3.7 | 3.8 | R3 948.9 | 21.2 |
| Manufacturing | R3 039.7 | 16.3% | -3.4 | 5.0 | R3 039.7 | 16.3% |
| Electricity gas and water | R222.1 | 1.2% | -2.0 | 3.3 | R222.1 | 1.2% |
| Construction | R687.2 | 3.7% | -5.0 | -1.0 | R687.2 | 3.7% |
| TS | R13 616.9 | 73.1% | 0.1 | 4.7 | R13 616.9 | 73.1% |
| Wholesale and retail trade, catering and accommodation | R3 257.3 | 17.5% | -1.5 | 7.8 | R3 257.3 | 17.5% |
| Transport, storage and communication | R1 522.3 | 8.2% | -0.8 | 6.9 | R1 522.3 | 8.2% |
| Finance, insurance, real estate and business services | R4 943.2 | 26.5% | 1.9 | 3.5 | R4 943.2 | 26.5% |
| General government | R1 849.5 | 9.9% | 0.7 | -0.9 | R1 849.5 | 9.9% |
| Community, social and personal services | R2 044.7 | 11.0% | -0.9 | 6.2 | R2 044.7 | 11.0% |
| Stellenbosch | R18 625.6 | 100% | -0.7 | 4.6 | R18 625.6 | 100% |

Source: Western Cape, Social-Economic Profile 2022

2.10.2 Formal and Informal Employment

It is estimated that Stellenbosch's total employed will in 2021 amount to 69 476 workers, of which 55 435 (79.8 per cent) are employed in the formal sector and 14 041 (20.2 per cent) are informally employed. Employment in the formal sector had an annual average increase of only 0.2 per cent from 2016 to 2020 while the informal sector suffered an annual average decline of 5.9 per cent over this period. The informal economy was responsible for the majority of the job losses in 2021. This is a concern as the informal economy should be able to act as a buffer during times of economic recession.

Most of the formally employed consisted of semi-skilled (42 per cent) and low-skilled (32 per cent) workers. The skilled category only contributed 25.8 per cent to total formal employment. The skilled and semi-skilled categories grew at a pace of 0.7 per cent per annum from 2016 to 2020 and notably outpaced low-skilled employment which shed 0.9 per cent of jobs per annum. The growth in the skilled

categories reflects the increasing market demand for skilled labour and the need for skills development initiatives, especially with the growing tertiary sector in the Stellenbosch municipal area.

Table 22: Skills Levels Formal Employment

| Skill Levels Formal employment | Skill Level Contribution 2020 (%) | Average growth (%) 2016 - 2020 | Number of jobs | |
|-----------------------------------|---|-----------------------------------|----------------|---------------|
| | | | 2020 | 2021 |
| Skilled | 32.0 | - 0.9 | 14 305 | 14 433 |
| Semi-skilled | 42.2 | 0.7 | 23 353 | 23 327 |
| Low-skilled | 25.8 | 0.7 | 17 688 | 17 675 |
| TOTAL | 100.0 | 0.2 | 55 346 | 55 435 |

Source: Western Cape, Social-Economic Profile 2022

Table 23: Informal Employment

| Informal Employment | 2019 | 2020 | 2021e |
|-------------------------|--------|--------|--------|
| Number of informal jobs | 20 693 | 16 565 | 14 041 |

Source: Western Cape, Social-Economic Profile 2022

2.10.3 Unemployment

To protect South African citizens from the COVID-19 pandemic, the government announced a national lockdown in March 2020 that brought about a shutdown of the economy, which in turn resulted in a shock in the labour market and a big change in the way people went about doing their work.

According to the Quarterly Labour Force Survey (StatsSA, 2021), The number of unemployed persons decreased by 60 000 to 7,9 million in the 1st quarter of 2022 compared to the previous quarter. The number of discouraged jobseekers decreased by 54 000 (1,4%) and the number of people who were not economically active for reasons other than discouragement decreased by 112 000 (0,8%) between the two quarters resulting in a net decrease of 166 000 not economically active population. The above changes in employment and unemployment resulted in the official unemployment rate decreasing by 0,8 of a percentage point from 35,3% in the fourth quarter of 2021 to 34,5% in the first quarter of 2022. The unemployment rate according to the expanded definition of unemployment also decreased by 0,7 percentage points to 45,5 % between April and June 2022 compared to January to March 2022.

The biggest job gains were recorded in community and social services (281 000), manufacturing (263 000) and trade (98 000). However, there were job losses in private households (186 000), finance (72 000), construction (60 000) and agriculture (23 000). The total number of persons employed was 14,9 million in the first quarter of 2022. The expanded unemployment rate⁴ in South Africa increased by 2,2 percentage points to 46,6 per cent (12.5 million people) from July 2021 to September 2021, because people were available for work, but did not actively look for work during the national lockdown.

⁴ Definition: Expanded unemployment rate (aged 15–64 years): were not employed in the reference week; and were available to work but did not look for work either because they are discouraged from looking for work .

CHAPTER 3:

Strategic Policy Context

3.1 Municipal Vision and Strategy

Figure 10: Municipal Vision and Strategy



OUR MISSION: To deliver services in an enabling environment through sustainable, cost-effective and accountable services for our community

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

Accountability: As responsible public servants, we pledge to perform our duties in a manner that is open to oversight and public scrutiny. This commitment is shaped by our understanding to give an account of our actions to individuals, groups and organisations.

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

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

Innovation: We will continuously review our systems, procedures and processes to make them more responsive to customer needs. In partnership with our stakeholders we will seek innovative solutions to complex problems. We will encourage and reward initiatives which show creativity and ingenuity.

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

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

VISION

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

MISSION

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

VALUES

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

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

Accountability: As responsible public servants, we pledge to perform our duties in a manner that is open to oversight and public scrutiny. This commitment is shaped by our understanding to give an account of our actions to individuals, groups and organisations.

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

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

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

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

3.2 Strategic Focus Areas (SFAs)

3.2.1 Strategic Focus Area 1: Valley of Possibility

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

3.2.2 Strategic Focus Area 2: Green and Sustainable Valley

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

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

3.2.3 Strategic Focus Area 3: Safe Valley

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

3.2.4 Strategic Focus Area 4: Dignified Living

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

3.2.5 Strategic Focus Area 5: Good Governance and Compliance

As more people become urbanised, towns and cities have become increasingly important foci of political and economic power and service provision. As the 13th largest economy nationally, the greater Stellenbosch area and municipality is a significant seat of power and deliverer of services.

Deciding what to do, when, where and to whose benefit it is, however, is a difficult task. The range of services to be provided is wide in scope, and the needs of citizens and enterprises vary significantly. Given the depth of need in many communities and limited resources, tough choices have to be made. To succeed, municipalities have to develop appropriate policy- and decision-making structures and plan carefully for the long and short term (across territorial areas and sectors). They should also ensure synergy between the work of the political and administrative spheres of the municipality, their work and that of other spheres of government, civil society and the business sector. Municipalities should communicate well, and monitor processes and procedures in a structured manner. It is also important that excellence in service delivery contributions, external and internal to the organisation, needs to be recognised and built upon.

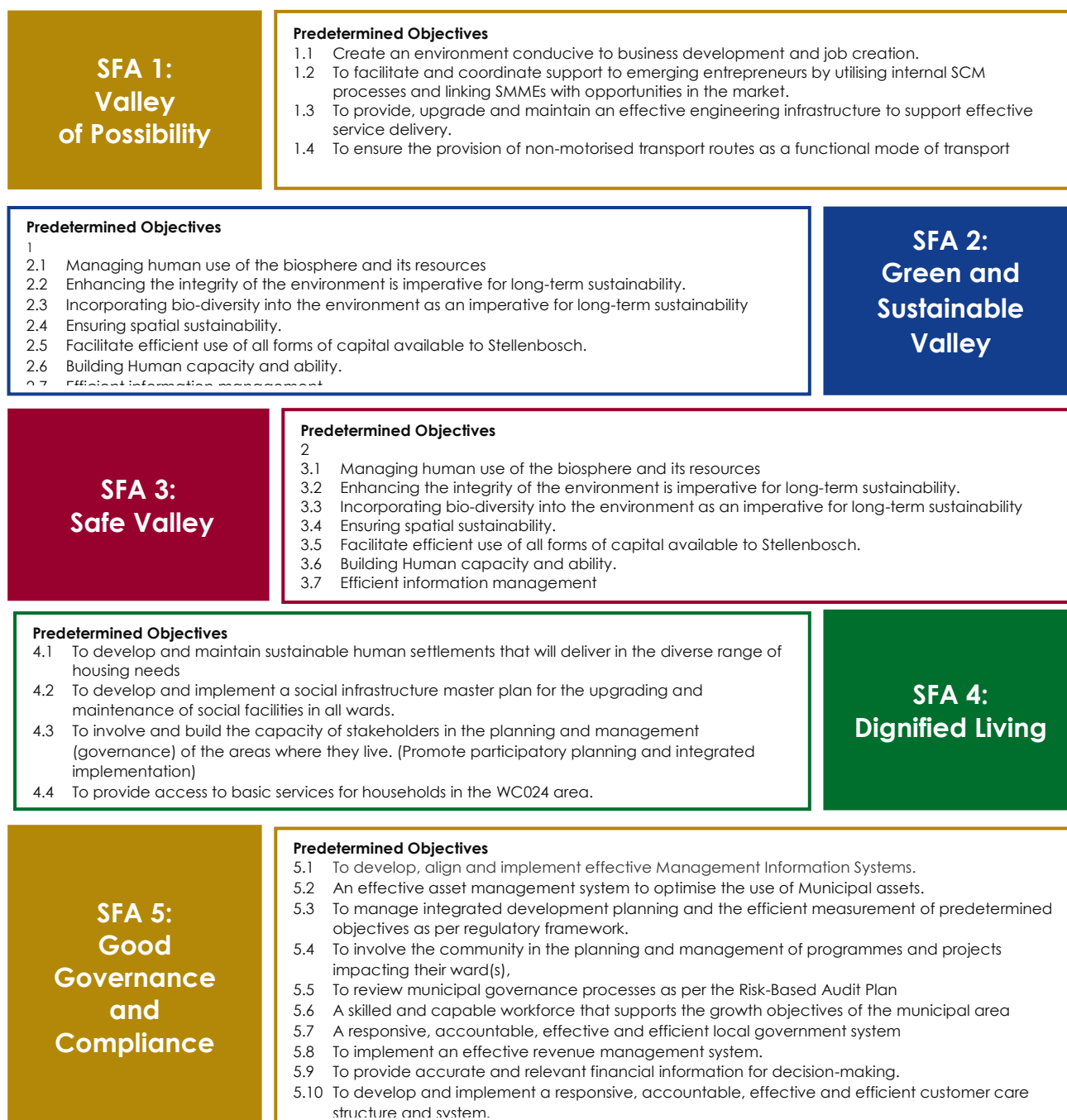
We cannot serve the needs of our citizens without a skilled and customer-focused administration in all the different functional areas and at all levels of the municipality. Given the rapid change in all facets of society, the opportunity must exist for staff to develop their skills, whether in specific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

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

A sound financial basis is central to implementing any strategy. The greater Stellenbosch area is no exception. To deliver on the needs of its citizens, the municipality is required to manage revenue streams sustainably. It also needs to ensure that funds available are utilised for identified projects and that value for money is achieved. In procuring goods and services, ethical conduct is essential to 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.

3.3 Strategic Objectives and Predetermined Objectives

Figure 11: Strategic Focus Areas and Predetermined Objectives



3.4 Core Principles in Executing Strategy

The municipality comprises three core components:

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

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

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

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

3.4.1 Alignment with institutional structures and processes

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

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

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

3.4.2 The tools of governance

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

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

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

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

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

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

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

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

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

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

3.5 Global Policy Direction

The Stellenbosch Municipality's strategic planning does not occur within a vacuum. Various key policy directives are being employed that range from a global reach to more specific directives applicable to the municipality and its neighbouring municipalities. All these directives are considered when framing future strategic planning and resource allocation. The sections below outline key policy directives considered when framing Stellenbosch Municipality's 1st Review of the 5th Generation IDP 2022 – 2027.

3.5.1 Sustainable Development Goals (SDGs)

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

Figure 12: Sustainable Development Goals (SDGs)



Sustainable Development Goals (SDGs) 2030

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

3.6 National Policy Direction

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 the government's policy priorities indicated below:

National Strategic Outcomes

- 🚩 Goal 1: Improved quality of basic education.
- 🚩 Goal 2: A long, healthy life for all South Africans.

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

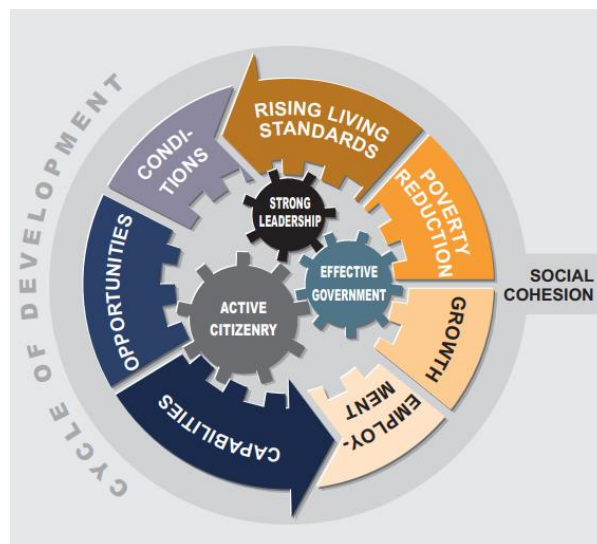
3.6.1 National Development Plan (NDP) – 2030

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

An approach to change

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

Figure 13: National Development Plan – An approach to change



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

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

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

The Plan in brief

By 2030

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

Enabling milestones

- ✦ Increase employment from 13 million in 2010 to 24 million in 2030.
- ✦ Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- ✦ Increase the share of national income of the bottom 40% from 6% to 10%.
- ✦ Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- ✦ Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- ✦ Broaden ownership of assets to historically disadvantaged groups.
- ✦ Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- ✦ Provide affordable access to quality health care while promoting health and well-being.
- ✦ Establish effective, safe and affordable public transport.
- ✦ Produce sufficient energy to support the industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- ✦ Ensure that all South Africans have access to clean running water in their homes.
- ✦ Make high-speed broadband internet universally available at competitive prices.
- ✦ Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- ✦ Ensure household food and nutrition security.
- ✦ Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- ✦ Realise a developmental, capable and ethical state that treats citizens with dignity.
- ✦ Ensure that all people live safely, with an independent and fair criminal justice system.
- ✦ Broaden social cohesion and unity while redressing the inequities of the past.
- ✦ Play a leading role in continental development, economic integration and human rights.

3.6.2 Medium-Term Strategic Framework 2019 – 2024 (MTSF)

The MTSF is a high-level strategic document to guide the five-year implementation and monitoring of the National Development Plan (NDP) 2030. It identifies the priorities to be undertaken during the 2019 – 2024 period to put the country on a positive trajectory towards the achievement of the 2030 vision. It sets targets for the implementation of the priorities and interventions for the five years and states the outcomes and indicators to be monitored.

The implementation of the MTSF 2019-2024 was however disrupted by the outbreak of the COVID-19 pandemic and the declaration of a National State of Disaster on 15 March 2020. The government had to reprioritise its plans and budgets in response to the pandemic, which has had a devastating impact on the health, social and economic aspects of the lives of South Africans. The President launched the Economic Reconstruction and Recovery Plan (ERRP) on 15 October 2020, which sought

to restore much-needed economic growth and employment. The combination of all these factors has meant that the MTSF 2019-2024 had to be revised to include critical interventions that are part of the government's relief and recovery efforts.

The Revised MTSF 2019 – 2024 also prioritises government commitments to prevail over the coronavirus pandemic and to work towards recovery. These commitments are to defeat the coronavirus pandemic, accelerate our economic recovery and implement economic reforms to create sustainable jobs and drive inclusive growth and lastly fight corruption and strengthen the capacity of the state. These commitments are included in the Revised MTSF 2019-2024 and will provide the focus for annual and strategic plans.

The MTSF 2019 – 2024 aims to address the challenges of **unemployment**, **inequality**, and **poverty** through the three pillars of the NDP.

Figure 14: Three NDP Pillars



The priorities, which will be achieved through more focused implementation, coordination and integration by the various levels of government including state-owned enterprises, the private sector and civil society, are as follows:

- Priority 1:** A capable, ethical and developmental state;
- Priority 2:** Economic transformation and job creation;
- Priority 3:** Education, skills and health;
- Priority 4:** Consolidating the social wage through reliable and quality basic services;
- Priority 5:** Spatial integration, human settlements and local government;
- Priority 6:** Social cohesion and safe communities; and
- Priority 7:** A better Africa and world.

3.6.3 National District Development Model and One Plan

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

The objectives of the DDM are to:

- solve the silos at a horizontal and vertical level;

- ✦ maximise impact and align plans and resources at our disposal through the development of “One District, One Plan and One Budget”;
- ✦ narrow the distance between people and government by strengthening the coordination role and capacities at the district level;
- ✦ ensure inclusivity through gender-responsive budgeting based on the needs and aspirations of our people and communities at a local level;
- ✦ build government capacity to support municipalities;
- ✦ strengthen monitoring and evaluation at district and local levels;
- ✦ implement a balanced approach towards development between urban and rural areas;
- ✦ ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment and equality; and
- ✦ exercise oversight over budgets and projects in an accountable and transparent manner.

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

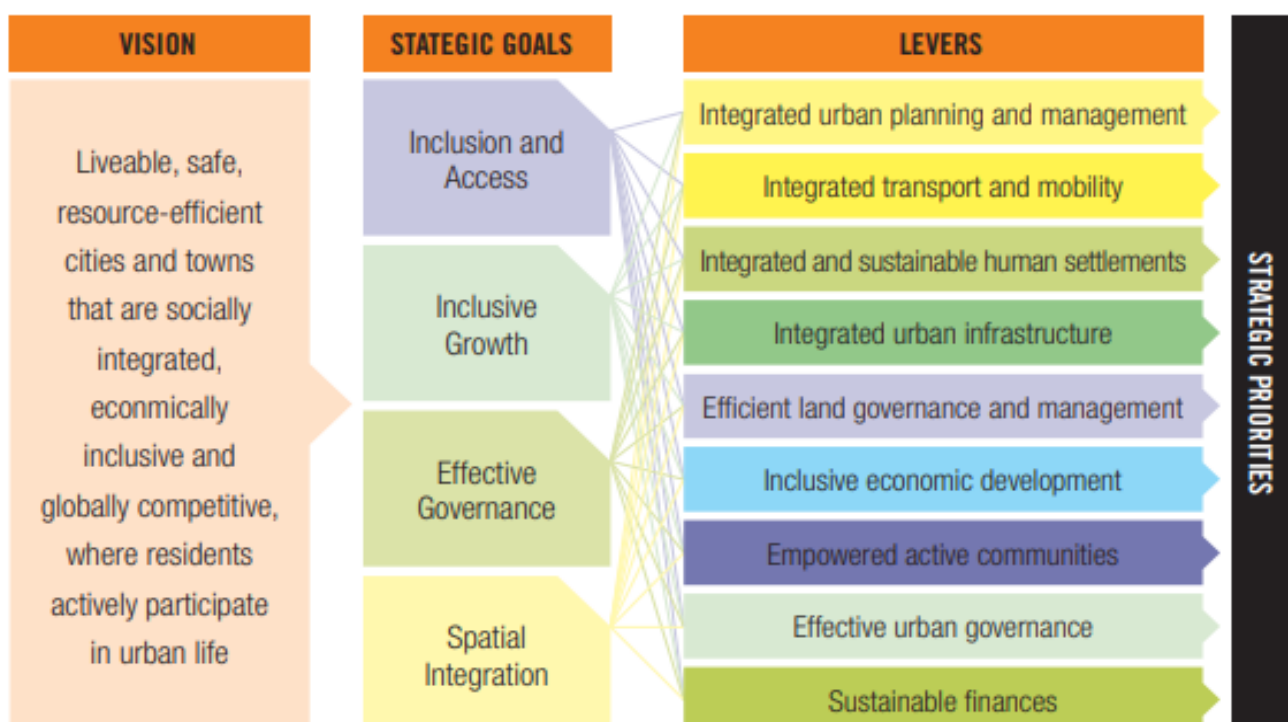
3.6.4 Integrated Urban Development Framework (IUDF)

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

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

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

Figure 15: IUDF Strategic Goals and Levers



Source: Integrated Urban Development Framework

The above IUDF strategic goals give rise to nine (9) policy levers, the implementation of which depends on its integration into municipal development planning tools such as the Spatial Development Framework (SDF) and Integrated Development Plan (IDP).

3.7 Provincial Policy Direction

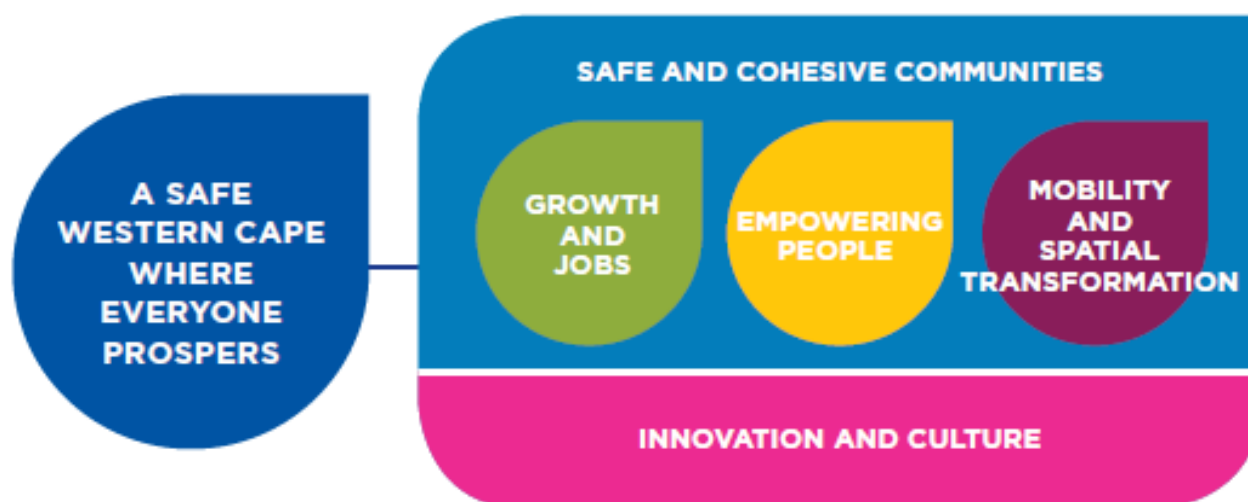
3.7.1 The Western Cape Government Provincial Strategic Plan 2019 – 2024

The Western Cape Provincial Government (WCG) committed itself, through its recently adopted Vision Inspired Priorities (VIPs), to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape.

The VIPs are as follows:

1. Safe and Cohesive Communities (VIP 1);
2. Growth and Jobs (VIP 2);
3. Empowering People (VIP 3);
4. Mobility and Spatial Transformation (VIP4); and
5. Innovation and Culture (VIP 5).

Figure 16: WCG: Vision Inspired Priorities (VIPs)



3.8 The Cape Winelands District Municipality (CWDM) Strategic Focus

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

Table 24: CWDM Strategic Objective 2022 – 2027

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

3.9 Local Policy Direction

3.9.1 Stellenbosch Municipality

The intent of the Strategic goals for the 1st Review of the 5th Generation IDP 2022 – 2027 will remain the same as the strategic goals of the 5th Generation IDP 2017 – 2022.

The table below indicates how the municipality's Strategic Focus Areas are aligned with National, Provincial and District Plans.

Table 25: Horizontal Alignment Matrix

| Strategic Focus Areas (SFAs) | Sustainable Development Goals (SDGs) | National Strategic Outcomes | Medium-Term Strategic Framework | Western Cape Provincial Government Strategic Plan | CWDM Strategic Objectives |
|--|---|--|---|---|--|
| SFA 1- Valley of Possibility | Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (8) | Ensuring decent employment through inclusive economic growth (4) | Economic transformation and job creation (2) | Growth and Jobs (VIP 2) | Promoting sustainable infrastructure services and transport systems which foster social and economic opportunities. |
| SFA 2- Green and Sustainable Valley | Take urgent action to combat climate change (13) Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss (15) | Ensuring that the environmental assets and natural resources are well protected and continually enhanced (10) | Social cohesion and safe communities (6) Spatial integration, human settlements and local government (5) | Empowering People (VIP 3) | Creating an environment and forging partnerships that ensure the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment. |
| | Make cities and human settlements inclusive, safe, resilient and sustainable (11) | Ensuring vibrant, equitable and sustainable rural communities with food security for all (7) Promoting sustainable human settlements and improved quality of household life (8) | Social cohesion and safe communities (6) | Mobility and Spatial Transformation (VIP 4) | Promoting sustainable infrastructure services and transport systems which foster social and economic opportunities. |
| SFA 3- Safe Valley | Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (16) | Ensuring all people in South Africa are and feel safe (3) | Social cohesion and safe communities (6) | Safe and Cohesive Communities (VIP 1) | Creating an environment and forging partnerships that ensure the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District. |

| Strategic Focus Areas (SFAs) | Sustainable Development Goals (SDGs) | National Strategic Outcomes | Medium-Term Strategic Framework | Western Cape Provincial Government Strategic Plan | CWDM Strategic Objectives |
|--|--|--|---|--|--|
| SFA 4- Dignified Living | <p>Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (4)</p> <p>Ensure healthy lives and promote well-being for all at all ages (3)</p> | <p>Providing improved quality of basic education (1)</p> <p>Enabling a long, healthy life for all South Africans (2)</p> | Education, skills and health (3) | Growth and Jobs (VIP 2) | Creating an environment and forging partnerships that ensure the health, safety, social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District. |
| | Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation (9) | Setting up an efficient, competitive and responsive economic infrastructure network (6) | A capable, ethical and developmental state (1) | Empowering People (VIP 3) | Promoting sustainable infrastructure services and transport systems which foster social and economic opportunities. |
| SFA 5- Good Governance and Compliance | Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (16) | <p>Achieving an accountable, effective and efficient local government system (9)</p> <p>Creating a better South Africa and a better and safer Africa and the world (11)</p> <p>Building an efficient, effective and development-oriented public service and an empowered fair and inclusive citizenship (12)</p> | <p>A capable, ethical and developmental state (1)</p> <p>Education, skills and health (3)</p> <p>Social cohesion and safe communities (6)</p> | Innovation and Culture (VIP 5) | Promoting sustainable infrastructure services and transport systems which foster social and economic opportunities. |
| | | Achieving a responsive, accountable, effective and efficient local government system (9) | A capable, ethical and developmental state (1) | Embed good governance and integrated service delivery through partnerships and spatial alignment (5) | To provide an effective and efficient financial and strategic support service to the Cape Winelands District Municipality. |

3.10 Municipal Manager: Five-Year Plan

Table 26: Summary Results: Municipal Manager Priority IDP Deliverables 2022/23

| | | |
|-------------------|---|----------|
| 😊 | Project completed | 4 |
| 😐 | Project in progress | 5 |
| 😞 | Not completed / No budget available / District Function / Provincial Function | 0 |
| N/A | IDP Deliverable Not Yet Measured | 0 |
| Total KPIs | | 9 |

Table 27: Municipal Manager 5-Year Plan 2022 - 2027

| Project Rating | | | | | | | | | | | | | | | | | | | | | |
|--|--------------------------------------|---|----------------------|---------------|---|---|--|--|-------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------|---------------------|
| 😊 | Project completed. | 😐 | Project in progress. | 😞 | Not completed / No budget available / District Function / Provincial Function | | | | | | | | | | | | | | | | |
| Municipal Manager Five-Year Plan 2022 – 2027 | | | | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Portfolio | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
| | | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Office of the Municipal Manager | Section: Communication | NKPA 5 | SFA 5 | Corporate Services | Customer-Centric Approach to basic services and improve on it where needed and expand | Develop a Communication Strategy | Number of Communication Strategies developed by 30 June | WCO24 | 1 | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| TBC | Directorate: Corporate Services | Department: Information Communications Technology (ICT) | NKPA 5 | SFA 5 | Corporate Services | E-governance (SMART CITY) | Drafting of a Smart City Framework | Number of Smart City Frameworks drafted by 31 May | WCO24 | 1 | n/a | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| TBC | Directorate: Infrastructure Services | Department: Waste Management | NKPA 1 | SFA1 | Infrastructure Services | Continues with our plan with bulk infrastructure upgrades to ensure sufficient bulk capacity – key for economic development | Establish a new cell at the Stellenbosch Landfill Site | Number of new cells established at the Stellenbosch Landfill Site by 30 June | WCO24 | 1 | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Linked to the IWMP. |

Municipal Manager Five-Year Plan 2022 – 2027

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Portfolio | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
|------------|--|--|--------------|---------------|-------------------------|---|---|--|-------|---------------|---------|--------------------------------------|------------------------------|---------|---------|-------------------------|---|--|---|---------|--|
| | | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | | | | | | | | | | | TBC | Directorate: Infrastructure Services | Department: Waste Management | NKPA 1 | SFA 1 | Infrastructure Services | Continues with our plan with bulk infrastructure upgrades to ensure sufficient bulk capacity – key for economic development | Implementation of the Assets Management Software Program | Number of Assets Management Software Programmes implemented by 31 March | WCO24 | |
| TBC | Directorate: Infrastructure Services | Department: Roads, Transport and Storm Water (RTS) | NKPA 1 | SFA 3 | Infrastructure Services | Critical road infrastructure upgrades from a safety and development point of view – R45, Western by-pass, etc | Completion of the Adam Tas Link Road | Number of Adam Tas Link roads completed by 30 June | WCO24 | 1 | n/a | n/a | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | The target date has been adjusted from 2024/25 to 2025/26. |
| TBC | Directorate: Infrastructure Services | Department: Electrical Services | NKPA 1 | SFA 1 | Infrastructure Services | Clean, green electricity generation to ensure economic sustainability | Amendment of policy to allow purchasing of electricity from public | Number of policies to be amended to allow purchasing of electricity from the public by 30 June | WCO24 | 1 | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| TBC | Directorate: Financial Services | Department: Financial Management Services | NKPA 4 | SFA 5 | Financial Services | Financial viability and sustainability through long-term financial planning and prudent financial management Zero tolerance for corruption | Submission of a revised Capital Expenditure Framework (CEF) to CoGTA | Number of revised Capital Expenditure Frameworks (CEF) submitted to CoGTA by 30 June | WCO24 | 2 | 1 | n/a | n/a | 1 | n/a | 😊 | n/a | n/a | n/a | n/a | In terms of COGTA compliance, a CEF should compile every five (5) years. |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 1 | SFA 4 | Human Settlement | Focus on social housing and Gap housing to address the plight of the backyarders and to provide dignified living | Submission of the Stellenbosch Inclusionary Housing Policy to the Council | Number of Stellenbosch Inclusionary Housing Policies submitted to Council by 31 March | WCO24 | 1 | 1 | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | Linked to Mayoral Outcome and Spatial Planning Outcome. |

Municipal Manager Five-Year Plan 2022 – 2027

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Portfolio | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
|------------|--|--|--------------|---------------|---------------------|--|---|--|-------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------|---|
| | | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | | | | | | | | | | | | | | | | | | | | | |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 5 | SFA 4 | Human Settlement | Continuing with wealth creation through the title deed programme | Transferring title deeds to approved beneficiaries | The number of title deeds transferred to approved beneficiaries by 30 June | WCO24 | 1500 | 300 | 300 | 300 | 300 | 300 | ☹️ | n/a | n/a | n/a | n/a | Linked to Mayoral Outcome. The target will be reported by 30 June 2023. |
| TBC | Directorate: Planning and Economic Development | Development Planning | NKPA 3 | SFA 1 | Planning | Adam Tas Corridor is an excellent private-public partnership for sustainable urban development and inclusion | Development of an ATC Local Spatial Development Framework | Number of ATC Local Spatial Development Frameworks developed by 30 September | WCO24 | 1 | 1 | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | Target achieved. Linked to Mayoral Outcome. |
| TBC | Directorate: Planning and Economic Development | Development Planning | NKPA 5 | SFA 1 | Planning | Improve business processes in the Planning department | Compilation of an annual report on the policy / guideline / SOP needs assessment for the Department: Development Management | Number of annual reports on the policy / guideline / SOP needs assessment for the Department: Development Management, compiled by 31 March | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 | ☹️ | n/a | n/a | n/a | n/a | The target will be reported on by 31 March 2023. |
| TBC | Directorate: Community and Protection Services | Department: Protection Services | NKPA 1 | SFA 3 | Protection Services | Implementation of a land invasion unit | Appointment of Law Enforcement Officers (Tactical Reaction Unit (TRU)) | Number of Law Enforcement Officers (TRU) appointed by 30 June | WCO24 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The establishment of a TRU needs to be finalised before the appointments can be made. |
| TBC | Directorate: Community and Protection Services | Department: Protection Services | NKPA 1 | SFA 3 | Protection Services | Continuing to improve on the safer environment, through adding to our cameras and surveillance as well as supporting and creating more neighbourhood watches | Spending of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services | Percentage of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services by 30 June | WCO24 | 90% | 90% | 90% | 90% | 90% | 90% | 😊 | n/a | n/a | n/a | n/a | Linked to Mayoral Outcome 37.25% achieved by February 2023 The ongoing process of expenditure on CCTV Cameras as per Masterplan This will include UPS solar power for the batteries. |

Municipal Manager Five-Year Plan 2022 – 2027

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Portfolio | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
|------------|-------------------------|------------------------|--------------|---------------|-----------|----------|----------|------------------------------------|------|---------------|---------|--------------------------------------|---------------------------------|---------|---------|-----------------|---|-------------------------------|--|---------|---------------------|
| | | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | | | | | | | | | | | TBC | Directorate: Infrastructure Services | Department: Electrical Services | NKPA 1 | SFA 2 | Infrastructure | Clean, green electricity generation to ensure economic sustainability | Develop an Energy Master Plan | Number of Energy Master Plans to be developed by 31 December | WCO24 | |

CHAPTER 4:

Spatial Development Framework

4.1 The Purpose of the Spatial Development Framework

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

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

4.2 The relationship between the IDP and SDF

Figure 17: Relationship: IDP and SDF



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

- Enable a long-term spatial vision for the future of regions and places to be best developed over time that is based on evidence, local distinctiveness and community-derived objectives;
- Translate this vision into a set of strategic municipal planning, policies, priorities, programmes,

and land allocations together with the public-sector resources (budget) to deliver them;

- ✚ Create a framework for private investment and regeneration that promotes economic, environmental and social well-being for a specific region or area i.e. the Adam Tas Corridor Local Areas Spatial Development Framework and Development Guidelines (October 2022); and
- ✚ Coordinate and deliver the public-sector components of this vision with other agencies and processes to ensure implementation through its CEF (medium-term) and IDP (short-term).

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

4.3 The Legislative Framework of Municipal SDFs

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

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

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

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

including direct participation in the process through public meetings, public exhibitions, public debates and discourses in the media and any other forum or mechanisms that promote such direct involvement.

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

Table 28: SPLUMA and Development Principles

| Principle | Meaning |
|-------------------------------|---|
| Spatial justice | <ul style="list-style-type: none"> ⚖️ Past spatial and other development imbalances must be redressed through improved access to and use of land. ⚖️ SDFs (and associated policies) must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, and areas characterised by widespread poverty and deprivation. ⚖️ Spatial planning mechanisms, including zoning scheme by-laws, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons. ⚖️ Land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas and informal settlements. ⚖️ Land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas. ⚖️ In considering an application, a Municipal Planning Tribunal may not impede or restrict the exercise of its discretion solely because the value of land or property is affected by the outcome of the application. |
| Spatial sustainability | <ul style="list-style-type: none"> ⚖️ Promote land development that is within the fiscal, institutional and administrative means of government. ⚖️ Give special consideration to the protection of prime and unique agricultural land. ⚖️ Uphold consistency of land use measures under environmental management instruments. ⚖️ Promote and stimulate the effective and equitable functioning of land markets. ⚖️ Consider all current and future costs to all parties for the provision of infrastructure and social services in land developments. ⚖️ Promote land development in sustainable locations, limit urban sprawl, and result in viable communities. |
| Efficiency | <ul style="list-style-type: none"> ⚖️ Land development must optimise the use of existing resources and infrastructure. ⚖️ Decision-making procedures must be designed to minimise negative financial, social, economic or environmental impacts. ⚖️ Development application procedures must be efficient, and streamlined, and timeframes adhered to by all parties. |
| Spatial resilience | <ul style="list-style-type: none"> ⚖️ The flexibility of spatial plans, policies and land use management systems accommodate to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks. |
| Good administration | <ul style="list-style-type: none"> ⚖️ All spheres of government must ensure an integrated approach to land use and land development, guided by spatial planning and land use management systems. ⚖️ All government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of SDFs. ⚖️ The requirements of any law relating to land development and land use must be met timeously. ⚖️ Transparent processes of public participation are incorporated within the preparation and amendment of spatial plans, policies, land use schemes and development applications to allow all parties to provide inputs on matters affecting them. ⚖️ Policies, legislation and procedures must be set to inform and empower members of the public. |

At the municipal sphere of government, aligned with SPLUMA, and the Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014) (LUPA), the Stellenbosch Municipal Land Use Planning By-law (dated 1 December 2015) further outlines minimum standards for SDFs, both in the preparation process and content. In support of SPLUMA, the Department of Rural Development and Land Reform (now known as the Department of Agriculture, Land Reform, and Rural Development) prepared a detailed process and content "Guidelines for the Development of Provincial, Regional and Municipal Spatial Development Frameworks and Precinct Plans". The Stellenbosch Municipality follows these legislative frameworks and guidelines in its work on the municipal and local SDFs, which is subject to an extensive review every five years, with less comprehensive reviews annually.

4.4 Stellenbosch Municipality's work on its SDF

The Stellenbosch Municipality's work on the longer-term SDF has taken place with the input and oversight of an Intergovernmental Steering Committee (ISC), as prescribed in LUPA, and comprising representatives across spheres of government and sectors. Further, it should be noted that the approved longer-term SDF (dated November 2019), as well as specific sector documents and area studies, sought inputs from various organisations and individuals as part of public participation processes undertaken during various stages of preparing these studies. The extensive review of the SDF as part of the IDP process, as noted in the previous section is currently underway through the legislated project committee process in terms of LUPA and the Stellenbosch Municipal Land Use Planning By-law, which will produce a five-year spatial development plan, which will not detract from the longer-term spatial development vision contained in the adopted and approved SDF.

The sections below provide an overview of the spatial challenges, opportunities, strategies and programmes as reflected in the SDF over the longer term.

4.5 The Spatial Challenges and Opportunities identified in the SDF

The Stellenbosch Municipality SDF attempts to address the spatial dimensions of varied challenges, documented in this IDP and numerous studies and documents produced to date, and dealing with spatial and non-spatial matters.

Framed as a question, the key challenge revolves around how to achieve, through managing the spatial distribution and form of development – primarily land use activities and associated structures, both new and existing – shared and inclusive growth, increased access to opportunities (particularly for disadvantaged citizens), improved sustainability by minimising ecological footprints, and maintenance of the unique sense of place of the settlements and surrounding lands which constitute the municipality.

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

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

Table 29: Spatial Challenges

| Theme | Spatial Challenges |
|-------------------------------|--|
| Biophysical context | <ul style="list-style-type: none"> ⚠ The degradation of key ecological assets and loss of productive agricultural land has been ongoing. ⚠ The condition of the river systems within the municipality has deteriorated. ⚠ Climate change is likely to have a significant impact on the natural resource base of the municipal area, which will include a reduction in water, increased temperatures, increased fire risks, and increased incidences of extreme weather events. This in turn will impact agricultural production, scenic landscapes, the liveability of urban areas and the ability to provide basic services such as water and sewerage treatment. |
| Socio-economic context | <ul style="list-style-type: none"> ⚠ The population in the municipality will continue to grow above the average provincial rate, and urbanisation rates will increase with settlements absorbing the bulk of growth. ⚠ The ability of the economy to absorb growth, particularly concerning job creation, is concerning. ⚠ The informal sector will continue to provide livelihoods to a significant proportion of residents. ⚠ The growing youthful population, large student population, and the seasonal influx of labour are likely to increase the municipality's dependency ratio, in addition to a smaller base from which the municipality can collect revenue to provide services and opportunities that will improve the lives of the poor. ⚠ Inequality in the municipal area, and particularly in historic towns such as Stellenbosch and Franschhoek, remains significant and current development patterns are not addressing the issue. ⚠ Crime rates remain high and the market response i.e. private security provision for those who can afford it, is likely to exacerbate inequality. |

| Theme | Spatial Challenges |
|----------------------------------|---|
| | <p>⚠ Upgrading and provision of basic services and housing will remain the focus of the municipality, including other government agencies for the foreseeable future. The focus on these priority areas can lead to foregoing investment in other areas that would likely have more socio-economic spin-offs and result in improved place-making.</p> <p>⚠ The municipality's inability to provide basic services (e.g. refuse removal) leads to dumping, environmental degradation and resulting health-related problems.</p> |
| Built environment context | <p>⚠ Infrastructure backlogs – especially in poor areas – and essential municipal infrastructure requires significant investment and maintenance. This applies to all basic services (electricity, water supply, wastewater management and solid waste disposal).</p> <p>⚠ The need for housing and shelter – both for the lower-income groups and those with employment – has not been adequately met. The existing housing pipeline will not meet the need of those requiring state assistance, and little is built which is affordable to ordinary workers. A pattern of intermittent land invasions and associated responsive basic infrastructure provision, as well as daily inward commuting of ordinary workers and students, is likely to continue.</p> <p>⚠ Property and land are inordinately expensive in the municipality, locking out both the poor and lower / middle-income workers from the property market. Without significant intervention in the property market, this situation is likely to worsen.</p> <p>⚠ Inequality in the municipality is particularly evident in the structure of settlements, with low-density development accommodating the wealthy, while the poor are accommodated in high-density, poor-quality peripheral areas. Significant numbers of people live in informal shelters. Many new developments reinforce a pattern of low overall densities and are located in peripheral areas, entrenching dependency on private transport, amongst other inefficiencies.</p> <p>⚠ New high-density development mostly focuses on the student market, and target groups using private vehicles.</p> <p>⚠ Numerous heritage resources located within the settlements are assets of immense value. Many of these, are underutilised and have the potential to become vehicles for innovative development that can contribute to creating a more inclusive economy.</p> <p>⚠ The existing industrial / manufacturing operations and land holdings in the centre of Stellenbosch town impede large-scale restructuring of the settlement.</p> <p>⚠ The planned move of Distell – occupying large tracts of strategic land in Stellenbosch town – to Klapmuts presents very significant opportunities for the future development of Stellenbosch, Klapmuts, and the broader regional space economy. If not rigorously managed as a shared initiative between the public and private sectors, the opportunity may be lost. The municipality should focus maximum effort on utilising the opportunity presented to address the needs of the town.</p> <p>⚠ Transport planning practice at the provincial level has maintained a regional mobility lens with the bulk of planning effort and funding allocated to road infrastructure rehabilitation and expansions that provide for and respond to demand-side growth, largely attributed to unconstrained low occupancy private vehicles at the cost of local mobility. Too little focus is placed on progressively improving the efficiency of the use of existing road space through shifting modes and altering travel patterns.</p> <p>⚠ This regional mobility and growth approach's focus has very high financial, economic, social, and environmental costs, as it is unsustainable and exclusionary to most of the population. The regional focus on private vehicle growth has an adverse consequence on managing transport at the localised level where trips are generated.</p> <p>⚠ The provision of public transport, non-motorised modes and travel demand management programmes are generally considered local municipal functions, and not a core responsibility or competency of the Province. Given the extent of transport issues in the municipality, the municipality has limited institutional capacity and funding for the management of transport issues. As a result, sustainable transport approaches have been extensively overlooked in favour of traditional engineering solutions.</p> <p>⚠ The municipality continuously updates the online housing demand database and associated mobile applications to provide a valuable source for planning and delivery.</p> |
| Institutional context | <p>⚠ The limited capital budget of the municipality, given the extent and depth of community needs.</p> <p>⚠ Limited funds to address critical issues especially related to infrastructure augmentation and maintenance places the municipality in a tenuous position to reverse backlogs or negative trends in shelter or infrastructure needs.</p> <p>⚠ Private sector investment is not structured to contribute to the long-term maintenance of common assets or address the developmental needs of the municipal area.</p> <p>⚠ The growth in rates of income will largely be used to maintain existing infrastructure and services and will likely not focus on new productive investments.</p> <p>⚠ The limited professional resources of the municipality, specifically concerning the rigorous and dedicated full-time management of large-scale projects.</p> <p>⚠ Sector planning remains fragmented, and most developments follow a business-as-usual pattern.</p> |

4.6 The Spatial Proposals of the SDF

4.6.1 Spatial development 20 -year vision statement

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

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

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

In form, it comprises a set of compact settlements, large and small, surrounded by natural and productive landscapes, and linked using public transport. Internally, settlements are relatively dense, cyclable and walkable. Each portrays a unique character, closely linked to its surrounding landscape, the reach and extent of its public institutions, and the capacity and opportunity of its infrastructure. Each provides for a range of citizens from all walks of life, with significant choice in place of residence."

4.6.2 Strategic Focus and Spatial Alignment between the IDP and SDF

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

Table 30: IDP Strategic Focus Areas and the SDF

| IDP Strategic Focus Area | Related concerns of the SDF | SDF Strategic Direction |
|---|---|--|
| SFA1: Valley of Possibility | The way settlements, nature and agriculture are spatially developed and managed to enhance individual and collective livelihood opportunities and enterprise development, and overcome inequity and exclusion. | <ul style="list-style-type: none"> ✚ Containment of settlements to protect nature / agricultural areas and enable public and non-motorised transport and movement. ✚ A focus on public and non-motorised transport and movement. |
| SFA2: Green and Sustainable Valley | The way settlements, nature and agricultural areas are spatially developed and managed to maintain and enhance natural resources and ensure a future balance between human settlement and its use of natural resources and opportunity. | Protection of natural areas, agricultural areas, and river corridors. |
| SFA3: Safe Valley | The way settlements, nature and agricultural areas are spatially developed and managed to ensure individual and collective safety in living, in movement, at work, institutions, and play. | Denser settlements with diverse activity to ensure surveillance. |
| SFA4: Dignified Living | The way settlements, nature and agricultural areas are spatially developed and managed to ensure equal access to shelter, facilities and services, notwithstanding material wealth, age, gender, or physical ability. | A specific focus is on the needs of "ordinary" citizens, experiencing limited access to opportunity because of restricted available material resources. |
| SFA5: Good Governance and Compliance | The way settlements, nature and agricultural areas are spatially developed and managed to ensure individual and collective participation – based on accessible information and open processes – in matters related to spatial planning and land use management. | Presenting information, including opportunities and choices in a manner that assists its internalisation by all. |

4.6.3 Spatial Proposals and Structuring elements of the SDF

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

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

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

Respect, preserve and grow our cultural heritage

- ✦ The spatial policies that relate to this principle, focus on protective actions around specific spatial elements e.g. scenic landscapes, scenic routes, and special places of arrival, whilst also focusing on improving the landscape and public amenities associated with these cultural assets.
- ✦ The intent is to preserve significant cultural and historic assets within the municipality and to grow the opportunity for new or emerging forms of cultural expression through expanding the use of cultural assets or supporting new uses for areas or structures of historic value.
- ✦ As far as possible, protect cultural landscape assets – including undeveloped ridgelines, view corridors, scenic routes, and vistas – from development.

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

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

The spatial policies are spatially targeted in priority development areas and include Baden Powell Adam Tas-R304 corridor for growth and new development; Stellenbosch town and Klapmuts. Clarify and respect the different roles and functions of existing settlements

- ✦ The spatial policies that relate to this principle, focus on protective actions around specific spatial elements e.g. maintaining the urban edge and following the defined settlement hierarchy. In clarifying and respecting the different roles and potentials for settlements within the municipality, the natural and cultural assets are protected, whilst ensuring that the capacity of existing infrastructure can accommodate change and growth.
- ✦ The spatial policies that are directed at urban restructuring and spatial transformation within the hierarchy of settlements focus on new growth and development primarily in larger settlements (as referenced in principle 3 above), to:
 - a) Minimise associated impacts on the environment, agricultural land, and natural resources.
 - b) Maximise the livelihood opportunity (also referred to as quality of life) by building on the

- availability of existing public facilities and commercial opportunities.
- c) Maximise the sustainability of new facilities and commercial opportunities.
 - d) Enable the provision of infrastructure most efficiently and cost-effectively.
 - e) Minimise the need for inter-settlement movement.
 - f) Maximise opportunity for and use of non-motorised and public transport.
 - g) Minimise growth in smaller settlements where opportunity is limited while improving access to local services and facilities (required daily).
 - h) Maintain and enhance the unique historic, cultural, and settlement characteristics of different settlements.

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

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

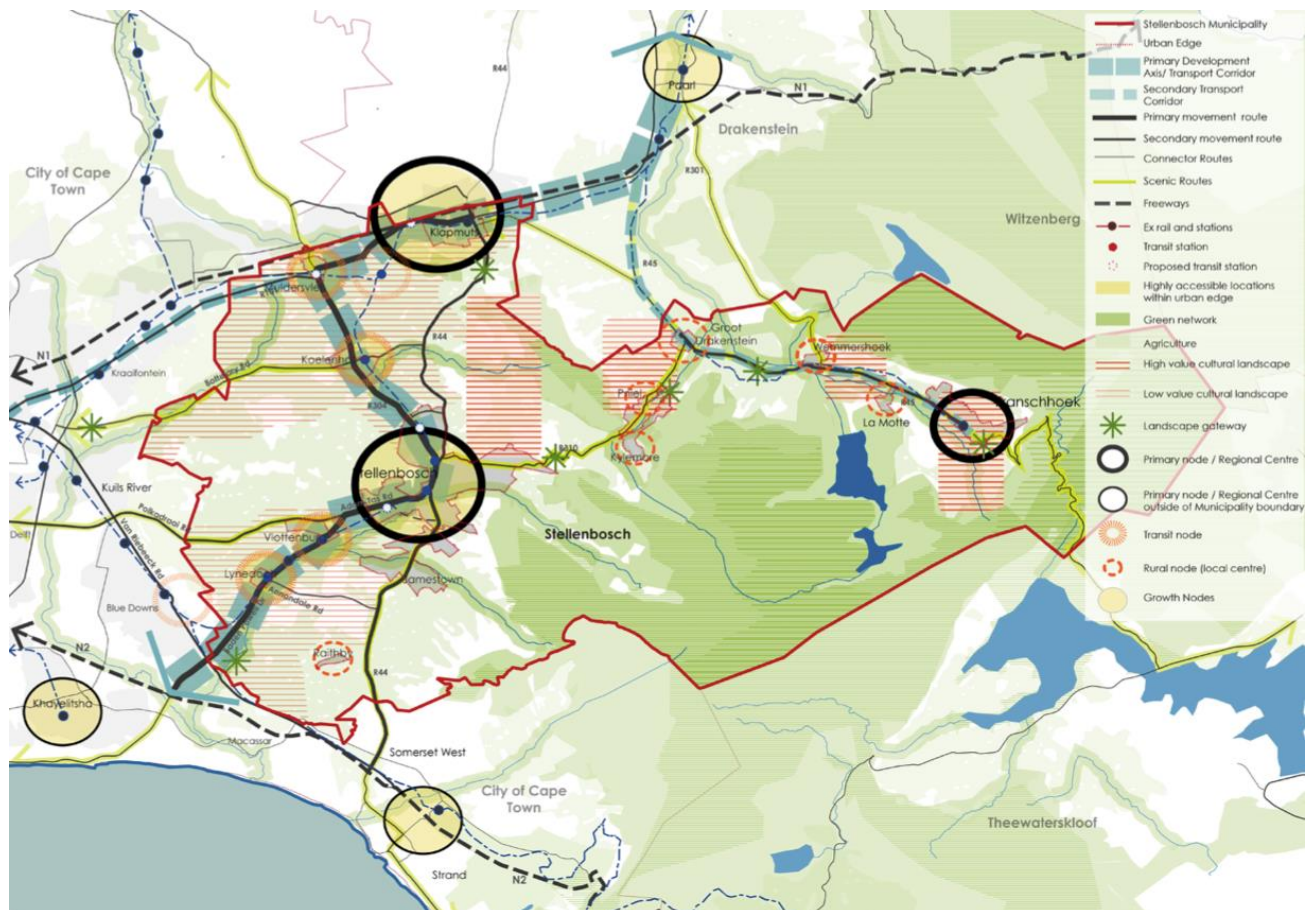
Ensure balanced, sustainable communities

- ✚ The spatial policies that are directed at urban restructuring and spatial transformation within the hierarchy of settlements (including maintaining the urban edge), work towards and maintain - for each settlement - a compact urban form and structure to achieve better efficiency in service delivery and resource use, the viability of non-motorised and public transport, and facilitate inclusion, integration, and entrepreneurship development.
- ✚ Adopting a conservative view towards the extension of existing urban edges over the SDF period.
- ✚ Actively support infill development and adaptive reuse of existing structures.
- ✚ Support increased densities in new, infill, and redevelopment projects.
- ✚ Rationalise space standards - especially for social facilities - and release surplus land for other uses, specifically housing.
- ✚ Support the general upgrading and transformation of existing informal settlements.
- ✚ Expand housing opportunities for a broader range of groups - including lower-income groups and students - particularly in settlements forming part of the Baden Powell-Adam Tas-R304 corridor.
- ✚ Provide and maintain a system of accessible social facilities, integrated with public space and non-motorised transport (NMT) routes.
- ✚ Provide and maintain an urban open space / public space system integrated with public transport / NMT, social facilities, and linked to natural assets.
- ✚ Ensure work and commercial opportunities are accessible through public transport and NMT to all communities and provide opportunities to emerging and small entrepreneurs.
- ✚ Ensure that all settlements are balanced and sustainable, providing for different groups, maintaining minimal development footprints, walkability, and so on.

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

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

Figure 18: Consolidated Concept for the Municipal Area (Approved November 2019)



4.7 SDF and CEF Implementation Frameworks

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

A proposed settlement hierarchy.

- ⚡ A proposed settlement hierarchy to inform and guide the investment rationale.
- ⚡ Priority development areas and themes.
- ⚡ A policy framework (linked to strategies).
- ⚡ Guidelines, studies, and information supporting the policies.
- ⚡ Implications for sector planning and specific development themes, including:
 - Movement;
 - Housing; and
 - Local economic development.
- ⚡ Implications for inter-municipal planning
- ⚡ Land use management and regulations.
- ⚡ Catalytic initiatives.
- ⚡ Further planning work.
- ⚡ Institutional arrangements.
- ⚡ Checklists in support of decision-making.
- ⚡ A municipal leadership and advocacy agenda related to spatial development and management.

4.7.1 Settlement hierarchy, priority development areas and themes

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

The functional and priority development areas are categorised into urban and rural nodes and are depicted in figure 19 below, with the detailed description provided in the table:

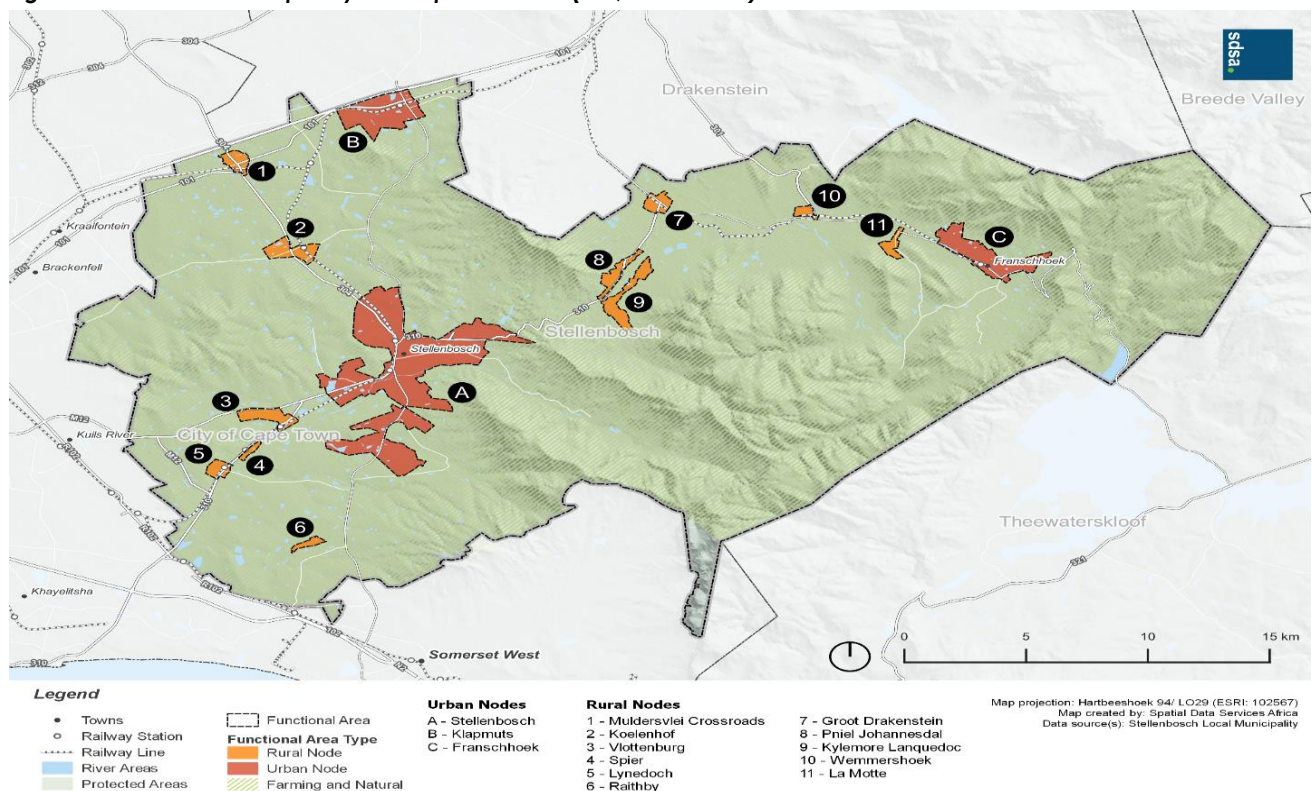
The spatial areas for priority development over the SDF planning period are:

- Stellenbosch Town;
- Klappmuts; and
- Franschhoek (maintenance).

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

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

Figure 19: Functional and priority development areas (CEF, March 2021)



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

Table 31: Proposed settlement hierarchy for the Stellenbosch Municipality

| Settlement | Role | Development and Land Use Management Focus |
|---|--|--|
| Primary urban settlements | | |
| Stellenbosch town (Urban node - A) | A significant centre comprising extensive education, commercial and government services with a reach both locally and beyond the borders of the municipality, tourism attractions, places of residence, and associated community facilities. | <ul style="list-style-type: none"> ⬇ Broadening of residential opportunity for lower-income groups, students, and the lower to middle housing market segments. ⬇ Upgrade of informal settlements. ⬇ Retention of University functions in the town. ⬇ Enablement of the Adam Tas Corridor. ⬇ Sensitive residential infill and compaction. ⬇ Drive to established "balanced" precincts. ⬇ Public transport development, travel demand management, parking controls, and NMT improvements. |
| Klapmuts (Urban node - B) | Focus on economic development (utilising a favourable location for manufacturing, logistics, and warehousing enterprises) and associated residential opportunities | <ul style="list-style-type: none"> ⬇ Support for the development of RE / Farm 736 as a lever to economic development utilising a favourable location for manufacturing, logistics, and warehousing enterprises. ⬇ Balanced housing provision in Klapmuts South, focused on those who can benefit from employment provision through unlocking Klapmuts North. ⬇ Establishing the Klapmuts town centre. ⬇ NMT improvements. |
| Franschhoek (Urban node - C) | Secondary service centre, significant tourist destination, and place of residence. | <ul style="list-style-type: none"> ⬇ Upgrade of informal settlements. ⬇ NMT improvements. ⬇ Sensitive infill within urban edge providing inclusive housing and extended commercial opportunity (also for small and emerging entrepreneurs). ⬇ Retention of historic character. |
| Secondary urban settlements | | |
| La Motte (Rural node – 11) | Contained rural settlement. | <ul style="list-style-type: none"> ⬇ Diversification of existing activities to curtail the need for movement. ⬇ Sensitive location of diversified uses closer to the R45. ⬇ Limited further housing development. |
| Wemmershoek (Rural node – 10) | Contained rural settlement. | <ul style="list-style-type: none"> ⬇ Possible extension of residential opportunity linked to re-use of the saw-mill site and local employment opportunity. |
| Groot Drakenstein (Rural node – 7) | Contained rural settlement. | <ul style="list-style-type: none"> ⬇ Accommodation of sensitive private and public sector initiatives offering expanded livelihood (including tourism) and residential opportunities. |
| Dwars River Valley (Rural nodes – 8 and 9) | Contained historic rural settlements. | <ul style="list-style-type: none"> ⬇ Accommodation of sensitive private and public sector initiatives offering expanded livelihood (including tourism) and residential opportunities. |
| Jonkershoek (Rural node) | Contained, but a dispersed collection of institutional, recreational and residential uses. | <ul style="list-style-type: none"> ⬇ Potential future consolidated, inclusive settlement linked to rail / bus. |
| Muldersvlei (Rural node – 1) | Contained rural settlement. | <ul style="list-style-type: none"> ⬇ Potential future consolidated, inclusive settlement linked to rail / bus. |
| Koelenhof (Rural node – 2) | Contained rural settlement. | <ul style="list-style-type: none"> ⬇ Potential future consolidated, inclusive settlement linked to rail / bus. |
| Vlottenburg (Rural node – 3) | Contained rural settlement. | <ul style="list-style-type: none"> ⬇ Gradual expansion of a unique development model based focused on sustainable living and education. |
| Lynedoch (Rural node – 5) | Contained village and institutional clusters. | <ul style="list-style-type: none"> ⬇ Containment and limited expansion of existing offerings. |
| Spier (Rural node – 4) | Contained tourism and cultural centre. | <ul style="list-style-type: none"> ⬇ Protection of unique historic settlement structure and form. |
| Raithby (Rural node – 6) | Contained historic rural settlement. | <ul style="list-style-type: none"> ⬇ Potential future consolidated, inclusive settlement linked to rail/ bus. |

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

significant development over the *SDF* period. Should significant development be enabled in these areas now, it is likely to be focused on private vehicular use and higher-income groups (in gated developments), and will in all probability reduce the potential of initiatives to transform Stellenbosch town and Klappmuts.

The focus on Stellenbosch town and Klappmuts does not exclude all development focus in Franschhoek and the smaller settlements. Rather, it is argued that these settlements should not accommodate significant growth as the pre-conditions for accommodating such growth do not exist to the same extent as in Stellenbosch town and Klappmuts.

What should be emphasised in Franschhoek and smaller settlements are improving conditions for existing residents and natural growth within a context of retaining what is uniquely special in each (from the perspective of history, settlement structure and form, relationship with nature and agriculture, and so on).

4.7.2 Policy Framework

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

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

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

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

Table 32: Specific work guidelines

| No. | Strategy | Spatial Policy | Non-Spatial, Supportive Policy | Work Guidelines |
|-----|---|--|---|---|
| 1. | Maintain and grow the assets of SM's natural environment. | <ul style="list-style-type: none"> As far as possible, protect and expand priority conservation areas, establish ecological linkages, and preserve high-potential agricultural land within the municipality. Resist the subdivision of viable agricultural land unless it forms part of a new balanced, integrated, and inclusive settlement supportive of the <i>mSDF</i> objectives, an agri-village in line with provincial policy for the settlement of farmworkers, or the formalisation of the “urban” component of existing forestry settlements (for example Jonkershoek and La Motte). Support compatible and sustainable rural activities outside the urban edge (including tourism) if these activities are of a nature and form | <ul style="list-style-type: none"> Proactively maintain and upgrade municipal infrastructure services to limit / mitigate risk to ecological services. Support initiatives to protect water resources, rehabilitate degraded aquatic systems, retrofit or implement water demand management systems, and mainstream water conservation. Support energy diversification and energy efficiency initiatives to enable a transition to a low-carbon, sustainable energy future. Support initiatives to extend public access to natural assets without compromising the integrity of natural areas or ecological services. Support initiatives by the private sector to extend environmental stewardship. Assist in initiatives to diversify, strengthen, and open up new opportunities and jobs in the rural economy, including the identification of strategically located land for land reform purposes. Support initiatives to utilise municipally-owned agricultural | <ul style="list-style-type: none"> Prepare and implement management plans for municipal nature reserves and other ecological assets. Prepare and implement invasive species control plans for municipal properties. Prepare and implement initiatives for the rehabilitation of rivers and wetlands in urban areas. Develop resource-efficient strategies for all municipal services and land and building development (e.g. compulsory green energy installations in building development, greywater circulation, sustainable urban drainage, etc.). Utilise and contribute to municipal and provincial mapping and planning initiatives that inform land-use decision-making supportive of |

| No. | Strategy | Spatial Policy | Non-Spatial, Supportive Policy | Work Guidelines |
|-----|--|---|--|--|
| | | <p>appropriate in a rural context, generate positive socio-economic returns, and do not compromise the environment, agricultural sustainability, or the ability of the municipality to deliver on its mandate.</p> | <p>land for small-scale agriculture, forge partnerships with non-governmental or public benefit organisations to assume management responsibilities for commonages, and provide basic agricultural services to commonages.</p> | <p>ecological integrity, securing natural resources, and protecting agricultural land of high value.</p> <ul style="list-style-type: none"> • Delineate and manage urban edges and watercourse setbacks in a manner that diverts urban growth pressures away from important natural and agricultural assets. • Apply biodiversity offsets in cases where development in areas of endangered and irreplaceable biodiversity cannot be avoided. • Actively engage with adjoining municipalities and provincial government to ensure that the integrity of SM's natural environment is maintained (specifically regarding land use management in adjoining municipal areas). |
| 2. | <p>Respect, preserve and grow the cultural heritage of SM.</p> | <ul style="list-style-type: none"> • Preserve significant cultural and historic assets within the municipality and grow the opportunity for new or emerging forms of cultural expression through expanding the use of existing cultural assets or supporting new uses for areas or structures of historic value. • As far as possible, protect cultural landscape assets – including undeveloped ridgelines, view corridors, scenic routes, and vistas – from development. • Support alternative uses for historic structures and places that will enable their preservation (subject to adherence to general mSDF strategy and policies). | <ul style="list-style-type: none"> • Support the transfer of municipal assets of cultural and historic value to organisations geared to manage these assets sustainably in the interest of the broader community. • Manage heritage places and structures in terms of the recommendations of municipal heritage studies. | <ul style="list-style-type: none"> • Maintain and utilise municipal and inter-governmental evaluation and mapping initiatives to inform land-use decision-making supportive of cultural integrity, and securing historic places and structures. • Actively engage – continuously – with adjoining municipalities and provincial government to ensure that the integrity of SM's heritage is maintained (specifically regarding land use management in adjoining municipal areas). |

| No. | Strategy | Spatial Policy | Non-Spatial, Supportive Policy | Work Guidelines |
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| 3. | <p>Direct significant growth or new development in SM to areas:</p> <ul style="list-style-type: none"> • Not identified as of the most critical natural or cultural significance. • Where the most opportunity exists in existing infrastructure investment, whether reconfigured, augmented, or expanded. | <ul style="list-style-type: none"> • Prioritise the targeted settlements on the Baden Powell-Adam Tas-R304 corridor for growth / new development. • Over the mSDF period, focus on Stellenbosch town and Klappmuts to accommodate significant new growth. | <ul style="list-style-type: none"> • Align the policy and planning of all municipal services to support accommodating significant growth and new development as proposed in specific areas. • Progressively utilise the municipality's significant asset of land as a resource to direct major growth or new development to areas not identified as of the most critical natural or cultural significance. • Allocate municipal funds for land acquisition in areas identified as most suitable for growth or new development (specifically for development as lower-income housing). | <ul style="list-style-type: none"> • Together with the WCG, undertake inter-service investigations to determine the exact location, size, nature, and form of new settlement areas to accommodate new growth. • Develop specific framework planning, land use management, infrastructure, financial, and urban design provisions and directives to ensure the optimal development of identified settlement areas to accommodate new growth. |
| 4. | <p>Clarify and respect the different roles and potentials of settlements in SM and maintain the identity of each.</p> | <ul style="list-style-type: none"> • Ensure that each settlement – large and small – remains a distinct entity, surrounded by natural open space and agricultural land. • Maintain a clear hierarchy of settlements that (in general terms) focuses on new growth and development in larger settlements to: <ul style="list-style-type: none"> – Minimise associated impacts on the environment, agricultural land, and natural resources. – Maximise livelihood opportunities by building on the availability of existing public facilities and commercial opportunities. – Maximise the sustainability of new facilities and commercial opportunities. – Enable the provision of infrastructure most efficiently and cost-effectively. – Minimise the need for inter-settlement movement. – Maximise opportunity for and use of non-motorised and public transport. • Minimise growth in smaller settlements where opportunity is limited while improving access to local services and facilities (required daily). • Maintain and enhance the unique historic, | <ul style="list-style-type: none"> • Align the policy and planning of all municipal services to support the proposed settlement hierarchy and development / management approach. • Reinforce the role of Stellenbosch town as a regional service and tourism centre focused on higher-order educational, health, government, and commercial uses, as well as unique historic assets. • Reinforce the role of Klappmuts as a potential regional logistics / warehousing / manufacturing hub – with associated residential opportunity – based on its location at the intersection of the N1 and regional north / south movement routes. • Maintain Franschhoek as a centre for tourism and culture with limited growth potential. | <ul style="list-style-type: none"> • Support the re-location of land extensive manufacturing, logistics, and warehousing enterprises from Stellenbosch town to Klappmuts. • Maintain the nature and form of small rural settlements while enabling small changes towards improving livelihood opportunities. |

| No. | Strategy | Spatial Policy | Non-Spatial, Supportive Policy | Work Guidelines |
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| | | cultural, and settlement characteristics of different settlements. | | |
| 5. | Ensure a balanced approach to transport in SM, that appropriately serves regional mobility needs and local-level accessibility improvements. | <ul style="list-style-type: none"> Actively promote compact, dense, mixed-use development which reduces car dependence and enables and promotes the use of public and NMT. | <ul style="list-style-type: none"> Shift municipal resources to include a greater focus on non-motorised, shared vehicle travel, and public transport solutions. Establish measures to ensure that there is inter-service agreement on the settlement hierarchy, settlement roles, associated functions, modes of transport to be carried out, and development / management approach to be followed concerning different sections of the municipal movement network. Work with the provincial and national government to affirm the proposed categorisation of movement forms, and associated infrastructure and management needs in Stellenbosch. Proactively seek management of travel demand among key stakeholders in SM, in a manner that significantly higher passenger volumes are gradually achieved from existing transport infrastructure. Proactively allocate resources to improve NMT in the municipal area. Strengthen the role played by rail-based public transport, including advocating for a new, lighter, frequent rail service on the Eerste River / Klapmuts rail line as the backbone of transport movement along the Baden Powell-Adam Tas-R304 corridor. | <ul style="list-style-type: none"> Assess future transport development / improvements concerning the impact on the complete settlement system. Guard against needed / required vehicular routes of necessity resulting in the development of undeveloped land traversed by the route. |
| 6. | Develop all settlements as balanced, inclusive, appropriately serviced, communities, negotiable through NMT and exhibiting a positive relationship with surrounding nature and agricultural land. | <ul style="list-style-type: none"> Work towards and maintain – for each settlement in the municipality – a compact form and structure to achieve better efficiency in service delivery and resource use, the viability of public and NMT, and facilitate inclusion, integration, and entrepreneurship development. Adopt a conservative view towards the extension of existing urban edges over the mSDF period. Actively support infill development and the adaptive reuse of existing structures. Support increased densities in new, infill, and redevelopment projects. Rationalise space standards – especially for social facilities – and | <ul style="list-style-type: none"> Proactively drive transport demand management programmes (specifically in and around Stellenbosch town) to curtail private vehicle use. Shift more transport resources to the development and operation of effective public transport services and comprehensive provision of NMT. | <ul style="list-style-type: none"> Review the delineation of restructuring zones to support the mSDF objectives Support development which emphasises public transport / NMT as opposed to private vehicular use. Integrate spatial planning, transport planning (emphasis on public and NMT), and social facilities planning. Move away from self-reinforcing conditions for development in terms of car parking minimum standards, and ensure the active participation and collaboration between landowner, developer, and municipality towards the provision of alternatives to car use. Actively engage – continuously – with adjoining municipalities and provincial |

| No. | Strategy | Spatial Policy | Non-Spatial, Supportive Policy | Work Guidelines |
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| | | release surplus land for other uses, specifically housing. | | government to ensure that the integrity of SM's settlements as contained, and balanced communities are maintained (specifically about land use management in adjoining municipal areas). |
| | | Support the general upgrading and transformation of existing informal settlements. | <ul style="list-style-type: none"> • Prioritise basic residential services for poor households, specifically in informal settlements, backyard dwellings, and a minimum level of basic services to marginalised rural settlements. • Resist existing informal settlements being the only viable settlement option for poor households by supporting the identification and servicing of alternative areas for settlement. • Ensure that asset management best practice is followed to maintain existing infrastructure investment and prevent greater replacement cost in future. • Reinforce basic service delivery with good quality urban management to support household and economic asset development. | <ul style="list-style-type: none"> • Put in place an inter-governmental portfolio of land (existing and earmarked for purchase), an agreed land preparation programme, and a release strategy, for publicly assisted, lower-income housing (including the BNG, FLISP, social / rental, and GAP markets). • Identify alternative settlement locations for poor households, over and above existing informal settlements. • To assist the municipality in housing provision, and support initiatives to house farmworkers on farms (in a manner which secures tenure). |
| | | Expand housing opportunities for a broader range of groups – including lower-income groups and students – particularly in settlements forming part of the Baden Powell-Adam Tas-R304 corridor. | <ul style="list-style-type: none"> • The planning of infrastructure and social facilities should accommodate the likelihood of back-yarding and its contribution to livelihood strategies. | <ul style="list-style-type: none"> • Develop an inclusionary housing policy and guidelines. • Prioritise infill housing opportunities on public land for the BNG, FLISP, social / rental, and GAP markets. • Where possible, proactively plan for back-yarding opportunities in lower-income housing projects. • Actively support the development of student housing in Stellenbosch town. |
| | | Provide and maintain a system of accessible social facilities, integrated with public space and public and NMT routes. | <ul style="list-style-type: none"> • Reinforce social facilities with good quality urban management to ensure service excellence and sustainability. • Focus on fewer but better social facilities. | <ul style="list-style-type: none"> • Cluster social facilities. • Locate facilities in association with public space and public and NMT routes. |
| | | Provide and maintain an urban open space / public space system integrated with public transport / NMT, social facilities, and linked to natural assets (e.g. river corridors). | <ul style="list-style-type: none"> • Prioritise open / public space development in poor and denser neighbourhoods of the municipality. • Reinforce open / public space with good quality urban management to ensure use and safety. | Ensure that the edges between building development and open spaces promote activity and passive surveillance. |
| | | Ensure work and commercial opportunities are accessible through public and NMT to all communities and provide opportunities for emerging and small entrepreneurs. | | <ul style="list-style-type: none"> • Avoid large retail malls and office parks in peripheral locations reliant on private vehicular access and which detract from the viability of established commercial and work |

| No. | Strategy | Spatial Policy | Non-Spatial, Supportive Policy | Work Guidelines |
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| 7. | Actively seek conditions to enable the private and community sectors to align their resources and initiatives with the mSDF principles and proposals. | Conscious of public resource constraints, actively seek and support private and community sector partnerships to expand livelihood opportunities for ordinary citizens, and the national imperative to expand participation in the economy. | Develop an incentives package to support private and community sector partnerships in achieving the mSDF principles and proposals. | <p>areas, and lock out small entrepreneurs.</p> <ul style="list-style-type: none"> • Enable private and community sector participation by making known the municipality's spatial principles and intent in user-friendly communicate and guidelines. • Require private landowners in key areas to plan and coordinate development collectively (beyond individual property boundaries and interests) to ensure appropriate infrastructure arrangements, the provision of inclusionary housing, public facilities, and so on. |
| 8. | Focus major development energy in SM on a few catalytic development areas that offer extensive, inclusive opportunities. | <p>Focus major development effort in SM on:</p> <ul style="list-style-type: none"> • Unlocking development in Klappmuts North. • The Adam Tas Corridor (in Stellenbosch Town). | <ul style="list-style-type: none"> • Communicate municipal objectives and principles – across functional areas and services – for development and urban management in catalytic areas. • Seek landowner, provincial government, and national government support to develop catalytic areas in the best public interest. • Support the establishment of institutional arrangements solely dedicated to enabling the development of catalytic areas and proceed with work to detail the broader plan and activity programme. • Align municipal infrastructure and social services planning to support development in catalytic areas. • Use municipal and government-owned land assets to support development in catalytic areas. | <ul style="list-style-type: none"> • Ensure that catalytic areas be developed as inclusive, appropriately serviced communities, negotiable through NMT and exhibiting a positive relationship with surrounding nature and agricultural land. • Prepare land use management measures to enable development in catalytic areas. • Define catalytic areas as "restructuring" or other special-measure areas to enable benefit from national and provincial support and incentives. |

4.8 Catalytic Initiatives - Adam Tas Corridor (ATC) Local Areas Spatial Development Framework, Development Guidelines (October 2022) and overlay zone

The most strategically located land in Stellenbosch town comprises large industrial spaces, including land previously occupied by Cape Sawmills and Distell facilities. A significant proportion of these have been vacated or will be vacated in the foreseeable future in response to changes in the operating context of manufacturing enterprises. Thoughtful redevelopment of these spaces – at scale – can contribute meaningfully to meeting existing challenges and SDF objectives.

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

It forms the western edge of the town but is not well integrated with the rest of Stellenbosch, largely because of the barrier/severance effect of the R44 and the railway line. Much of the area was

historically utilised for light industrial and manufacturing purposes. It includes the dis-used Sawmill site, the government-owned Droë Dyke area, Distell's Adam Tas facility, Oude Libertas, various Remgro property assets, Bosman's Crossing, the rail station, Bergkelder complex, Van der Stel sports complex, the George Blake Road area, and parts of Kayamandi and Cloetesville. Under-utilised and disused land in the area measures more than 300ha.

Conceptually, a linear new district within Stellenbosch is envisaged adjacent to and straddling (in places) Adam Tas Road, the R44, and the railway line. Overall, development should be residentially led with a strong mixed-use basis, and high density and should favour non-motorised ("NMT") access to the centre of Stellenbosch Town. It is estimated that Adam Tas Corridor through a preliminary development conceptual framework that the ATC will produce approximately 3 million square metres of bulk within a 293ha area, with 69% earmarked for residential usage.

A central movement system (with an emphasis on public transport and NMT) forms the spine of the area and is linked to adjacent districts south and west of the corridor. The corridor retains west-east and north-south vehicular movement (both destined for Stellenbosch town and through movement) as well as the rail line. Remote parking facilities will enable ease of access within the corridor concept, with passengers transferring via public transport, cycling and walking to reach destinations within the town of Stellenbosch.

The corridor is not envisaged as homogenous along its length, with uses and built forms responding to existing conditions and its relationship with surrounding areas. Conceptually, three (3) areas could be defined, each linked through a sub-district.

- ✚ Grow Stellenbosch town – and accommodate existing demand – in a manner which prevents sprawl, and creates conditions for efficient, creative living and working;
- ✚ Stimulate and act as a catalyst for the development of improved public transport and NMT;
- ✚ Rethink and reconstruct infrastructure, particularly the movement system, including the possible partial grade separation of east-west and north-south movement systems, in turn, integrating the east and west of town and releasing land for development;
- ✚ Integrate Kayamandi and Stellenbosch town seamlessly;
- ✚ Shift new development focus to the west of town, with Die Braak and Rhenish complex forming the centre and seam between the new west and east of Stellenbosch town;
- ✚ Investigating options for alternative parking provision initiatives in and around the town whilst the corridor provides for and promotes a greater focus -on non-motorised transport;
- ✚ Accommodate uses that meet urgent needs, specifically higher density housing and university expansion, also assisting in establishing a compact, less sprawling town, public transport, and NMT; and
- ✚ Increases land value east of the R44 and in the area between Kayamandi and the Bergkelder complex.

Along the corridor as a whole – depending on local conditions – significant re-use of existing buildings is envisaged. This is seen as a fundamental prerequisite for diversity, in-built character and activity (as re-purpose offers the opportunity for great a variety of spaces). Aspects of the industrial history of the area should remain visible. A range of housing typologies accommodates different income groups and family types.

Redevelopment in terms of the concept offers the opportunity to:

- ✚ Re-imagine the future use of the land encompassed in the ATC;
- ✚ Grow Stellenbosch town – and accommodate existing demand – in a manner which prevents sprawl, and creates conditions for efficient, creative living and working;
- ✚ Stimulate and act as a catalyst for the development of improved public transport and NMT;
- ✚ Reconstruct infrastructure, and particularly the movement system, including the possible partial grade separation of east-west and north-south movement systems, in turn, integrating the east

and west of town and releasing land for development;

- ✦ Integrate Kayamandi and Stellenbosch town seamlessly;
- ✦ Shift new development focus to the west of town, with Die Braak and Rhenish complex forming the centre and seam between the new west and east of Stellenbosch town;
- ✦ Investigate options for alternative parking provision initiatives in and around the town whilst the corridor provides for and promotes a greater focus on non-motorised transport; and
- ✦ Accommodate uses that meet urgent needs, specifically higher density housing and university expansion, also assisting in establishing a compact, less sprawling town, public transport, and NMT.

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

A Local Spatial Development Framework ("LSDF") for the Adam Tas Corridor as well as comprehensive development guidelines were formally approved by the Council in October 2022 and will be used as the enabling planning framework to realise the implementation of the Adam Tas Corridor over the next 3 – 20 years. This LSDF includes an Implementation Framework that will guide in respect of the following:

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

Following the implementation framework, the drafting of an overlay zone for the Adam Tas Corridor is currently being prepared and will be included as a special zone in the Stellenbosch Municipality Land Use Planning Bylaw. The purpose of the overlay -zone is to award the zoning rights envisaged by the Adam Tas Corridor LSDF to the individual land portions together with the conditions applicable to each property for the land owner to take up these rights.

Institutional arrangements are critical, which include all spheres of government, private stakeholder involvement and established partnerships. It would include a broad agreement between landowners and the municipality to pursue the corridor development concepts.

To assist Stellenbosch Municipality in coordinating the implementation of the Adam Tas Corridor LSDF and development guidelines, a project management unit is envisaged to be created to coordinate, plan and assist with the implementation of development along the corridor. The project management unit will be formed on an equal basis between the municipality and the private sector involved with the Adam Tas corridor. The purpose of the project management unit is to provide additional capacity and expertise to manage and implement the vision of the Adam Tas corridor.

The Adam Tas Corridor is the start of Stellenbosch's emerging urban transformation district and the vision is to create an integrated urban development corridor that is liveable, safe, resource-efficient, socially integrated, economically inclusive and globally competitive, in which all citizens can actively participate. The Adam Tas Corridor concept will require sustained, committed work over a prolonged period, trade-offs, and a departure from current norms, i.e. investigation of overlay zones e.g. Urban Development Zones ("UDZ"), Special Rating Areas ("SRA"), etc., to be included within the Stellenbosch Municipality Zoning Scheme By-law, 2019.

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

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

readiness and material means; and

- ✚ To place Stellenbosch in the heart of the most important urban development project in the province.

Figure 20: Adam Tas Corridor Local Areas SDF (October 2022)



4.8.1 Development of Klappmuts

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

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

There is no doubt that Klappmuts is a potentially significant centre for economic activity and residence

within the metropolitan region and SM, located as it is on the N1 transport corridor which carries 93% of metropolitan freight traffic. To date, the settlement is characterised by residential use and limited commercial and work-related activity.

Public sector resource constraints have prevented the infrastructure investment required to enable and unlock the full potential of the area for private sector economic development as envisaged in the GCM RSIF.

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

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

Significant progress has been made in planning for an "Innovation Precinct" or "Smart City" district west of but contiguous to Klapmuts south. This includes a land agreement with the University of Stellenbosch to possibly establish university-related activities in this area. The urban edge has been adjusted in recognition of the opportunity associated with this initiative (see figure 21 below for the concept Development Framework).

Figure 21: Concept Development Framework

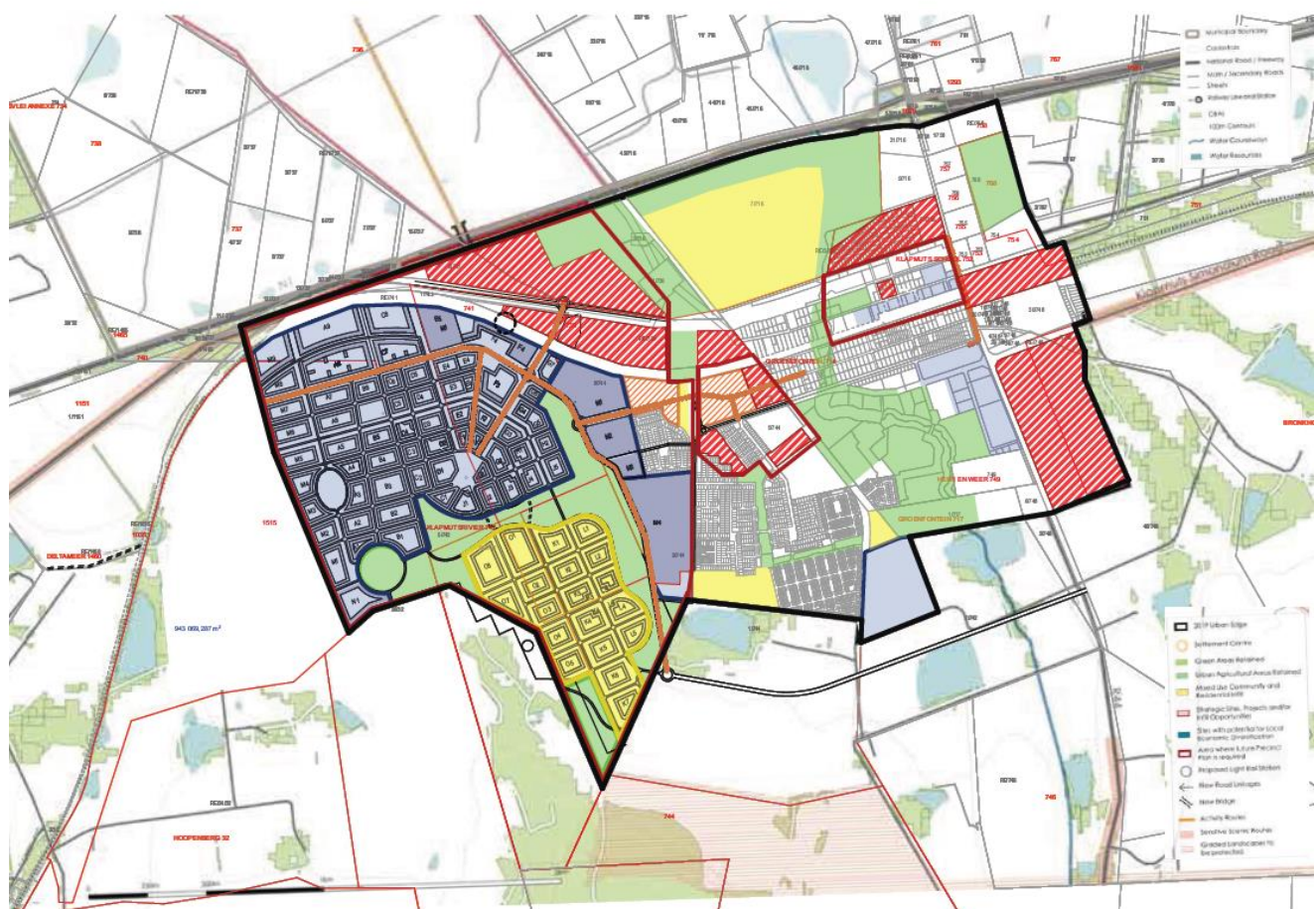


Figure 56. The proposed Klapmuts "Innovation Precinct" Concept (Osmond Lange Architects and Planners)

Several issues require specific care in managing the development of Klapmuts over the short to medium term.

- ✦ The first is speculative applications for land use change on the back of the proposed Distell development. Already, a draft local plan prepared by DM has indicated very extensive development east of Farm 736/RE. Distell will not fund the extensive infrastructure required to unlock development here, and arguably, land use change to the east of Farm 736/RE could detract from the opportunity inherent in Farm 736/RE;
- ✦ The second is the linkages between Klapmuts north and south, specifically along Groenfontein Road and a possible NMT crossing over the N1 linking residential areas south of the N1 directly with Farm 736/RE. Without these linkages, residents to the south of the N1 will not be able to benefit from the opportunity enabled north of the N1; and
- ✦ The third is a speculative higher-income residential development in the Klapmuts area, based on the area's regional vehicular accessibility. Higher-income development is not a problem in and of itself, but ideally, it should not be in the form of low-density gated communities.

Given that management of Klapmuts is split between DM and SM (respectively responsible for the area north and south of the N1), special arrangements will be required to ensure that the settlement as a whole develops responsibly, in a manner which ensures thoughtful prioritisation, infrastructure investment, and opportunity for a range of income groups.

Arguably, recent LSDF planning work commissioned by DM for the area east of Farm 736/RE begins to illustrate the problem of insufficient coordinated planning. The LSDF envisages a very significant extent of development for Klapmuts North. Specifically, in terms of a 20-year growth trajectory, Commercial Office development of 912 354m² is envisaged, Commercial Retail development of 187 839m², and General Light Industrial Development of 370 120m². Several issues emerge:

Firstly, the realism of these land use projections within the context of the regional economy is questioned. To illustrate:

- ✦ Considering the envisaged Commercial Office allocation, it is noted that Cape Town CBD currently has some 940 000m² of office space, Sandton in Gauteng is larger at over 1,2m m² of Commercial Office space, Midrand at some 640 000m², and Century City (some 20 years in the making) at some 340 000m²;
- ✦ Concerning commercial retail space, it is noted that more of this use is envisaged for Klapmuts North than Century City's current 140 000m²;
- ✦ While 370 120m² is provided for General Light Industrial Development, the proposed Distell distribution centre alone will comprise 125 000m², and many new logistic centres recently completed in the Kraaifontein / Brackenfell area range in size between 45 000m² and 120 000m². The master plan prepared as part of the acquisition process of Farm 736/RE foresees a significantly lighter industrial floor area than the 370 120m² indicated in the LSDF.

Secondly, these land use allocations need to be viewed against the policy context, which sees Klapmuts as a regional freight/ logistics hub – with a focus on job creation – and establishing a balanced community. It would appear that the LSDF over-emphasises commercial office and retail development, “exploiting” the areas' access to regional vehicular routes, and private vehicular access, at the expense of job creation at scale – and establishing a regional light industrial hub – serving an existing poorer community in proximity to a freight movement corridor.

Thirdly, it is maintained that the infrastructure service requirements – and affordability – of the projected land use allocations are understated. For example, it is known that any development north of the N1 over and above the proposed Distell distribution centre of 125 000m² will involve very costly reconfiguration and augmentation of intersections with the N1. It would be irresponsible to create expectations around land use without these associated requirements being resolved to a fair degree

of detail.

Finally, Farm 736/RE is remarkably unique; comprising some of the least valuable agricultural lands within the Paarl / Stellenbosch area. It would appear that the LSDF, given the development process for Farm 736/RE, assumes that adjacent land to the east, of higher agricultural value, should also be developed.

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

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

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

Over the longer term, Muldersvlei / Koelenhof and Vlottenburg along the Baden Powell-Adam Tas-R304 corridor could accommodate more growth, and be established as inclusive settlements offering a range of opportunities. However, much work needs to be done to ensure the appropriate make-up of these settlements (including each providing opportunity for a range of income groups) and integration with the corridor in terms of public transport.

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

4.9 Institutional Arrangements

The SM has dedicated staff resources for spatial planning, land use management, and environmental management organised as the Planning and Economic Development Directorate. Work occurs within the framework set by annually approved Service Delivery and Budget Implementation Plans (aligned with the IDP), decision-making processes and procedures set by the Council, and a suite of legislation and regulations guiding spatial planning, land use management, and environmental management (including SPLUMA, LUPA, and the National Environmental Management Act, 1998 (Act No. 107 of 1998)).

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

- ✦ The extent to which the main argument and strategies of the SDF are incorporated into the Capital Expenditure Framework, Annual Reports, annual IDP Reviews, future municipal IDPs, and so on;
- ✦ The annual review of the SDF as part of the IDP review process.
- ✦ The extent to which the main argument and strategies of the SDF inform sector planning and resource allocation;
- ✦ The extent to which the main argument and strategies of the SDF inform land use management decision-making;

- ✦ Alignment with and progress in implementing the municipality's Human Settlement Plan and Comprehensive Integrated Transport Plan; and
- ✦ The mutual responsiveness of the SDF and national, provincial and regional plans, programmes and actions (including the extent to which SDF implementation can benefit from national and provincial programmes and funding).

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

4.9.1 Inter-municipal planning

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

4.9.2 Private Sector Joint Planning

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

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

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

demands in different locations – to lead the work and investment involved.

4.9.3 Further Planning Work

As indicated above, over the longer term, Muldersvlei / Koelenhof and Vlottenburg along the Baden Powell-Adam Tas-R304 corridor could accommodate more growth, and be established as inclusive settlements offering a range of opportunities. However, these settlements are not prioritised for development at this stage. Critical pre-conditions for significant development include:

- ✦ The measures required to ensure that settlements provide for a range of housing types and income groups (in a balanced manner);
- ✦ Establishing regular public transport services between settlements, including services between the expanded smaller settlements and Stellenbosch town; and
- ✦ Understanding to what extent settlements can provide local employment, in this way minimising the need for transport to other settlements.

4.9.4 Other local planning initiatives

Ideally, each of the settlements in SM should have an LSDF, applying the principles of the *SDF* in more detail. The priority for LSDFs should be determined by the position and role of settlements in the SM settlement hierarchy.

4.9.5 Checklists in Support of Decision-Making

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

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

Although focused on the location, nature, and form of activities in space, the checklist incorporates questions addressing issues beyond space, including matters of resource management, finance, institutional sustainability, and so on.

It is not envisaged that the checklist is followed slavishly in considering every development proposal. Yet, its use is important in ensuring that relevant issues be addressed and discussed to enable decision-making in line with the *SDF* and broader provincial and national planning policy. If, in assessing a proposal or project, posing a question result in a negative answer, the proposal probably requires very careful consideration, further work, or change.

The checklist should not be viewed as static. Rather, it should be reviewed periodically and in parallel with the *SDF* review – perhaps under the leadership of the Municipal Planning Tribunal and with input from all stakeholders – to reflect the municipal spatial planning agenda and challenges.

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

4.9.6 Partnerships

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

Even if the municipal budget is increased ten-fold, or its staff resources significantly enhanced, it would

still not have the control to do what is needed for the capacity to drive critical projects. The municipality's focus is often – and understandably so – on the “immediate”, or the shorter-term challenges. Much of what is needed requires a longer-term view, a committed focus on one challenge, and cushioning from the daily and considerable demands of municipal management.

Partnerships are needed, with different agencies and individuals working in concert with the municipality to implement agreed objectives. Further, partnerships are required between individual corporations and owners of the land. It is increasingly evident that individual landowners are finding it increasingly difficult to develop – to make the most of what they have – individually. Specifically, the transport and movement implications of individual proposals require strong and dedicated integration. The Adam Tas corridor is a prime example: making the most of the disused sawmill site, Bergkelder complex, Van der Stel complex, Die Braak and Rhenish complex – in a manner which contributes to agreed objectives for developing Stellenbosch town – is only possible if various landowners, the municipality, University, and investors work together, including undertaking joint planning, the “pooling” of land resources, sharing of professional costs, infrastructure investment, and so on.

The municipality simply does not have the resources – and is overburdened with varied demands in different locations – to lead the work and investment involved.

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

CHAPTER 5:

Performance Summary of the 5th Generation IDP 2022 – 2027

5.1 Introduction

The performance reporting on the IDP deliverables for the financial year 2022/23 relating to the first-year implementation of the 5th Generation IDP 2022 – 2027 covers the period from 01 July 2022 to 28 February 2023. The complete performance report until 30 June 2023, will form part of the 2nd Review of the 5th Generation IDP 2022 – 2027.

The reporting focus on the implementation of the Municipal Manager, Mayoral, Mayoral Portfolio and Sector Plans priorities encapsulated throughout the various sections in the IDP document, and the format reflects the IDP deliverables per priority area. The IDP deliverables were revised in January / February 2022 to allow for adequate planning and implementation in the 2023/24 financial year.

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

5.2 IDP Performance Reporting: Municipal Manager IDP Priorities for 2022/23

Nine (9) IDP deliverables linked to the Municipal Manager's Priorities across directorates were measured during the 2022/23 financial year. Of the nine (9) IDP deliverables, 4 (44 per cent) were achieved while 5 (56 per cent) are in progress. The IDP deliverables in progress are expected to be completed by 30 June 2023.

Figure 22: Number of Municipal Manager Priorities achieved in the 2022/23 financial year

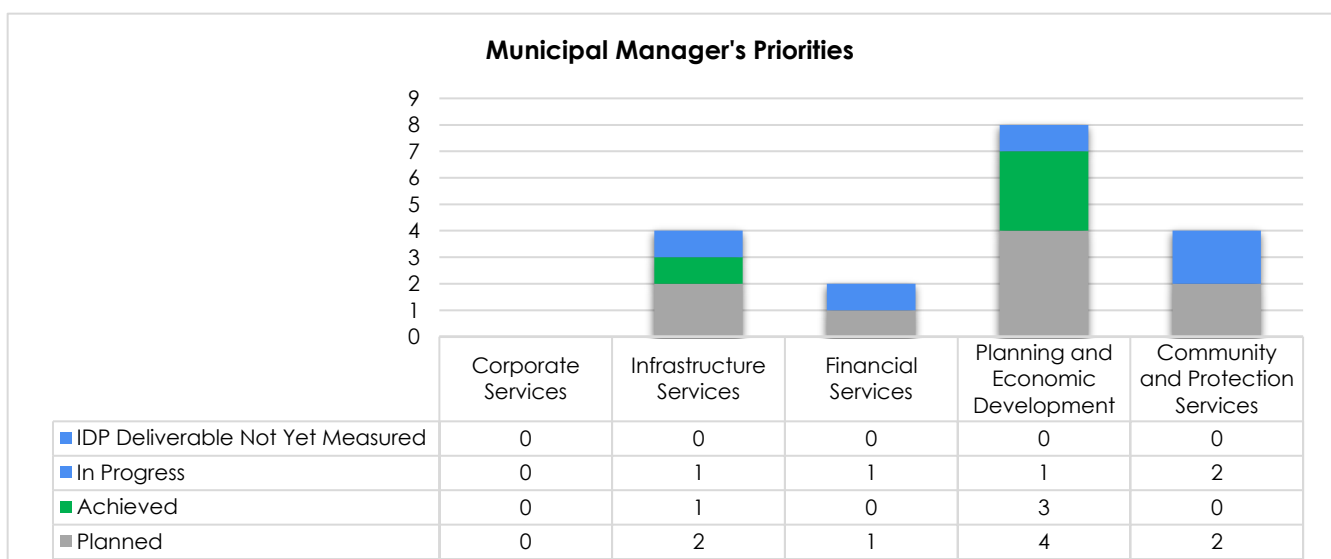
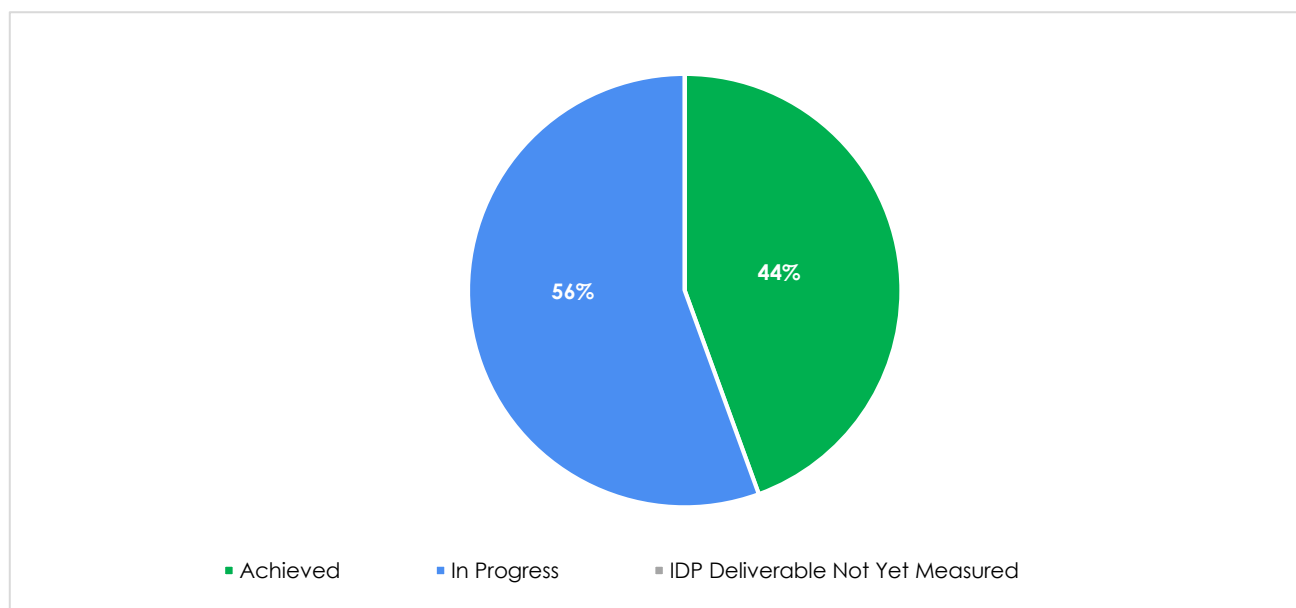


Figure 23: Percentage achieved: Municipal Manager Priorities- 2022/23



5.3 IDP Performance Reporting: Executive Mayor Priorities for 2022/23

The **Executive Mayoral** 5 – year plan has a total of 58 IDP deliverables linked to nine mayoral outcomes which are applicable for the 5th Generation IDP 2022 – 2027. Of the 58 IDP deliverables which are being measured in the 2022/23 financial year, 4 (7 per cent) were achieved as at 28 February 2023, while 54 (93 per cent) are in progress. The Mayoral IDP deliverables in progress are expected to be completed by 30 June 2023. The actual results of these deliverables will be reported in the 2nd review of the 5th Generation IDP 2022 – 2027.

Executive Mayor IDP Deliverables: 2022/23

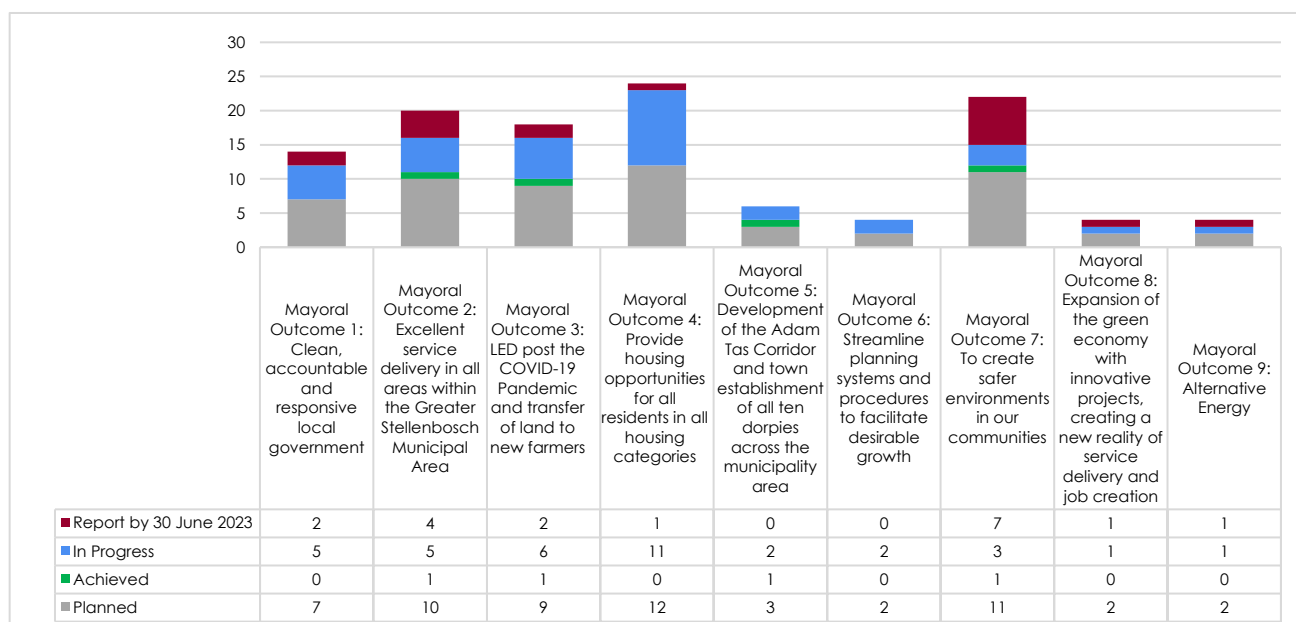
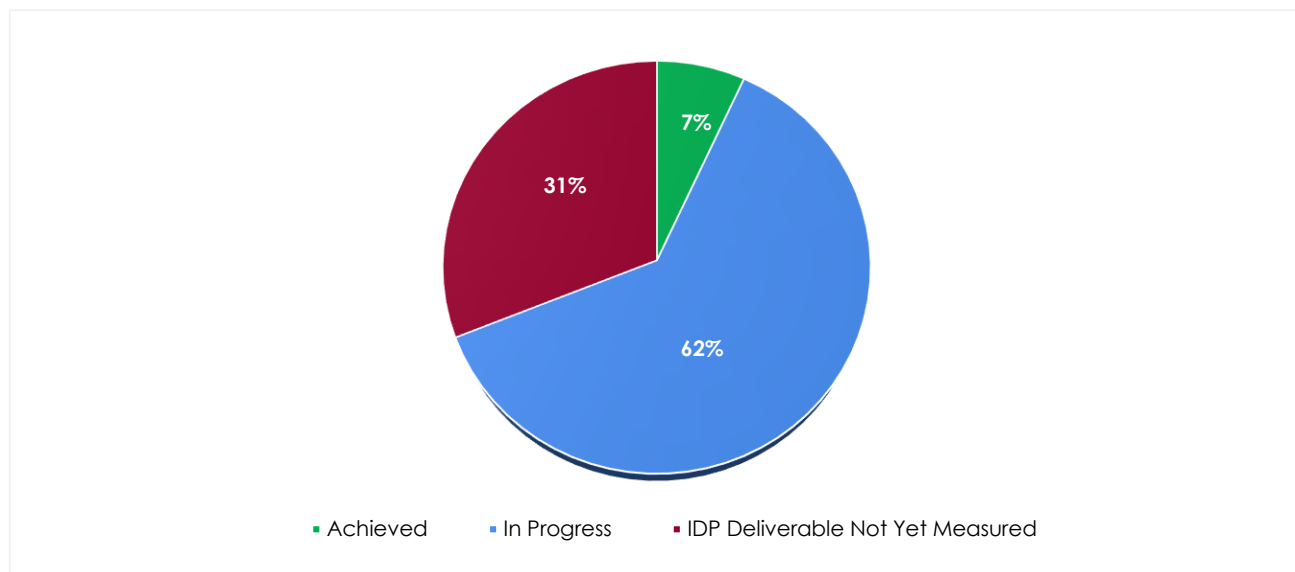


Figure 24: Percentage of Mayoral Priorities achieved for the 2022/23 financial year



5.4 IDP Performance Reporting: Mayoral Portfolios for 2022/23

The (nine) 9 **Mayoral Portfolio's** each have a 5 – year plan with specific IDP deliverables and targets applicable for the 2022/23 financial year. A total of 89 IDP deliverables are linked to nine (9) mayoral portfolios which were applicable for the 2022/23 financial year. Of the 89 IDP deliverables with applicable targets for 2022/23, 11 (12 per cent) were achieved while 29 (33 per cent) are in progress. The mayoral portfolio IDP deliverables in progress are expected to be completed in this financial year 2022/23 and 49 (55 per cent) out of the 89 mayoral portfolio IDP deliverables will only be reported on by 30 June 2023.

Figure 25: Mayoral Portfolio IDP Deliverables: 2022/23

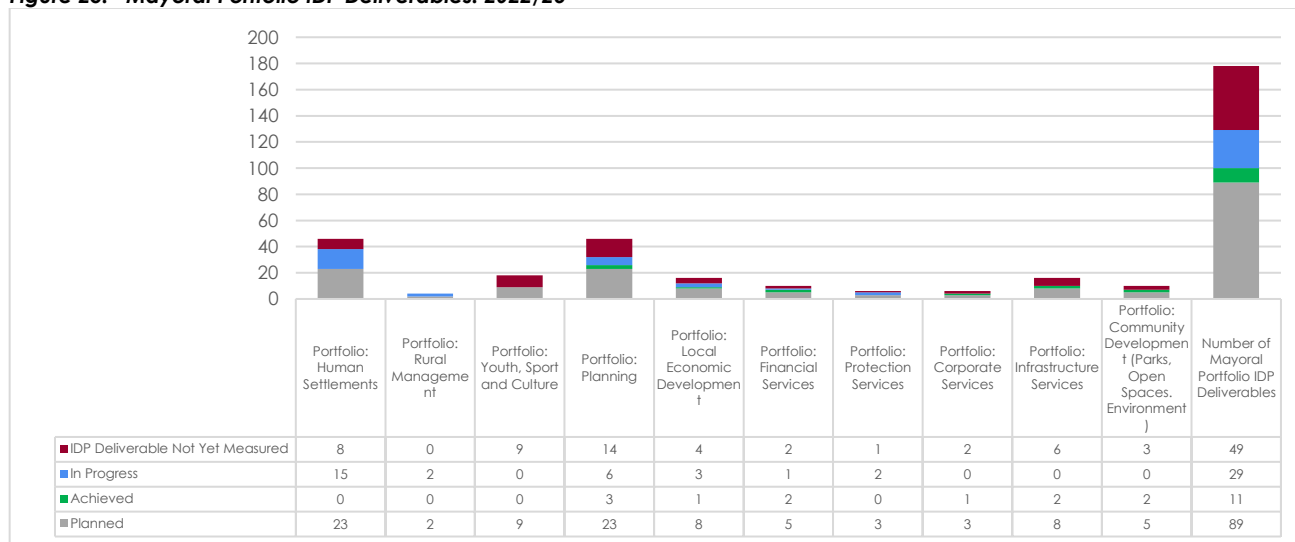
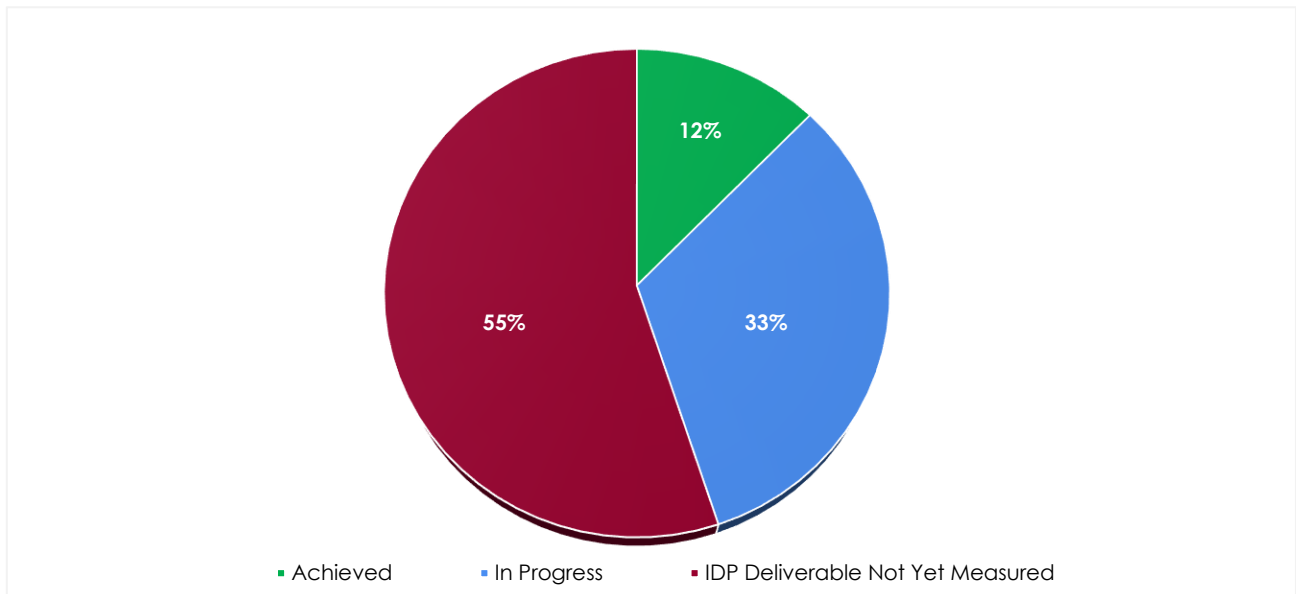


Figure 26: Percentage of the Mayoral Portfolios Priorities achieved for the 2022/23 financial year



5.5 IDP Performance Reporting: Sector Plans Implementation for 2022/23

A total of 50 IDP deliverables are linked to the **nine (9) Sector Plans** for the 2022/23 financial year. Of the 50 IDP deliverables with applicable targets for 2022/23, 12 (24 per cent) were achieved while 35 (70 per cent) are in progress. The Sector Plan IDP deliverables that are currently in progress are expected to be completed in 2022/23 and 3 (6 per cent) out of the 50 IDP deliverables will only be reported on by 30 June 2023.

Figure 27: Sector Plans IDP deliverables: 2022/23

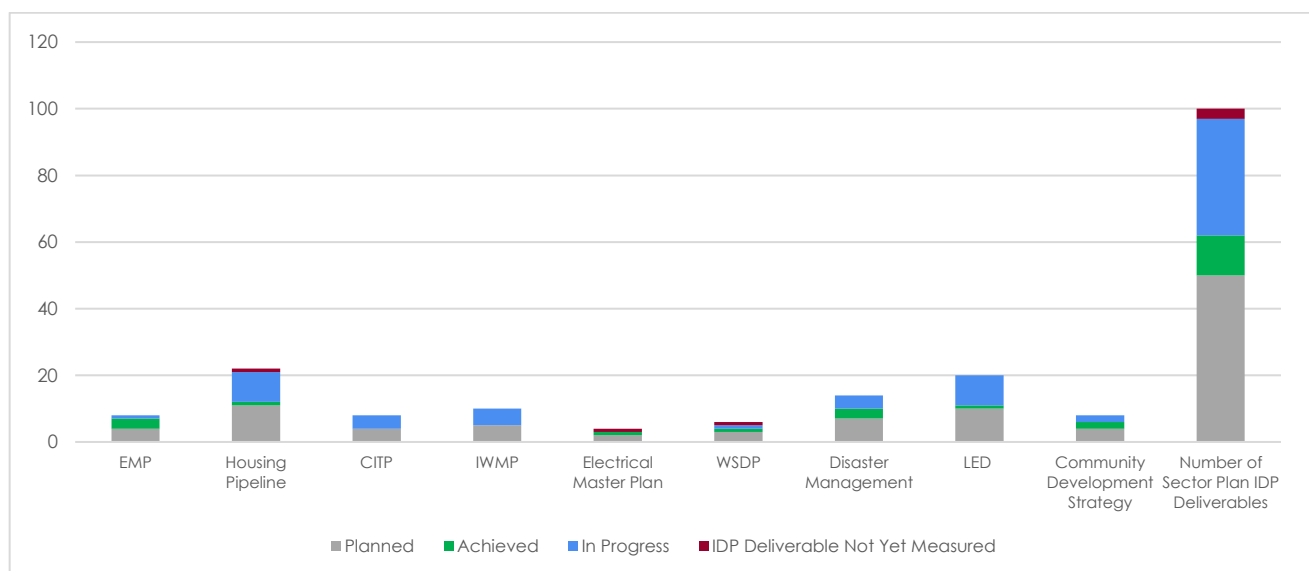
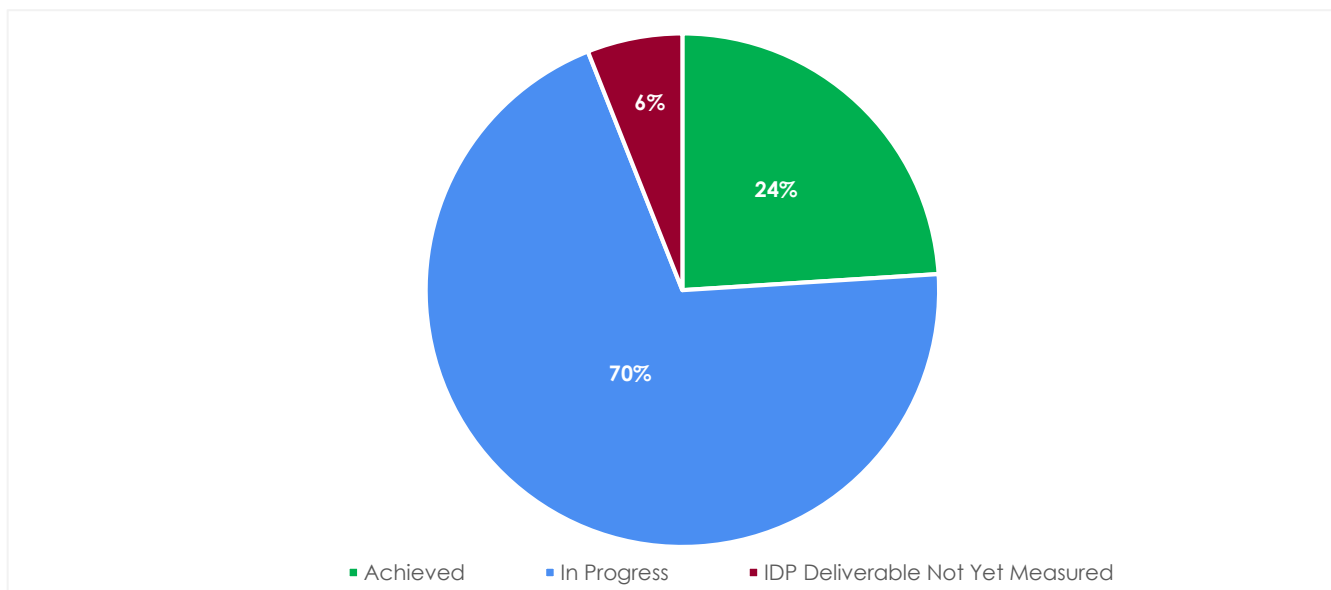


Figure 28: Percentage of Sector Plan IDP deliverables for 2022/23



CHAPTER 6:

One Plan: Service delivery, budget, programmes and projects

6.1 Introduction

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

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

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

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

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

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

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

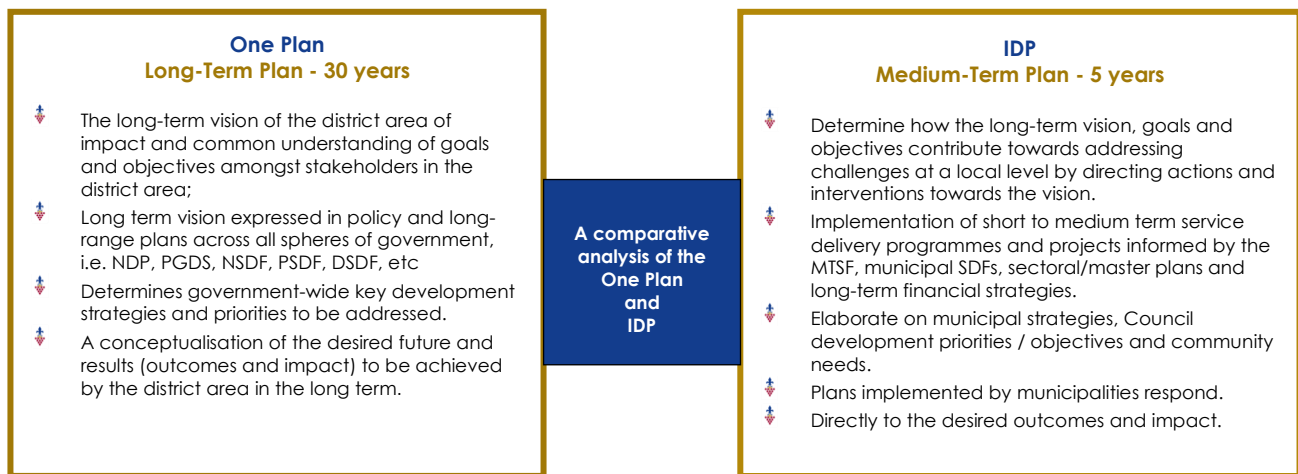
6.2 Relationship between the One Plan and Integrated Development Plan (IDP)

The One Plan does not replace the Integrated Development Plans of municipalities as the “single, inclusive and strategic plan for the development of the municipality” but is meant to strengthen and enhance the IDPs and other plans of the municipalities. It is foreseen to provide greater certainty and

direction for the IDPs. The IDP will be the vehicle through which implementation of the One Plan will happen at the local government level.

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

Figure 29: Comparative analysis of the One Plan and IDP



6.3 National and Provincial Government Priorities

6.3.1 State of the Nation Address (SONA) 2023

President Cyril Ramaphosa presented the State of the Nation Address (SONA) on 09 February 2023.

The following are key highlights from the SONA:

Load shedding

- ✦ Minister of Cooperative Governance and Traditional Affairs Nkosazana Dlamini Zuma had gazetted the declaration of the State of Disaster.
 - The state of disaster will enable the government to provide practical measures that are needed to support businesses in the food production, storage and retail supply chain, including the rollout of generators, solar panels and uninterrupted power supply;
 - It will enable the government to exempt critical infrastructure such as hospitals and water treatment plants from load shedding, if technically possible; and
 - It will enable the government to accelerate energy projects and limit regulatory requirements while also maintaining rigorous environmental protections, procurement principles and technical standards.
- ✦ Ensuring the Electricity Regulation Amendment Bill is passed to transform the energy sector and establish a competitive electricity market.

Unemployment

- ✦ Implementation of several programmes aimed at ensuring that young people were introduced to the world of work.

Poverty and the rising cost of living

- ✦ The National Treasury was considering the feasibility of urgent measures to mitigate the impact of load shedding on food prices.

Crime and Corruption

- Significantly more funding would be made available for the police, the National Prosecuting Authority and the Special Investigation Unit.

6.3.2 State of the Province Address (SOPA) 2023

Premier Alan Winde presented the State of the Province Address (SOPA) on 16 February 2023.

The following are key highlights from the SOPA:

The Energy Crisis

- An Energy Council has been established to focus on both the short-term crisis but also the longer-term;
- Development of an energy plan for the province that informs our short-term responses;
- Responding to the short-term impact of load shedding now on government services;
- Securing diesel to keep essential public services running during load shedding;
- Helping buffer schools from load shedding;
- Providing poorer households with "power packs" that help reduce the impact of load shedding on daily tasks;
- Assisting SMMEs in assessing and implementing alternative energy options.

Water and Health:

- Emergency funding will be made available to municipalities to ensure safe drinking water and working sewage infrastructure during rolling blackouts.
- Funding to be used to purchase backup generators for the treatment and supply of water services.

WiFi and Connectivity:

- Ensuring citizens have access to information.

Renewable Energy / Green Economy

- The Western Cape government is on a drive to increase energy resilience, not only to mitigate the effects of load shedding and the resulting economic damage but also to highlight the immense potential the power generation sector, specifically the green economy, has in being able to stimulate growth, attract investment and create employment.

Municipal Energy Resilience

- Key intervention of the Western Cape Government in addressing the power crisis is the Municipal Energy Resilience (MER) plan, a local government-level programme that develops, supports and builds capacity at municipalities across our province to implement renewable energy projects.
- The municipalities part of the programme is the City of Cape Town, George, Mosselbay, Stellenbosch and Saldanha.
- Stellenbosch is working towards procuring energy from Independent Power Producers.

Infrastructure Development

- The aim is to prioritise the importance of developing and maintaining critical infrastructure in the province, both as a means to ensure roads, bridges, sewerage systems, and other development projects, are of high quality and safe to use.

Education Infrastructure

- The Western Cape Government will continue to expand the province's schooling environment.

Social Housing

- ✦ The province has committed to creating 9395 housing opportunities.

Health Infrastructure

- ✦ The province government will continuously be expanding health services to meet the needs of a growing population.

Growth For Jobs

- ✦ "Our Growth For Jobs" strategy gives expression to the government's radical drive to drastically reduce unemployment, achieve breakout growth and offer residents meaningful opportunities to prosper.
- ✦ The strategy sets out a comprehensive and ambitious goal for the Western Cape of growing the provincial economy by between 4 and 6% by 2035.
- ✦ The goal is to fuel and stimulate economic growth to achieve an R1 trillion provincial GDP target by 2035. This would require an annual average growth of 3.8% until 2035, translating into 600 000 new jobs.

Youth Interventions

- ✦ The Western Cape's employment figures are better than the rest of the country, more must be done to enable job growth.

Agriculture

- ✦ In the new financial year, the WCG is to support 3 000 household food gardens each year over the medium-term, as well as 85 community and school food gardens out of an annual budget of R32 million.

6.4 Status Quo on Public Infrastructure Spend

This section reflects on provincial and municipal infrastructure priorities within the Stellenbosch area for 2021/22.

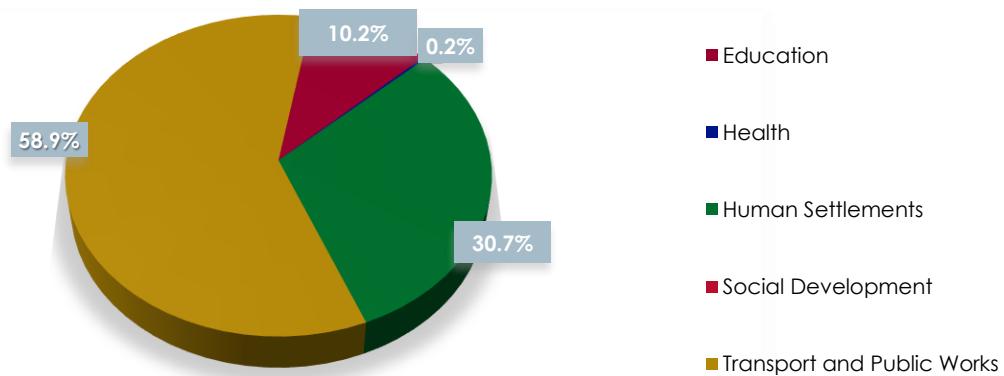
6.4.1 Social Infrastructure

Spending on social infrastructure aids in social development and has the spill-over effect of enabling economic growth. A total of 41.1 per cent of the total WCG infrastructure allocation towards the Stellenbosch municipal area will be spent on social infrastructure. As displayed in the pie chart, the WCG will be spending 10.2 per cent (R17.0 million) of the total infrastructure budget in the municipal area on the Education function. Spending on education is crucial as it can serve to improve education outcomes and skills levels within a community, and more importantly, alleviate poverty through increased long-term income for individuals. A healthy and resilient community increases productivity and reduces pressures on government resources.

The WCG will in 2021/22 spend R344 000 on Health-related infrastructure within the municipal area. An allocation has also been made by the WCG towards the Housing function (R51.4 million; 25.1 per cent) to improve the quality of life of individuals within the municipal area. The municipality allocated R9.9 million towards the Housing function.

Community safety is a cornerstone of the Western Cape Economic Recovery Plan. Crime has a negative impact on the quality of life of individuals, but also on the economy by deterring private investment and causing business losses. It further creates a burden on government resources in terms of justice system costs, victim assistance and replacement of assets. The municipality has as such allocated R15.6 million (3.3 per cent) of its capital budget towards the Public Safety function.

Figure 30: Provincial Infrastructure Spend



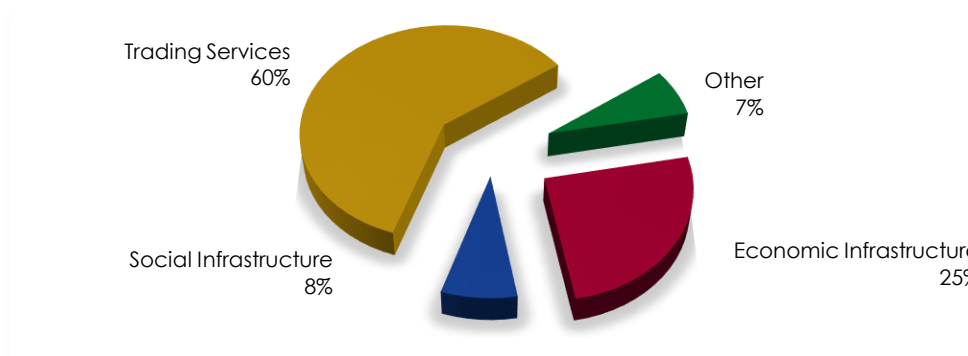
Source: Western Cape, Social-Economic Profile 2021

6.4.2 Economic Infrastructure

Economic infrastructure is defined as infrastructure that promotes economic activity. Considering the sluggish economic growth throughout the country, spending on economic infrastructure is crucial to stimulating economic activity. The WCG will in 2020/21 spend R98.6 million on economic infrastructure, more specifically towards road transport and public works. Road transport infrastructure goes a long way towards unlocking the region's economic potential, especially due to it having the largest natural port in Africa and being a tourist destination.

The municipality assists in this regard with its contribution of R61.5 million (13.0 per cent of total municipal infrastructure spending) towards road transport.

Figure 31: Municipal Infrastructure Spend



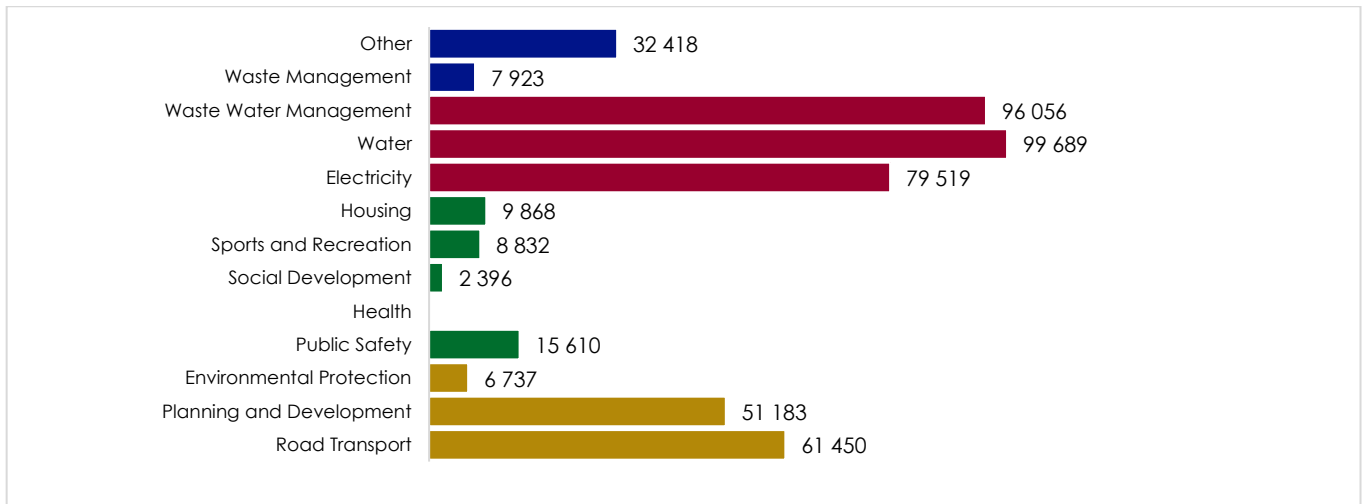
Source: Western Cape, Social-Economic Profile 2021

6.4.3 Trading Services

Basic services are crucial to improving the living conditions of citizens within the municipal area and enabling economic activity for businesses via access to water, electricity, sanitation and refuse removal. The municipality will 2021/22 channel R283.2 million towards trading services to reduce backlogs, improve service delivery standards, provide for future residential developments and to roll out basic services to informal settlements.

The 2021/22 trading services budget is mostly focused on water (R100.0 million; 35.2 per cent), wastewater management (R96.1 million; 33.9 per cent) and electricity services (R79.5 million; 28.1 per cent). A smaller allocation of R7.9 million (2.8 per cent) has been made towards the solid waste management function.

Figure 32: Trading Services



Source: Western Cape, Social-Economic Profile 2021

6.5 Intergovernmental Budgetary Allocation

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

Table 33: Provincial Infrastructure Projects and Programmes MTEF period 2023/24 – 2025/26

| IDP Ref No | Provincial Department | Number of Projects | Value (all amounts rounded to R'000) | | | | | | MTREF Totals (R'000) |
|--------------|----------------------------|--------------------|--------------------------------------|-------------------------|--------------------------------|--------------------|---|-------------------------|----------------------|
| | | | Infrastructure Transfers - Capital | Maintenance and Repairs | New or Replaced Infrastructure | Non-Infrastructure | Rehabilitation, Renovations & Refurbishment | Upgrading and Additions | |
| TBC | Education | 3 | R0 | R0 | R90 000 | R0 | R0 | R40 000 | R130 000 |
| TBC | Health | 7 | R0 | R0 | R0 | R11 281 | R13 823 | R10 625 | R35 729 |
| TBC | Human Settlements | 10 | R162 695 | R0 | R0 | R0 | R0 | R0 | R162 695 |
| TBC | Transport and Public Works | 11 | R0 | R450 892 | R0 | R0 | R726 738 | R5 000 | R1 182 630 |
| Total | | 31 | R162 695 | R450 892 | R90 000 | R11 281 | R740 561 | R55 625 | R1 511 054 |

Source: Department of Environmental Affairs and Development Planning – March 2023

Table 34: Provincial Infrastructure Investment Projects and Programmes for 2022/23 (Main and Adjustment Budget) and 2023/24 – 2025/26

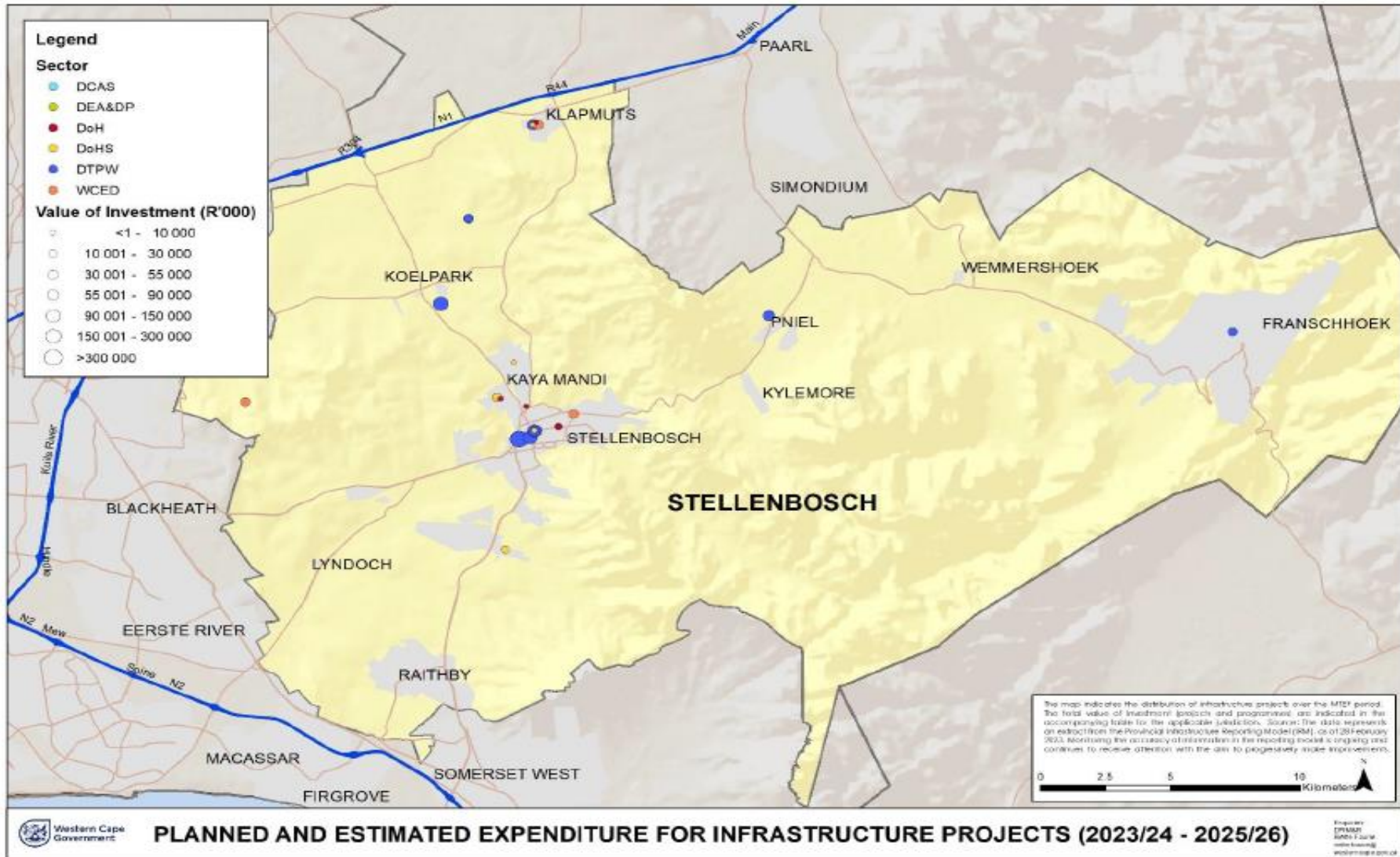
| Project Name | Department | Project Status | Project Phase | Main Budget 2022-23 (R) | Adjustments 2022-23 (R) | Current Budget 2022-23 (R) | MTEF 2023/24 (Rand) | MTEF 2024/25 (Rand) | (MTEF 2025/26 (Rand) | MTEF TOTAL 2023/24 – 2025/26 (Rand) |
|--|----------------------------|-----------------------------|--------------------------------------|-------------------------|-------------------------|----------------------------|---------------------|---------------------|----------------------|-------------------------------------|
| CW DM Reseal | Transport and Public Works | Construction | Stage 5: Works | 14 200 000 | 0 | 14 200 000 | 0 | 0 | 0 | 0 |
| CW DM Regravel | Transport and Public Works | Construction | Stage 5: Works | 27 000 000 | 1 006 000 | 28 006 000 | 30 000 000 | 31 500 000 | 33 075 000 | 94 575 000 |
| New Klapmuts HS | Education | Feasibility | Stage 2: Concept / Feasibility | 2 000 000 | -1 800 000 | 200 000 | 0 | 0 | 45 000 000 | 45 000 000 |
| C914 Spier Road Phase 3 | Transport and Public Works | Construction | Stage 5: Works | 120 000 000 | 0 | 120 000 000 | 120 000 000 | 20 000 000 | 0 | 140 000 000 |
| Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation | Health | Construction | Stage 5: Works | 12 063 000 | -4 538 000 | 7 525 000 | 9 091 000 | 4 076 000 | 656 000 | 13 823 000 |
| CYCC-Lindelani | Transport and Public Works | Feasibility | Stage 3: Design Development | 4 705 000 | 750 000 | 5 455 000 | 24 996 000 | 77 375 000 | 80 908 000 | 183 279 000 |
| Stellenbosch - Cloetesville CDC - HT - General maintenance (Alpha) | Health | Construction | Stage 5: Works | 3 176 000 | -2 314 000 | 862 000 | 1 866 000 | 0 | 0 | 1 866 000 |
| Modernisation Elsenburg- Main Building Phase2 (Labs) | Transport and Public Works | Design | Stage 4: Design Documentation | 37 601 000 | -21 300 000 | 16 301 000 | 0 | 0 | 0 | 0 |
| Elsenburg Main Building Mod Phase 2 (Labs) | Transport and Public Works | Construction | Stage 5: Works | 0 | 0 | 0 | 18 295 000 | 1 089 000 | 0 | 19 384 000 |
| Elsenburg Main Building Mod Phase 3 (Labs) | Transport and Public Works | Initiation/ Pre-feasibility | Stage 1: Initiation/ Pre-feasibility | 0 | 0 | 0 | 1 500 000 | 25 000 000 | 25 000 000 | 51 500 000 |
| New Klapmuts PS | Education | Feasibility | Stage 2: Concept / Feasibility | 2 000 000 | -1 800 000 | 200 000 | 0 | 0 | 45 000 000 | 45 000 000 |
| Stellenbosch - Stellenbosch Hospital - HT - Hospital and Stores Repairs and Renovation | Health | Construction | Stage 5: Works | 2 000 000 | -1 061 000 | 939 000 | 1 900 000 | 865 000 | 0 | 2 765 000 |
| Vlottenburg Longlands (106 units) IRDP | Human Settlements | Construction | Stage 5: Works | 68 980 000 | -52 232 000 | 16 748 000 | 0 | 0 | 0 | 0 |

| Project Name | Department | Project Status | Project Phase | Main Budget 2022-23 (R) | Adjustments 2022-23 (R) | Current Budget 2022-23 (R) | MTEF 2023/24 (Rand) | MTEF 2024/25 (Rand) | (MTEF 2025/26 (Rand) | MTEF TOTAL 2023/24 – 2025/26 (Rand) |
|--|----------------------------|----------------------------------|---------------------------------------|-------------------------|-------------------------|----------------------------|---------------------|---------------------|----------------------|-------------------------------------|
| C1092 Somerset West - Stellenbosch | Transport and Public Works | Final Completion | Stage 7: Closeout | 1 000 000 | 1 202 000 | 2 202 000 | 0 | 0 | 0 | 0 |
| Stellenbosch Cloetesville (380 sites) IRDP | Human Settlements | Feasibility | Stage 3: Design Development | 1 100 000 | 0 | 1 100 000 | 1 300 000 | 0 | 6 000 000 | 7 300 000 |
| ISSP Kayamandi Zone 0 (711 services) UISP | Human Settlements | Construction | Stage 5: Works | 13 350 000 | -7 500 000 | 5 850 000 | 13 350 000 | 16 080 000 | 6 000 000 | 35 430 000 |
| Cape Winelands: Stellenbosch: Kayamandi Zone 0 - 711 Services ISSP - Phase 1 | Human Settlements | Design Development | Stage 3: Design Development | 0 | 0 | 0 | 17 380 000 | 10 744 000 | 15 800 000 | 43 924 000 |
| Langrug Mooiwater Dam Phase 1 (300 sites) UISP | Human Settlements | Feasibility | Stage 3: Design Development | 4 500 000 | 0 | 4 500 000 | 5 000 000 | 0 | 0 | 5 000 000 |
| Stellenbosch - Kayamandi Clinic - Upgrade and additions (Alpha) | Health | Design | Stage 2: Concept / Feasibility | 0 | 60 000 | 60 000 | 454 000 | 588 000 | 8 224 000 | 9 266 000 |
| Maintenance - Cape Winelands | Transport and Public Works | Other - Packaged Ongoing Project | Packaged Programme | 112 565 000 | 0 | 112 565 000 | 142 317 000 | 145 017 000 | 163 558 000 | 450 892 000 |
| C749.2 Reconstruct Paarl - Franschoek | Transport and Public Works | Design | Stage 4: Design Documentation | 25 000 000 | -25 000 000 | 0 | 0 | 0 | 0 | 0 |
| Cape Winelands: Stellenbosch: Northern Extension: Planning for 5200 sites IRDP - Phase 1 | Human Settlements | Project Initiation | Stage 1: Initiation / Pre-feasibility | 1 900 000 | -1 900 000 | 0 | 0 | 0 | 0 | 0 |
| Stellenbosch: Kayamandi Watergang Northern Extension (2000) | Human Settlements | Packaged Programme | Packaged Programme | 0 | 0 | 0 | 0 | 6 000 000 | 21 800 000 | 27 800 000 |
| 3258 - ISSP Kayamandi Town Centre (1 000 sites) UISP | Human Settlements | Feasibility | Stage 3: Design Development | 3 000 000 | -3 000 000 | 0 | 0 | 0 | 0 | 0 |
| Jamestown Phases 2, 3 and 4 (1 044 sites) IRDP | Human Settlements | Project Initiation | Stage 1: Initiation / Pre-feasibility | 2 900 000 | -2 900 000 | 0 | 0 | 0 | 0 | 0 |
| Jamestown Ph2, Ph3 and Ph4 (1044 sites) IRDP | Human Settlements | Design Development | Stage 3: Design Development | 0 | 0 | 0 | 0 | 6 000 000 | 21 800 000 | 27 800 000 |
| ISSP Klapmuts La Rochelle (100 sites) UISP | Human Settlements | Project Initiation | Stage 1: Initiation / Pre-feasibility | 150 000 | - 150 000 | 0 | 283 000 | 0 | 0 | 283 000 |
| Stellenbosch Cloetesville Infill (738 sites) IRDP | Human Settlements | Project Initiation | Stage 1: Initiation/ Pre-feasibility | 850 000 | -850 000 | 0 | n/a | 0 | 0 | 0 |

| Project Name | Department | Project Status | Project Phase | Main Budget 2022-23 (R) | Adjustments 2022-23 (R) | Current Budget 2022-23 (R) | MTEF 2023/24 (Rand) | MTEF 2024/25 (Rand) | (MTEF 2025/26 (Rand) | MTEF TOTAL 2023/24 – 2025/26 (Rand) |
|--|--------------------------|-----------------------------|--------------------------------------|-------------------------|-------------------------|----------------------------|---------------------|---------------------|----------------------|-------------------------------------|
| Stellenbosch La Motte Old Forest Station (1 000 sites) IRDP | Human Settlements | Project Initiation | Stage 1: Initiation/ Pre-feasibility | 1 250 000 | -1 250 000 | 0 | 1 500 000 | 0 | 6 000 000 | 7 500 000 |
| P.C. Peterson PS | Education | Practical Completion | Stage 6: Handover | 0 | 1 250 000 | 1 250 000 | 0 | 0 | 0 | 0 |
| Ida's Valley | Human Settlements | Feasibility | Stage 3: Design Development | 0 | 400 000 | 400 000 | 0 | 0 | 0 | 0 |
| Hotspot Areas_Improve Look & Feel | Education | Project Initiation | Stage 1: Initiation/ Pre-feasibility | 0 | 0 | 0 | 40 000 000 | 0 | 0 | 40 000 000 |
| Stellenbosch - Klipmuts Clinic - Upgrade and Additions (Alpha) | Health | Not Applicable | Not Applicable | 0 | 0 | 0 | 1 000 | 158 000 | 1 200 000 | 1 359 000 |
| Stellenbosch - Klipmuts Clinic - HT - Upgrade and Additions (Alpha) | Health | Not Applicable | Not Applicable | 0 | 0 | 0 | 0 | 0 | 2 850 000 | 2 850 000 |
| Stellenbosch - Kayamandi Clinic - HT - Upgrade and Additions (Alpha) | Health | Not Applicable | Not Applicable | 0 | 0 | 0 | 0 | 0 | 3 800 000 | 3 800 000 |
| Stellenbosch: Kylemore - 236 <203> \$ (Phase 1) | Human Settlements | Packaged Programme | Packaged Programme | 0 | 0 | 0 | 833 000 | 2 000 000 | 0 | 2 833 000 |
| Cape Winelands: Stellenbosch Droë Dyke - 1000 sites - Irdp - Phase 1 | Human Settlements | Feasibility | Stage 3: Design Development | 0 | 0 | 0 | 1 400 000 | 3 425 000 | 0 | 4 825 000 |
| C1217 Reseal Stellenbosch - Pniël (Helshoogte Pass) | Transport & Public Works | Initiation/ Pre-feasibility | Stage 1: Initiation/ Pre-feasibility | 0 | 0 | 0 | 0 | 22 000 000 | 46 000 000 | 68 000 000 |
| C1225.1 Reseal N1 - Stellenbosch | Transport & Public Works | Initiation/ Pre-feasibility | Stage 1: Initiation/ Pre-feasibility | 0 | 0 | 0 | 0 | 0 | 60 000 000 | 60 000 000 |
| C1229.1 Reseal Paarl - Franschoek 14,5km | Transport & Public Works | Initiation/ Pre-feasibility | Stage 1: Initiation/ Pre-feasibility | 0 | 0 | 0 | 0 | 0 | 45 000 000 | 45 000 000 |
| C1228 Reseal Old Paarl Road Klipmuts – Paarl | Transport & Public Works | Initiation/ Pre-feasibility | Stage 1: Initiation/ Pre-feasibility | 0 | 0 | 0 | 0 | 5 000 000 | 60 000 000 | 65 000 000 |
| C1225 Stellenbosch - N1 doubling | Transport & Public Works | Initiation/ Pre-feasibility | Stage 1: Initiation/ Pre-feasibility | 0 | 0 | 0 | 0 | 0 | 5 000 000 | 5 000 000 |

Source: Department of Environmental Affairs and Development Planning – March 2023

Map 4: Spatial distribution of Provincial Infrastructure Investment in WCO24 2023/24 – 2025/26



6.6 Cape Winelands District (CWD) JDMA Implementation Plan

A **CWDM JDMA profile** was developed in 2020 and updated in November 2021. The Cape Winelands District Profile - 2020 Perspective is a first-generation knowledge product to provide information and evidence to government stakeholders and also to:

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

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

- ✚ Waste minimisation and management solutions
 - Regional Landfill
 - Waste Diversion Strategies
 - Integrated Waste Management Plan
 - Waste Conference
- ✚ Resource Resilience
 - Climate Change, Water Management and Wildfire Urban Interphase Risks
 - **Municipal Energy Resilience Programme**
- ✚ Infrastructure management and development
 - N1 Eastern by-pass
 - ESKOM Infrastructure delays (Witzenberg)
 - Provision of Basic Services for Prioritised Informal Settlements (Drakenstein)
- ✚ Economic Recovery, long-term unemployment and its consequences
- ✚ Urbanisation
 - Mega Human Settlements monitoring (TRANSHEX, Vlakkeland and Vredebes)
 - Land invasions – Kluitjieskraal
- ✚ Community Safety, Risk Reduction and improved Disaster Response
 - District Plan
 - Area-based Plan (Witzenberg)
 - SANTAM support
- ✚ Municipal Business Sustainability
 - Research on Financial Sustainability:
 - Shared Service Model development
 - Revenue Collection: ESKOM (Witzenberg)
 - External Stakeholder involvement
 - Communication and IGR
 - Data Governance and Profile update
 - Operational Support

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

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

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

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

6.6.2 Cape Winelands District Joint District Approach

The following Strategic Projects apply to the Stellenbosch municipal area:

Figure 33: Cape Winelands District Joint District Approach

| IMPLEMENTATION PLAN: CAPE WINELANDS DISTRICT JOINT DISTRICT APPROACH | | | | | |
|---|--|-------------------------|--|---|--|
| Municipal Priority | Key Initiative (s) | Municipalities Involved | Project | Project lead and team ((link to existing technical structures and / or projects) | Action/s |
| Provincial Priority (Vision Inspired Priority 2) – Growth and Jobs | | | | | |
| Waste minimisation and management solutions (priority project) | Integrated Waste Management Plan | All municipalities | Review of Integrated Waste Management Plan | CWDM, DEA, PT, DLG and DEDAT | <ul style="list-style-type: none"> ⚡ Update the JDMA Implementation Plan in terms of DEADP lead on Waste. ⚡ Western Cape Provincial Government to assist with Supply Chain Management challenges. ⚡ Waste Management Conference will be arranged as soon as the new Council is fully functional. |
| Waste minimisation and management solutions (priority project) | Establishment of a Regional Waste Management Facility | All municipalities | Regional Waste Management Facility: Conduct a section 78 investigation and implement the recommendations | | |
| Resource Resilience | <p>Water Governance and Water Service Development Plan</p> <p>Joint Strategy: Bulk Storage Facilities (to provide for drought)</p> <p>Local Economic Development / Growth and Development Strategy (for the District to address risks associated with Climate Change / Water Security)</p> | All municipalities | Municipal Energy Resilience Programme | DEDAT, Stellenbosch Municipality and Drakenstein Municipality | <ul style="list-style-type: none"> ⚡ Specific pioneering projects for Drakenstein and Stellenbosch were identified. ⚡ DEDAT did a proxy to cost supply studies required by NERSA. ⚡ The next step is to compile a roadmap on the pioneering projects and the implementation thereof. ⚡ DEDAT to establish an MER Fund, to assist municipalities to prepare for the studies and enable them to look at new generation capacity specifically for Renewable energy. ⚡ Wheeling support for individual municipalities is in process of being finalised. |
| Economic Recovery, long term unemployment and its consequences (priority project) | Address factors associated with Youth unemployment | All municipalities | Economic Recovery Plan | CWDM, DLG, DEDAT, LED officials in local municipalities: Drakenstein, BVW, Witzenberg, Langeberg, Stellenbosch and provincial officials and associated institutions | Further offline discussions will be held regarding unemployment. |

IMPLEMENTATION PLAN: CAPE WINELANDS DISTRICT JOINT DISTRICT APPROACH

| Municipal Priority | Key Initiative (s) | Municipalities Involved | Project | Project lead and team ((link to existing technical structures and / or projects) | Action/s |
|---|---|-------------------------|----------------------------------|--|---|
| Provincial Priority (Vision Inspired Priority 2) – Growth and Jobs | | | | | |
| | | | | Sub team further proposed to ensure that skills development and socioeconomic challenges are addressed in long-term DHET, DRDLR, DoTP, DoA, LGSETA, DoE, DLG, DEA&DP, DLG CWD, DLG Training, DEDAT, DSD, DoH, DTPW, CWDM SDF, Community Safety and PT | |
| Municipal Business Sustainability (priority project) | Saving costs across certain functions | All municipalities | Shared Service Model Development | CWDM, DLG and all local municipalities | Follow up on progress with the appointed service provider. |
| Data Governance and JDMA Profile | Towards developing a Dynamic Profile and sharing data | All municipalities | Data Governance and JDMA Profile | CWDM, DLG, DoTP, DEA&DP, PT, DSD, STATS SA, CWDM, Drakenstein Municipality, Stellenbosch Municipality, Breede Valley Municipality, Witzenberg Municipality | <p>⬇ Data Governance is a transversal JDMA Project.</p> <p>⬇ CEI is busy drawing up a Memorandum of Understanding (MOU) for Metros and non-Metros.</p> <p>⬇ Provincial governance structures are being set up and aligned with local government in the Western Cape. This is being done with support from the Department of the Premier and will address monitoring and evaluation,</p> |

6.7 Agricultural Interventions

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

Table 35: Agricultural Interventions for 2022 – 2027






| Project Rating | | | | |
|---|--------------------|---|----------------------|---|
|  | Project completed. |  | Project in progress. |  Not completed / No budget available / District Function / Provincial Function |

Table 36: Agricultural Interventions

| Proposed Municipal Actions in Support of the Strategic Focus Areas of the Western Cape Department of Agriculture | | | | | Target and Progress Rating | | | | | Performance Comment |
|--|---|---|--|--|---|---------|---------|---------|---------|--|
| Priority Area | Desired Municipal Deliverable | Status Quo within Municipality | Proposed Local Intervention (appropriate municipal action) | Timeframe to deliver (Short / medium / long term or ongoing) | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| Farmer Support | Lease agreement for use of commonage land (e.g. Terms of the lease, roles and responsibilities of each party, preference for individual agreements, and need for longer leases) | In 2020, two (2) land parcels were identified and advertised for emerging farmers. The process is to be finalised. | Through the Municipal Agricultural Land Policy, the municipality aims to identify and allocate an additional 10 parcels of land for emerging farmers | Medium / long term | 2 | 2 | 2 | 2 | 2 | Sixteen (16) farming applications have been received. Assessment of farming applications has been completed. Four applications have been shortlisted for potential allocation on the two portions of available land. |
| | | | | |  | n/a | n/a | n/a | n/a | |
| Market Access | Infrastructural development that supports agriculture development value chain and market access | Through the Municipal Agricultural Land Policy, the municipality aims to identify and allocate an additional 10 parcels of land for emerging farmers. | Ensuring vibrant, equitable and sustainable rural communities with food security for all | Medium / long term | 2 | 2 | 2 | 2 | 2 | An item will be prepared for Council for the approval of the allocation of land. |
| | | | | |  | n/a | n/a | n/a | n/a | |

6.8 Stellenbosch Municipality Operational Support Plan

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

Table 37: Stellenbosch Municipality Operational Support Plan

| Project / Programme/ Initiative | Responsible Internal Department/ Agency | Action/s | Estimated Funds |
|--|--|---|------------------------------|
| Climate Change Adaptation Strategy (Alien Clearing, River Management and Wildfire Management) | Department Community Service | Implementation of Alien Clearing, River Management and Wildfire Management Plans. | R2 000 000 |
| Mega-human settlement project monitoring | Department: Housing Development | Kayamandi Town Centre: To obtain development rights/township establishment. | R2 000 000 |
| | | Jamestown: Housing (Phase 2, 3 and 4): To obtain development rights / township establishment. Erf 7001 and other possible sites for mix-used development in Cloetesville: To obtain development rights/township establishment. | R1 500 000 R1 000 000 |
| Stellenbosch Municipality: Resource Resilience: Municipal Energy Resilience | Municipality / DLG / Water Services | Financial support is required for the development of pico hydropower units. | n/a |
| Stellenbosch Municipality: Resource Management Resilience: Water Management Resilience | Stellenbosch Municipality and DLG | Financial support is required for the development of real-time management control centres. | n/a |
| Improvements to public transport facilities in rural and semi-rural areas within the Stellenbosch Municipal area | Department: Roads, Stormwater and Transport | Upgrading and implementing new Taxi and Bus stops in rural and semi-rural areas within the Stellenbosch municipal area. | n/a |
| Improvements to the NMT network in rural and semi- rural residential settlements located within the Stellenbosch Municipal area | Department: Roads, Stormwater and Transport | Construction of Sidewalks and NMT facilities in rural and semi-rural residential settlements located within the Stellenbosch Municipal area. | n/a |
| Compilation of the Adam Tas Corridor Local Spatial Development Framework | Department: Development Planning (Spatial Planning) | Compilation of a Local SDF for the Adam Tas Corridor Study Area. The Compilation of a Land Use Framework to develop a Development Incentive Overlay Zone (Urban Development Zone). | n/a |
| Compilation of a Klapmuts Local Spatial Development Framework | Department: Development Planning (Spatial Planning) | Inclusion of Klapmuts within the Cape Metro Regional Spatial Implementation Framework ("RSIF") in partnership with WCG; CoCT; Cape Winelands District and Drakenstein Municipality which focuses on the following themes: <ul style="list-style-type: none"> ⚡ Smart City Concept; ⚡ Economic Development and Job Creation; and ⚡ Cost-effective Services | n/a |
| Other Projects, policies, frameworks, programmes and housing pipeline projects outside of the priority areas | Department: Development Planning (Spatial Planning) | Draft Economic Development Strategy (an Approach to Stimulate Economic Growth). <ul style="list-style-type: none"> ⚡ Inclusionary Housing Policy. ⚡ Jamestown Housing Project. ⚡ De Novo. ⚡ Vaaldraci. ⚡ Jonkershoek. ⚡ Erf 7001, Stellenbosch (Soekmekaar). | n/a |

6.9 Gender Mainstreaming

Gender mainstreaming is the process of assessing the impact on women and men of any planned development projects, including policies and programmes. It is a strategy for making women's as well as men's concerns and experiences an integral dimension in the planning, implementation, monitoring, and evaluation of projects and programmes in all areas of governance, economics, basic services, and social spheres. The ultimate goal of gender mainstreaming in the municipality is to achieve gender equality at all levels of service delivery. The United Nations Organisation defines gender equality as equal rights, responsibilities, and opportunities for women and men. It implies that the interests, needs, and priorities of both women and men are taken into consideration in the planning, decision-making, and performance of organisational functions.

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

Gender mainstreaming will require the municipality to shift in organisational cultures and ways of thinking, as well as in the goals, structures, and allocation of resources. Through the IDP and in support of the SDG and DDM objectives, the Stellenbosch Municipality will make an effort to incorporate gender into each phase of planning. As a stepping stone to incorporating gender in municipal planning, it will take the form of identifying key gender indicators linked to the projects and programmes encapsulated in the 5th Generation IDP 2022 – 2027. The table below on the gender matrix will be revised during the 2nd Review of the 5th Generation IDP 2022 – 2027 to allow directorates the opportunity to shift to a level of implementing projects, programmes, and policies that take into account the principles of gender mainstreaming as stipulated below:

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

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

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

6.9.1 Gender Interventions

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

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

Table 38: Gender-Based Interventions

| Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | Performance Comment |
|---|---|--|
| Establishment of the Greater Stellenbosch GBV Forum | Number of Greater Stellenbosch GBV Forums established by 30 June 2024 | The provincial Department: Social Development will be the driver of this structure. To be included in the 2023/24 implementation plan of the MOU between the two government entities. |
| Hosting of 16 days of activism event | Number of 16 days of activism events hosted by 30 November | The 16 days of activism event will be taking each financial year for the period 2022 – 2027. This programme is linked to the Mayoral Outcome, to create safer environments for communities. Implementation and monitoring of the programme will be on a departmental level. |

6.9.2 Gender Disaggregated Matrix⁵

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

Table 39: Gender Disaggregated Matrix

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

⁵ The 5-year and outer-year targets will be revised during the public participation period in April 2023.

| Directorate | Department | Indicator Description | | 5-Year Target 2022 – 2027 | | Target 2022/23 | | Target 2023/24 | | Target 2024/25 | | Target 2025/26 | | Target 2026/27 | |
|-----------------------------------|-------------------------|-----------------------|---|---------------------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|
| | | | | M | F | M | F | M | F | M | F | M | F | M | F |
| Financial Services | Supply Chain Management | 4.6 | Number of 100% male and women-owned service providers appointed as service providers | TBC | TBC | TBC | TBC | TBC | TBC | TBC | TBC | TBC | TBC | TBC | TBC |
| | | 5. | Economic Empowerment | | | | | | | | | | | | |
| Planning and Economic Development | Housing Administration | 5.1 | Number of registered applicants on the housing demand database, disaggregated by gender | 8378 | 10011 | 8378 | 10011 | 8378 | 10011 | 8378 | 10011 | 8378 | 10011 | 8378 | 10011 |
| Planning and Economic Development | Housing Administration | 5.2 | Number of title deeds handover to beneficiaries, disaggregated by gender | TBC | TBC | TBC | TBC | TBC | TBC | TBC | TBC | TBC | TBC | TBC | TBC |
| Planning and Economic Development | Housing Administration | 5.3 | Number of male and female-headed household beneficiaries in new housing developments | TBC | TBC | TBC | TBC | TBC | TBC | TBC | TBC | TBC | TBC | TBC | TBC |
| Planning and Economic Development | Housing Administration | 5.4 | Number of disabled male and female-headed household beneficiaries in new housing developments | 1 | 4 | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Planning and Economic Development | Housing Administration | 5.5 | Number of Housing Consumer Education (HCE) attendees, disaggregated by gender | 100 | 100 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| Planning and Economic Development | Development Planning | 5.6 | Percentage of attendees at SMME workshop, disaggregated by gender | 60% | 40% | 60% | 40% | 60% | 40% | 60% | 40% | 60% | 40% | 60% | 40% |
| Community and Protection Services | Community Development | 5.7 | Number of participants in accredited training programmes, disaggregated by gender | 99 | 93 | 19 | 13 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| Community and Protection Services | Community Development | 5.8 | Number of participants in programmes for vulnerable groups (Youth, Elderly and Disability) | 1287 | 3061 | 807 | 2581 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 |

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

CHAPTER 7:

Sector Plans and Implementation

7.1 Introduction

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

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

Other service delivery implementation processes include:

Figure 34: Service Delivery Implementation Plans



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

7.2 The relationship between the Sector Plans and Strategies

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

Table 40: The relationship between sector plans

| Sector Plan | Spatial Development Framework | Human Settlements Plan | Integrated Transport Plan | Infrastructure Master Plans |
|---|--|---|---|--|
| Municipal Spatial Development Framework (mSDF) | | <ul style="list-style-type: none"> Identifies areas for the satisfaction of human settlement needs Designates areas for developmental needs Indicates areas desirable for specific nature and form of urban development Indicates areas desirable for conservation Spatially reflects the distribution of community facilities Identifies areas to be protected from the settlement (e.g. heritage, agriculture and natural) Designates housing priority / restructuring areas Integrates settlement patterns with infrastructure plans | <ul style="list-style-type: none"> Identifies areas for the satisfaction of human settlement needs Indicates areas desirable for conservation Spatially reflects the distribution of community facilities Identifies areas to be protected from the settlement (e.g. heritage, agriculture and natural) Designates housing priority / restructuring areas Indicates areas desirable for densification / specific land use / integrated networks Spatially reflects the Council's approved nature and form of urban development | <ul style="list-style-type: none"> Identifies municipal growth direction Identifies areas to be protected from development (e.g. heritage, agriculture and natural) Identifies priority development areas Identifies infrastructure priority areas |
| Human Settlements Plan | <ul style="list-style-type: none"> Identifies current settlements and interventions that should be accommodated in future planning Determines settlement needs Quantifies the extent of demand for various housing typologies | | <ul style="list-style-type: none"> Identifies current settlements and interventions that should be accommodated in future planning Determines settlement needs Quantifies the extent of demand for various housing typologies | <ul style="list-style-type: none"> Identifies current settlements and interventions which should be accommodated in future planning Determines settlement infrastructure needs Quantifies the extent of demand for services according to various housing typologies |
| Integrated Transport Plan | <ul style="list-style-type: none"> Determines most efficient responses to transport challenges. Identifies transport and traffic priority areas. | <ul style="list-style-type: none"> Identifies transport and road priority areas. Determines development parameters, e.g. parking ratios, access and standards | | <ul style="list-style-type: none"> Determines most efficient responses to transport challenges. Identifies transport and traffic priority areas. |

| Sector Plan | Spatial Development Framework | Human Settlements Plan | Integrated Transport Plan | Infrastructure Master Plans |
|------------------------------------|---|---|---|--|
| | <ul style="list-style-type: none"> ✦ Shapes future planning according to the most appropriate modal changes and challenges. ✦ Identifies the need for services not provided by the municipality, e.g. SANRAL, Provincial Roads, PRASA, Transnet. | <ul style="list-style-type: none"> ✦ Shapes settlement planning according to the most appropriate modal changes and challenges. | | <ul style="list-style-type: none"> ✦ Shapes future planning according to the most appropriate modal changes and challenges. |
| Infrastructure Master Plans | <ul style="list-style-type: none"> ✦ Identifies existing infrastructure capacity / constraints. ✦ Identifies interventions required to support growth / infill. ✦ Designates priority infrastructure development areas / corridors. ✦ Provides for services not provided by the municipality, e.g. Telkom, Eskom, raw water supply. | <ul style="list-style-type: none"> ✦ Identifies existing infrastructure capacity or / constraints. ✦ Identifies interventions required to support growth / infill. ✦ Provides for services not provided by the municipality, e.g. Telkom, Eskom, raw water supply. | <ul style="list-style-type: none"> ✦ Identifies existing infrastructure capacity or / constraints. ✦ Identifies interventions required to support growth / infill. ✦ Provides for services not provided by the municipality, e.g. SANRAL, Provincial Roads, PRASA, Transnet. | |

7.3 Sector Plans and Implementation Strategies

7.3.1 Air Quality Management Plan

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

7.3.1.1 Vision, Mission and Goals

Aligned with the Cape Winelands District Municipality (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 for 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.

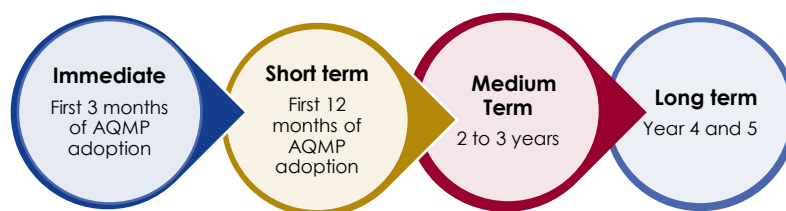
The goals to achieve the mission of the AQMP are listed below and their linkages to the Western Cape Provincial AQMP (DEA&DP, 2010) and the CWDM AQMP (CWDM, 2012) are highlighted. The three goals for the Stellenbosch Municipality AQMP are:

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

7.3.1.2 Time frames

The timeframes defined for the Implementation of the AQMP are:

Figure 35: AQMP Time frames



The following immediate items were included in the AQMP:

Table 41: Items in AQMP

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

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

7.3.2 Environmental Management Plan

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

To this effect, Stellenbosch Municipality has developed the Stellenbosch Environmental Management Framework (SEMF) approved by the Council as a sector plan for the Municipal Spatial Development Framework. The SEMF is a municipal strategic environmental management policy that responds to and complies with the relevant statutes and directives.

Stellenbosch Municipality also implemented its Invasive Alien Plant Management Plan (prepared in terms of the National Environmental Management: Biodiversity Act, 2004 (Act No.10 of 2004), completed during the 2017/18 financial year. This document has been reviewed and adopted by the Council in 2022.

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

- ⚡ Mont Rochelle Nature Reserve: Approved by the Council in 2022 and will be reviewed in 2026;
- ⚡ Papegaaiberg Nature Reserve: Approved EMP is in place, currently up for 5-year review;
- ⚡ Jan Marais Nature Reserve: Final draft EMP prepared, to be advertised for public input;
- ⚡ Paradyskloof Nature Area: Approved by the Council in 2019 and will be reviewed in 2024; and
- ⚡ Ida's Valley / Botmaskop Nature Area: The first draft was advertised for public input in 2022.








7.3.2.1 Implementation Plan: Environmental Management Plan

Table 42: Summary Results: EMP - IDP Deliverables 2022/23

| | | |
|---|---|----------|
|  | Project completed | 3 |
|  | Project in progress. | 1 |
|  | Not completed / No budget available / District Function / Provincial Function | 0 |
| N/A | IDP Deliverable Not Yet Measured | 0 |
| Total KPIs | | 4 |

Table 43: Implementation: Environmental Management Plan

| Funding Type | | | | | | Project Rating | | | | | | | |
|---|-------------------|---|---------------|---|-------------------------|---|---------------------|---|--------------------|---|----------------------|---|---|
|  | Municipal Funding |  | Grant Funding |  | External Loan / Funding |  | No funding required |  | Project completed. |  | Project in progress. |  | Not completed / No budget available / District Function / Provincial Function |

| IMPLEMENTATION PLAN: ENVIRONMENTAL MANAGEMENT | | | | | | | | | | | | | | | Performance Comment |
|---|--|---|---------------|---------------|---------------|---------------|---------------|---------------|---|---|---------|---------|---------|---------|---------------------|
| IDP Ref No | Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | |
| | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Review the Stellenbosch Invasive Alien Plant Management Plan | Number of Stellenbosch Invasive Alien Plant Management Plans reviewed by 31 March | 1 | 1 | n/a | n/a | n/a | n/a |  |  | n/a | n/a | n/a | n/a | Target achieved. |
| TBC | Submit the Mont Rochelle Nature Reserve EMP to the Municipal Manager | Number of Mont Rochelle Nature Reserve EMP submitted to the Municipal Manager by 31 March | 1 | 1 | n/a | n/a | n/a | n/a |  |  | n/a | n/a | n/a | n/a | Target achieved. |
| TBC | Review the Papegaaiberg Nature Reserve EMP | Number of Papegaaiberg Nature Reserve EMPs reviewed by 31 March | 1 | n/a | 1 | n/a | n/a | n/a |  | n/a | n/a | n/a | n/a | n/a | |
| TBC | Submit the Jan Marais Nature Reserve EMP to the Municipal Manager | Number of Jan Marais Nature Reserve EMPs submitted to the Municipal Manager by 30 June | 1 | 1 | n/a | n/a | n/a | n/a |  |  | n/a | n/a | n/a | n/a | |

IMPLEMENTATION PLAN: ENVIRONMENTAL MANAGEMENT

| IDP Ref No | Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | Performance Comment |
|------------|--|---|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|---------|---------|---------|---------|---|
| | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | | | | | | | | | | | | | | | |
| TBC | Review the Paradyskloof Nature Area EMP | Number of Paradyskloof Nature Area EMPs reviewed by 30 June | 1 | n/a | n/a | 1 | 100 | n/a | ▲ | n/a | n/a | n/a | n/a | n/a | |
| TBC | Submit the Ida's Valley / Botmaskop Nature Area EMP to the Municipal Manager | Number of Ida's Valley / Botmaskop Nature Area EMPs submitted to the Municipal Manager by 30 June | 1 | 1 | n/a | n/a | n/a | n/a | ▲ | 😊 | n/a | n/a | n/a | n/a | Target achieved. Submitted to the Municipal Manager on 28 February 2023. |

7.3.3 Integrated Human Settlement Plan

7.3.3.1 Overview

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

Accordingly, Stellenbosch Municipality developed an IHSP to be aligned with the IDP and the mSDF. Stellenbosch Municipality originally approved an IHSP in 2008. A service provider was appointed to develop and align the new IHSP with the long-term vision as envisaged in the IDP and the mSDF, which will be concluded in the 5th Generation IDP 2022 – 2027. A key component of the IHSP is the Housing Pipeline. The Housing Pipeline has a dual function i.e.

- (i) it is the roadmap for all Council's housing-related projects; and
- (ii) it is the official communication document between the Provincial Department of Human Settlements (PDoHS) and the municipality.

The IHSP and the Housing Pipeline have a ten (10) year development horizon. Notwithstanding this, the Housing Pipeline must be reviewed and approved annually by the Municipal Council.

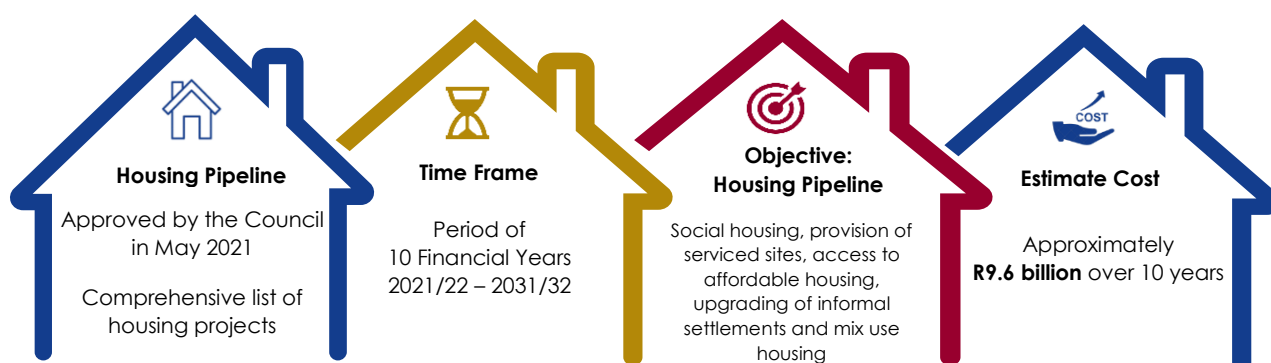
In the absence of an approved IHSP, the Housing Pipeline serves as the housing implementation strategy for the municipality.

7.3.3.2 Housing Pipeline

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

It is required that the Housing Pipeline must be annually reviewed. The latest review of the Housing Pipeline was approved by the Council in May 2022. This revision includes the following:

Figure 36: Housing Pipeline Time Frame, Objective and Estimate Cost



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

- Social housing (the National Minister of Human Settlements approved Stellenbosch as a restructuring town and restructuring zones in November 2016);
- Provision of serviced sites;
- Access to affordable housing (GAP housing);
- Upgrading of Informal settlements; and

- ✦ Mixed-use housing (formalised homeownership employer housing - especially farmworker housing).

The estimated cost of this programme will be approximately **R9.6 billion** over **10 years**.

- ✦ Upgrading of informal settlements, (La Rochelle, Klapmuts, Langrug and Franschoek);
- ✦ Access to basic services (ABS);
- ✦ Jamestown, Farm 527 (phases 2, 3 and 4);
- ✦ Longlands Development;
- ✦ Upgrading of Zone O;
- ✦ Ida's Valley (Erf 9445 also known as Oak Tree Village) - A key aspect of this project was to utilise municipal land provided at a reduced cost for formal home ownership to cross-subsidise other housing types;
- ✦ Enumeration of people on farms and backyarders;
- ✦ Rectification of Cloeteville subsidy houses at The Steps and Orlean Lounge;
- ✦ Erf 7001, Cloeteville (known as "Soek-mekaar");
- ✦ Upgrade of the Kayamandi CBD; and
- ✦ Northern extension.

7.3.3.3 Upgrading of Informal Settlements

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

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

7.3.3.4 Informal backyard dwellings

The municipality through the Housing Pipeline is actively attempting to address the needs and plight of backyard dwellers within the municipal area. Currently, it is required to be registered on the Housing Demand Database and hopefully, this will result in a permanent dwelling in one of the Council's housing projects. This process is long and tedious and the chance of actually obtaining a formal house is very slim. Therefore, Council is actively researching ways in which the service (and basic services) to backyard dwellers can be improved through its various housing programmes.

7.3.3.5 Social Housing

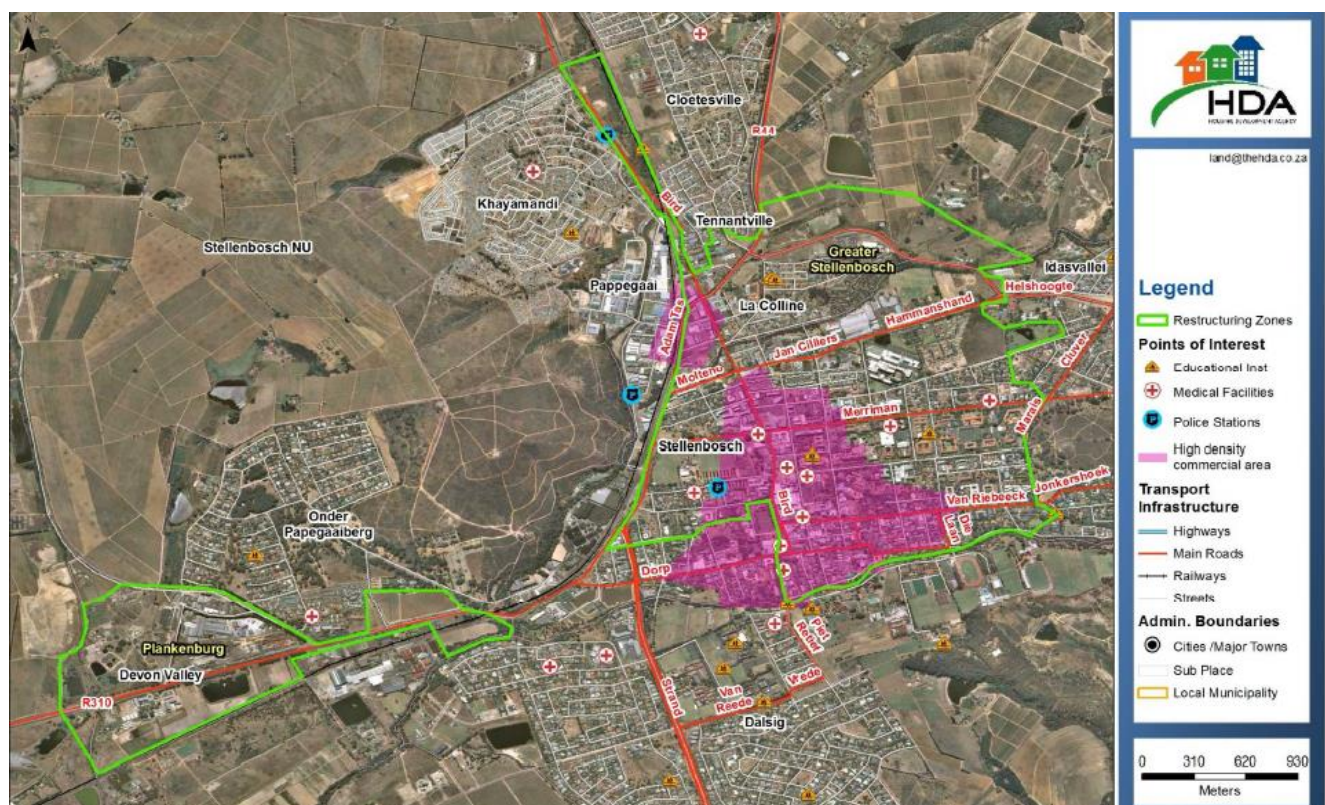
Stellenbosch Municipality was approved as a Restructuring Town in March 2017, by the National Minister of Human Settlements. This approval included the confirmation of the various Restructuring Zones within the municipality and the latter culminated in a Council decision instructing the administration to attract Social Housing Institutions (SHIs) and / or Other Development Agency (ODAs) to effect the municipality's social housing programme.

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

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

The figure below depicts areas that have been declared as **Restructuring Zones** for Stellenbosch Municipality.

Figure 37: Restructuring Zones as indicated in green



7.3.3.6 The Western Cape Housing Delivery Model

In 2020, the National Department of Human Settlements (NDoHS) issued a letter to the Provincial Department of Human Settlements (PDoHS) regarding the new directives for human settlements projects. The letter stated that the delivery of top structures was fiscally unsustainable and therefore there is a need to downscale the delivery of top structures to prioritise the delivery of enhanced service sites. The **four newly prioritised categories** for the top structure of the letter were:

- ✦ The elderly;
- ✦ Military veterans;
- ✦ Persons with disabilities; and
- ✦ Child-headed households.

In light of the correspondence received from the NDoHS, the PDoHS added to the above its **existing priority categories**:

- ⚡ Backyard residents and
- ⚡ Person, longest on the waiting list.

After consultation with the National Department, the PDoHS confirmed that all new projects application received from municipalities, which include top structures, must adhere to the above criteria. All the supporting applicable beneficiary approval information must be attached to the top structure project application.

Furthermore, the Provincial Department of Human Settlements informed the municipality they will be appointing a service provider in the 2022/23 financial year to undertake a study and develop the Housing Delivery Model for the Western Cape Province in line with the directives and strategic objectives of the National Department of Human Settlements.

7.3.3.7 Priority Human Settlements and Housing Development Areas (PDSHDA)

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

The PHSHDAs are underpinned by the principles of the National Development Plan (NDP) and allied objectives of the National Spatial Development Framework (NSDF) and the Integrated Urban Development Framework (IUDF) which include:

- ⚡ **Spatial Justice:** reversing segregated development and creation of poverty pockets in the peripheral areas, integrating previously excluded groups and resuscitating declining areas;
- ⚡ **Spatial efficiency:** consolidating spaces and promoting densification and efficient communicating patterns;
- ⚡ **Access to connectivity, economic and social infrastructure:** ensure the attainment of basic services, job opportunities, transport networks, education, recreation, health and welfare to facilitate and catalyse increased investment and productivity;
- ⚡ **Access to adequate accommodation:** the emphasis is on the provision of affordable and fiscally sustainable shelter in areas of high need; and
- ⚡ **Provision of quality housing options:** ensure that different housing typologies are delivered to attract different market segments of appropriate quality and innovation.

Emphasis is placed on synchronising national housing programmes in these priority human settlements and housing development areas namely:

- ⚡ **Integrated Residential Development Programme** provides a tool to plan, fund and develop integrated settlements that include all the necessary land uses and housing types and price categories to create integrated communities. It provides for subsidised, as well as finance-linked housing, social and rental housing, and commercial, institutional and other land use to be developed.
- ⚡ **Social Housing Programme in Restructuring Zones** provides for Social Housing located in specific, defined localities (mostly urban) which have been identified as areas of opportunity (largely economic) where the poor have limited or inadequate access to accommodation, and where the provision of social housing can contribute to redressing structural, economic, social and spatial dysfunctionalities. It is also aimed to improve and contribute to the overall functioning of

the housing sector and in particular, the rental sub-component thereof, especially insofar as social housing can contribute to widening the range of housing options available to the poor.

✚ **Informal Settlements Upgrading Programme** provides for the structured in situ upgrading of informal settlements to address the social and economic exclusion of communities. It remains evident that informal settlements provide new migrants and the urban poor an affordable point of access to towns and cities, although they are also associated with high degrees of physical and social vulnerability.

✚ **Finance Linked Individual Subsidy Programme** provides for the creation of an inclusive and vibrant residential property market which can provide state assistance to households who are unable to independently access housing credit to become upwardly mobile and progress up the housing ladder.

✚ **The Special Presidential Package (SPP) Programme on Revitalisation of Distressed Mining Communities** by developing and implementing human settlements spatial transformation plans for identified mining areas.

✚ **Enhanced People's Housing Process** provides for a process in which beneficiaries actively participate in decision-making over the housing process and housing product and make a contribution in such a way that:

- Beneficiaries are empowered individually and collectively;
- Various partnerships are created;
- Social capital is retained and expanded upon, and 4) housing is valued as an asset far beyond its monetary value; and
- Housing is valued as an asset far beyond its monetary value.

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

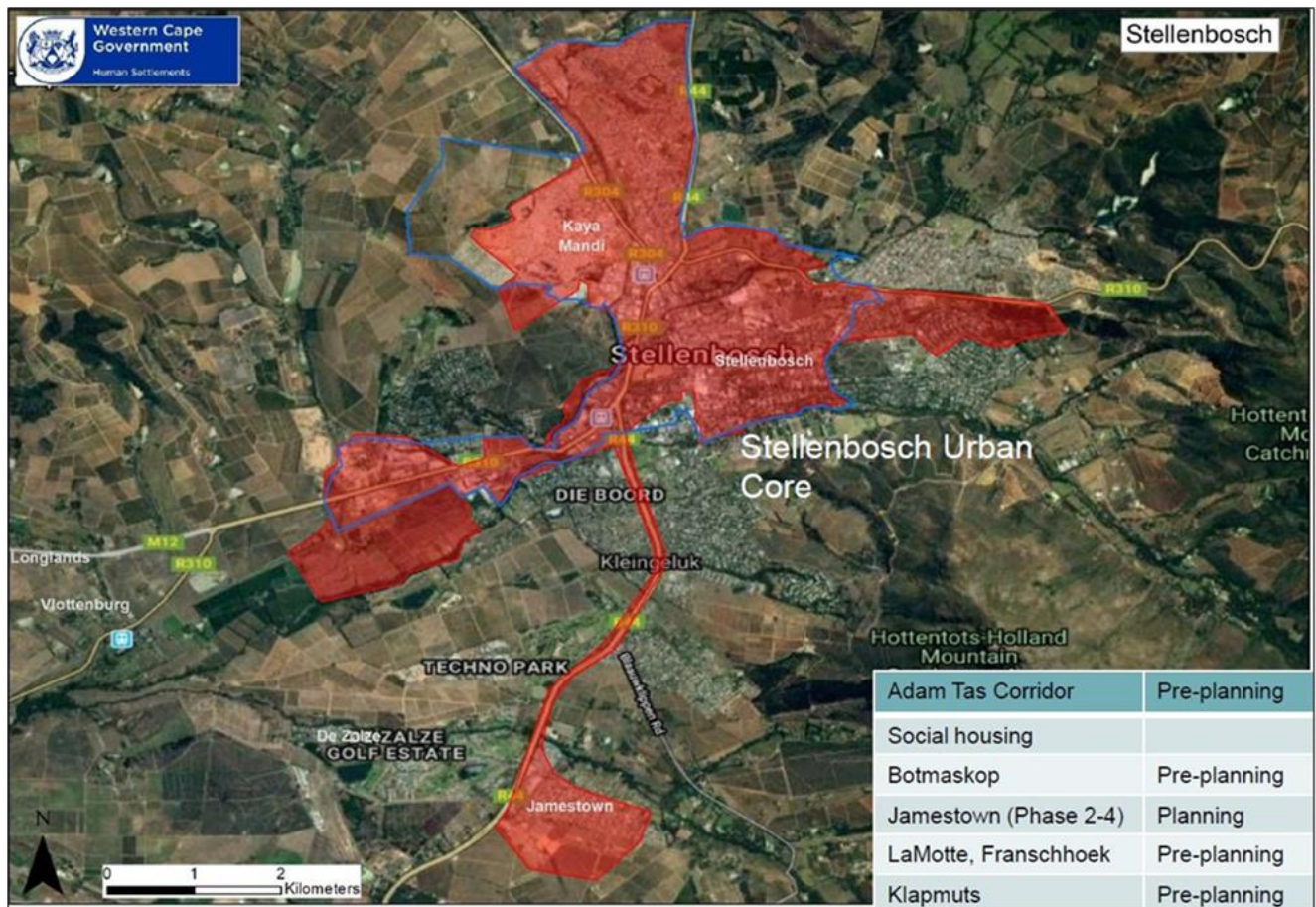
✚ The "Stellenbosch Urban Core Priority Human Settlements and Housing Development Area (PHSHDA) was formally gazette on 15 May 2020 (Government Gazette No. 43316) and consists of the neighbourhoods of Jamestown, Kayamandi and Central Stellenbosch;

✚ To date the Housing Development Agency (HDA) with assistance from the Provincial Department of Human Settlements (PDoHS) has undertaken a Status Quo Analysis in preparation for the drafting of the Stellenbosch PSHDA Development Plan. The Status Quo Analysis has been completed and will inform the drafting of the Development Plan going forward; and

✚ The PDoHS, Stellenbosch Municipality and HDA will proceed with the drafting of the Stellenbosch PSHDA Development Plan shortly.

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

Figure 38: Priority Human Settlements and Housing Development Areas (PDSHDA)



The approved Housing Pipeline is available on request at the Directorate: Planning and Economic Development, on 021 808 8462 or via email at: lester.vanstavel@stellenbosch.gov.za.

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




Table 44: Summary Results: Housing Pipeline - IDP Deliverables 2022/23

| | | |
|-------------------|---|-----------|
| | Project completed | 1 |
| | Project in progress. | 9 |
| | Not completed / No budget available / District Function / Provincial Function | 0 |
| N/A | IDP Deliverable Not Yet Measured | 1 |
| Total KPIs | | 11 |

Table 45: Priority Housing Projects and Upgrading of Informal Settlements

| Funding Type | | | | | | Project Rating | | | | | | | |
|--------------|-------------------|--|----------------------------|--|-------------------------|----------------|---------------------|--|--------------------|--|----------------------|--|---|
| | Municipal Funding | | Grant Funding (CCR / HSDG) | | External Loan / Funding | | No funding required | | Project completed. | | Project in progress. | | Not completed / No budget available / District Function / Provincial Function |

| DIRECTORATE: INFRASTRUCTURE SERVICES | | | | | | | | | | | | | | | | | | |
|--------------------------------------|------------------------|--|---|---------------|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|---------|---------|---------|---------|-----------------------------|
| IDP Ref No | Responsible Department | Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | Project Phase | Number of Housing Opportunities | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | Performance Comment |
| | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | PMU | Construction of Longlands, Vlottenburg (144 Serviced sites) | Percentage of the Longlands, Vlottenburg Capital Budget actually spent by 30 June | Construction | 144 | 90% | 90% | n/a | n/a | n/a | n/a | | | n/a | n/a | n/a | n/a | Target achieved. |
| TBC | PMU | Rectification of Cloetesville: The Steps / Orlean Lounge Houses (Temporary units with toilets erected for temporary relocation of occupants during | Percentage of Cloetesville: The Steps / Orlean Lounge Houses rectification Capital Budget actually spent by 30 June | Construction | 161 | 90% | 90% | n/a | n/a | n/a | n/a | | | n/a | n/a | n/a | n/a | The project is in progress. |

| DIRECTORATE: INFRASTRUCTURE SERVICES | | | | | | | | | | | | | | | | | Performance Comment | |
|--------------------------------------|---|---|--|---------------------------------|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---|-----------------|---------|---------|---------|---------------------|---|
| IDP Ref No | Responsible Department | Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | Project Phase | Number of Housing Opportunities | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | |
| | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | | 2026/27 |
| TBC | PMU | Development of the Kayamandi Town Centre | Percentage of the Kayamandi Town Centre development Capital Budget actually spent by 30 June | Implementation | ±1 854 | 90% | n/a | n/a | n/a | n/a | 90% | | n/a | n/a | n/a | n/a | n/a | |
| TBC | PMU | Development of Erf 64 Kylemore | Percentage of the Erf 64 Kylemore Development Capital Budget actually spent by 30 June | Implementation | ±171 | 90% | n/a | n/a | n/a | 90% | 90% |  | n/a | n/a | n/a | n/a | n/a | |
| TBC | PMU | Development of Erf 2183, La Rochelle, Klapmuts | Percentage of Erf 2183, La Rochelle, Klapmuts Development Capital Budget actually spent by 30 June | Planning (service sites) | ±100 | 90% | n/a | n/a | n/a | n/a | n/a |  | n/a | n/a | n/a | n/a | n/a | No budget allocation for the MTREF period 2023/24 - 2025/26 |
| TBC | PMU and Department: Housing Development | Development of the Northern Extension, Kayamandi | Percentage of Northern Extension, Kayamandi Development Capital Budget actually spent by 30 June | Planning (Mix-used development) | ± 5 000 - 6 000 | 90% | n/a | n/a | n/a | n/a | 90% |  | n/a | n/a | n/a | n/a | n/a | |

DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

| IDP Refs | per | Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | Project Phase | Number of Housing Opportunities | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | Performance Comment |
|----------|---------------------|---|--|---|---|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|---------|---------|---------|---------|---|
| | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | | | | | | | | | | | | | | | | | | |
| TBC | PMU | Upgrading of Zone O in Kayamandi | Percentage of the Zone O (in Kayamandi) Capital Budget actually spent by 30 June | Construction will be dealt with in phases | 711 | 90% | 90% | n/a | 90% | 90% | 90% | ● | 🚫 | n/a | n/a | n/a | n/a | Relocation of families was not achieved. The contractor could not activate it. Construction funding was removed from the adjustment budget. |
| TBC | Housing Development | To obtain development rights on Erf 7001, Cloetesville to establish GAP housing | Percentage of the Erf 7001, Cloetesville annual capital budget actually spent by 30 June | Planning | 360 GAP housing | 90% | 90% | 90% | n/a* | n/a* | n/a* | ● | 😐 | n/a | n/a | n/a | n/a | 32% of the capital budget was actually spent by February 2023 The project is in progress. |
| TBC | Housing Development | Finalise the sub-division plan for Jamestown (Phases 2 and 3) | Percentage of the Jamestown, Phase 2 and 3 annual capital budget actually spent by 30 June | Planning | ±2 000 housing opportunities (to be determined per phase) | 90% | 90% | n/a* | n/a* | n/a* | n/a* | ● | 😐 | n/a | n/a | n/a | n/a | 73% of the capital budget was actually spent by February 2023 The project is in progress. |

DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

| IDP Refs | per | Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | Project Phase | Number of Housing Opportunities | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | Performance Comment |
|----------|---------------------|---|---|---------------------------------------|---------------------------------|---------------|---------------|---------------------|---|--|---------------|--------------|-----------------|---------|---------|---------|---------|---------------------------------------|
| | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | | | | | | | TBC | Housing Development | Obtain development rights for mixed-use development for Jamestown Phase 4 | Percentage of the Jamestown, Phase 4 annual capital budget actually spent by 30 June | Planning | | | 90% | 90% | 90% | 90% | |
| TBC | Housing Development | Submit status reports on Social Housing (affordable rental accommodation) on Farms 81/2 and 81/9, Stellenbosch to the Executive Mayor | Number of quarterly status reports on Social Housing submitted to the Executive Mayor | Planning (SHIs and / or ODAs attract) | ±250 | 20 | 4 | 4 | 4 | 4 | 4 | 🟢 | 😊 | n/a | n/a | n/a | n/a | 2 Reports submitted by February 2023. |

DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

| IDP Refs | per | Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | Project Phase | Number of Housing Opportunities | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | Performance Comment |
|----------|---------------------|---|--|----------------------------------|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|---------|---------|---------|---------|--|
| | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | | | | | | | | | | | | | | | | | | |
| TBC | Housing Development | To obtain development rights for the Northern Extension, Kayamandi | Percentage of the Northern Extension Kayamandi Development Annual Capital Budget actually spent by 30 June | Planning (Mix-used development) | ± 5 000 - 6 000 | 90% | 90% | 90% | n/a* | n/a* | n/a* | ● | ☹️ | n/a | n/a | n/a | n/a | The Municipality submitted a request to the PDoHS informing the PDoHS that the HSDG allocation for the 2022/23 Business Plan is not aligned with funding approvals. PDoHS was requested during their adjustment budget to rectify the Business Plan and reduce the allocation. |
| TBC | Housing Development | To obtain development rights for Kayamandi Town Centre | Percentage of the Kayamandi Town Centre annual capital budget actually spent by 30 June | Planning (Mix -used development) | ±1 854 | 90% | 90% | n/a* | n/a* | n/a* | n/a* | ● | ☹️ | n/a | n/a | n/a | n/a | 80% of the capital budget was actually spent by February 2023 |

DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

| IDP Refs | per | Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | Project Phase | Number of Housing Opportunities | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | Performance Comment |
|----------|---------------------|---|--|---------------------------------|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|---------|---------|---------|---------|--|
| | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | | | | | | | | | | | | | | | | | | |
| TBC | Housing Development | To obtain development rights for Erf 64 Kylemore | Percentage of the Erf 64 Kylemore annual capital budget actually spent by 30 June | Planning | ±171 | 90% | 90% | 90% | n/a* | n/a* | n/a* | ● | ☹️ | n/a | n/a | n/a | n/a | 65% of the capital budget was actually spent by February 2023. Expenditure occurs per the cashflow and programme. |
| TBC | Housing Development | To obtain development rights La Motte: Farm 1339, Farm 1158 and Farm 1158/1 | Percentage of the La Motte: Farm 1339, Farm 1158 and Farm 1158/1 annual capital budget actually spent by 30 June | Planning (Mix-used development) | ±1 100 | 90% | n/a | 90% | 90% | 90% | n/a* | ● | n/a | n/a | n/a | n/a | n/a | There has been no confirmation received that the property will be transferred. |
| TBC | Housing Development | To obtain development rights Erf 2183, La Rochelle, Klapmuts | Percentage of the Erf 2183, La Rochelle, Klapmuts annual capital budget actually spent by 30 June | Planning (service sites) | ±100 | 90% | 90% | n/a* | n/a* | n/a* | n/a* | ● | ☹️ | n/a | n/a | n/a | n/a | The correct expenditure can only be reflected after the adjustment budget of the Municipality in January 2023. Revised funding allocation for 2022/23 Business Plan |

DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

| IDP Refs | per | Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | Project Phase | Number of Housing Opportunities | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | Performance Comment |
|----------|---------------------|---|---|---------------------------------|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|---------|---------|---------|---------|-----------------------------------|
| | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Housing Development | To obtain development rights Botmaskop Precinct | Percentage of the Botmaskop Precinct capital budget actually spent by 30 June | Planning (Mix-used development) | To be determined from studies | n/a | n/a | n/a | n/a | n/a | n/a | ● | n/a | n/a | n/a | n/a | n/a | The project has been put on hold. |

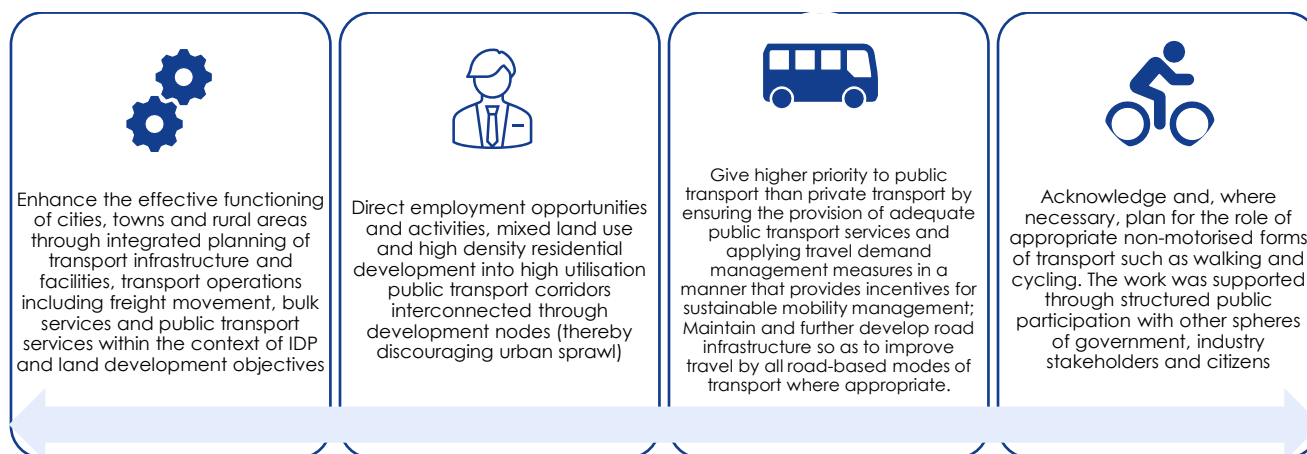
n/a* - After obtaining development rights, implementation of the project is dealt with by the Department: Project Management Unit.

7.3.4 Comprehensive Integrated Transport Plan

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

The current (2016) CITP is valid for a period of at least five years. The latest update was compiled and adopted by the Council on 28 April 2021. The current CITP is valid until the new review / overhaul of the CITP has been approved by the Council. The new review / overhaul of the CITP will be valid from 2023 to 2027 and is in the process of being finalised.

Figure 39: Comprehensive Integrated Transport Plan (CITP)



7.3.4.1 Strategic Interventions

The following areas of strategic intervention have been highlighted:

- ⚡ “Towards Car-Free Living” refers to strategies that encourage more effective modes of travel such as public transport, NMT and other mechanisms to increase the number of passengers per vehicle. The municipality in collaboration with the Provincial Transport Department is investigating strategies that would improve public transport services within and around Stellenbosch.
- ⚡ “Travel Demand Management” refers to strategies that manage overall demand for travel during peak periods such as congestion pricing and parking management.
- ⚡ “Infrastructure and Operational Enhancements” refer to capacity improvements to transport infrastructure but only as part of the overarching transport philosophy in Stellenbosch. The municipality continues to roll out its infrastructure enhancement initiatives such as the Main Road Intersection Improvement Programme, the Traffic Signal Optimisation Programme as well as the implementation of Public Transport Facility upgrades.
- ⚡ “Optimal Land-Use and Interconnected nodes” refers to integrated land use and transport planning which supports and promotes transit-orientated development (ATC).

7.3.4.2 Implementation Plan: Comprehensive Integrated Transport Plan (CITP)

Table 46: Summary Results: CITP - IDP Deliverables 2022/23














| | | |
|---|---|----------|
|  | Project completed | 0 |
|  | Project in progress. | 4 |
|  | Not completed / No budget available / District Function / Provincial Function | 0 |
| N/A | IDP Deliverable Not Yet Measured | 0 |
| Total KPIs | | 4 |

Table 47: CITP Strategic Interventions

| Funding Type | | | | | | Project Rating | | | | | | | |
|--|-------------------|---|---------------|---|------------------------|---|---------------------|---|--------------------|---|----------------------|---|---|
|  | Municipal Funding |  | Grant Funding |  | External Loan/ Funding |  | No funding required |  | Project completed. |  | Project in progress. |  | Not completed / No budget available / District Function / Provincial Function |

IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)

| IDP Ref | Key Activity/ Project/ Programme/ Initiative (measurable action) | Description of Unit of Measurement | Project Phase | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | Performance Comment |
|---------|---|---|---|---------------|---------------|---------------|---------------|---------------|---------------|---|---|---------|---------|---------|---------|---------------------|
| | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Investigations and feasibility reports for a mechanism for the Internal Transport Feeder System from park and ride areas to the CDB | Number of assessment reports for the Internal Transport Feeder System completed by 30 June | Inception / Feasibility | 1 | n/a | n/a | 1 | n/a | n/a |  | n/a | n/a | n/a | n/a | n/a | |
| TBC | Facilitating the implementation and optimisation engagements of the Public Transport System | Number of implementation and optimisation engagements of the Public Transport System facilitated by 30 June | Ongoing, forming part of the internal operational programme | 5 | 1 | 1 | 1 | 1 | 1 |  |  | n/a | n/a | n/a | n/a | |

IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)

| IDP Ref | Key Activity/ Project/ Programme/ Initiative (measurable action) | Description of Unit of Measurement | Project Phase | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | Performance Comment |
|---------|---|--|---|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|---------|---------|---------|---------|---|
| | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Submission of assessments reports for management of park and ride facilities to the Municipal Manager | Number of assessments reports for management of park and ride facilities submitted to the Municipal Manager by 30 June | Inception / Feasibility | 2 | n/a | n/a | 1 | 1 | n/a | ▲ | n/a | n/a | n/a | n/a | n/a | |
| TBC | Develop a Congestion Charge Strategy | Number of Congestion Charge Strategies developed by 30 June | Inception / Feasibility | n/a | n/a | n/a | n/a | n/a | n/a | ▲ | n/a | n/a | n/a | n/a | n/a | The implementation of an efficient Public Transportation System is the first milestone before considering a congestion charge strategy. |
| TBC | Conduct investigations for the pedestrianisation of streets | Number of investigations for the pedestrianisation of streets conducted by 30 June | Inception / Feasibility | 1 | n/a | 1 | n/a | n/a | n/a | ▲ | n/a | n/a | n/a | n/a | n/a | |
| TBC | Completion of Tour Bus facilities in Stellenbosch and Franschhoek Towns | Number of Tour Bus facilities in Stellenbosch and Franschhoek Towns completed by 30 June | Design / Implementation (Included in CEF) | 2 | n/a | n/a | 1 | 1 | n/a | ▲ | n/a | n/a | n/a | n/a | n/a | |

IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)

| IDP Ref | Key Activity/ Project/ Programme/ Initiative (measurable action) | Description of Unit of Measurement | Project Phase | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | Performance Comment |
|---------|---|--|---|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|---------|---------|---------|---------|--|
| | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Submission of an assessment report to the Provincial Department of Transport on the implementation of public transport lanes on the R44 (from both directions Stellenbosch – Somerset West) | Number of assessment reports submitted to the Provincial Department of Transport on the implementation of public transport lanes on the R44 (from both directions Stellenbosch – Somerset West) completed by 30 June | Feasibility | 1 | n/a | n/a | 1 | n/a | n/a | ▲ | n/a | n/a | n/a | n/a | n/a | |
| TBC | Engagements with the University to collaborate on the implementation and improvement of park-and-ride facilities and shuttle services for students | Number of engagements held to collaborate on the implementation and improvement of park and ride facilities by 30 June | Ongoing, forming part of the internal operational programme | n/a | n/a | n/a | n/a | n/a | n/a | ▲ | n/a | n/a | n/a | n/a | n/a | Linked to the park and ride deliverable in the CITP. |
| TBC | Completion of the Kayamandi Pedestrian Bridge | Number of Kayamandi Pedestrian Bridges completed by 30 June | Implementation (Included in CEF) | 1 | n/a | n/a | 1 | n/a | n/a | ▲ | n/a | n/a | n/a | n/a | n/a | Due to budget prioritisation, only the Distillery Road bridge could be budgeted for in the 2022/23 financial year. |
| TBC | Completion of the Lanquedoc Access Road and Bridge | Number of Lanquedoc Access Roads and Bridges completed by 30 June | Implementation (Included in CEF) | 1 | n/a | n/a | 1 | n/a | n/a | ▲ | n/a | n/a | n/a | n/a | n/a | Due to budget prioritisation, only the Distillery Road bridge could be budgeted for in the 2022/23 financial year. |
| TBC | Completion of the expansion of the NMT projects | Number of expansion of the NMT projects completed by 30 June | Implementation (Included in CEF) | 1 | 1 | n/a | n/a | n/a | n/a | ▲ | 😊 | n/a | n/a | n/a | n/a | |

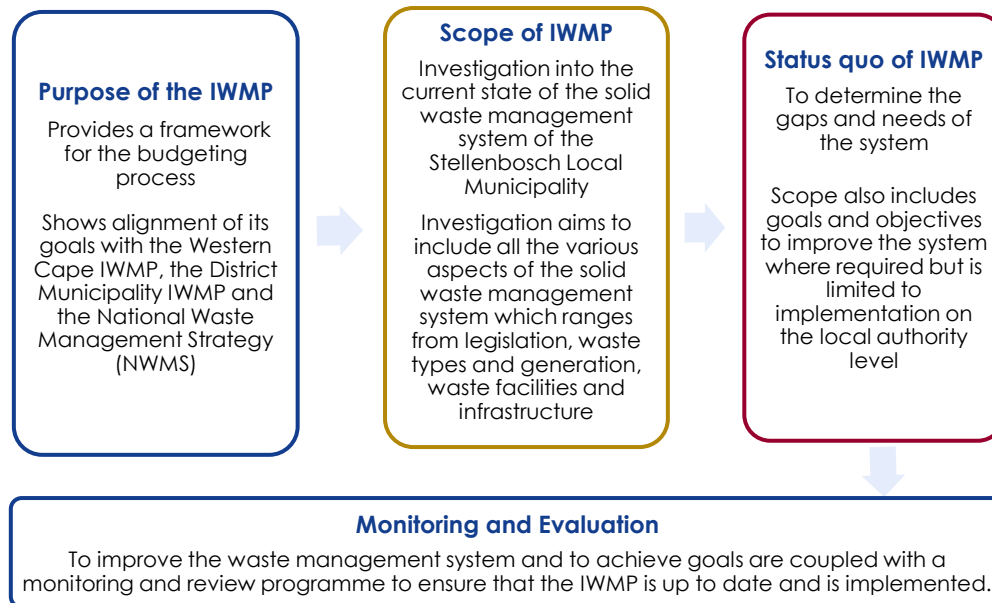
IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)

| IDP Ref | Key Activity/ Project/ Programme/ Initiative (measurable action) | Description of Unit of Measurement | Project Phase | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | Performance Comment |
|---------|---|---|----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|---------|---------|---------|---------|---|
| | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Spent the Traffic Signal Synchronisation programme | Percentage of the Traffic Signal Synchronisation programme capital budget actually spent by 30 June | Implementation (Included in CEF) | 90% | 90% | 90% | 90% | 90% | 90% | ▲ | 😊 | n/a | n/a | n/a | n/a | 22.50% achieved by February 2023. |
| TBC | Complete the improvements on the Main Road intersections (R44, Alexander Street; R44, Merriman Lane; R45 Le Roux, Franschoek; and R45, Helshoogte Road Realignment) | Percentage of the Main Road Intersection Improvements capital budget actually spent by 30 June | Implementation (Included in CEF) | 90% | 90% | 90% | 90% | 90% | 90% | ▲ | 😊 | n/a | n/a | n/a | n/a | 22.50% achieved by February 2023. Projects are in the design phase and awaiting approval from the WCG Road Planning. |
| TBC | Conduct Transport Studies for the Adam Tas Corridor (ATC) | Number of Transport Studies for the ATC conducted by 30 June | Designs | 1 | n/a | 1 | n/a | n/a | n/a | ▲ | n/a | n/a | n/a | n/a | n/a | |

7.3.4.3 Integrated Waste Management Plan (IWMP)

This third-generation IWMP was developed in 2020. The development of the IWMP is necessary, as it is an integral tool to identify current needs and act as a guide towards sustainable waste management. With regular updates to this document, changing needs and progress in the waste management sector can be tracked, and strategies can be adjusted as needed.

Figure 40: Integrated Waste Management (IWMP) Purpose, Scope and Status Quo



7.3.4.4 Implementation Plan: Integrated Waste Management Plan (IWMP)

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

Table 48: Summary Results: IWMP - IDP Deliverables 2022/23

| | | |
|-------------------|---|----------|
| | Project completed | 0 |
| | Project in progress. | 5 |
| | Not completed / No budget available / District Function / Provincial Function | 0 |
| N/A | IDP Deliverable Not Yet Measured | 0 |
| Total KPIs | | 5 |

Table 49: Integrated Waste Management Plan Interventions

| Funding Type | | | | | | Project Rating | | | | | | | |
|--------------|-------------------|--|---------------|--|-------------------------|----------------|---------------------|--|--------------------|--|----------------------|--|---|
| | Municipal Funding | | Grant Funding | | External Loan / Funding | | No funding required | | Project completed. | | Project in progress. | | Not completed / No budget available / District Function / Provincial Function |

| IMPLEMENTATION PLAN: INTEGRATED WASTE MANAGEMENT PLAN (IWMP) | | | | | | | | | | | | | | | | | |
|--|---|--|---|--|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|---------|---------|---------|---------|---------------------|
| IDP Ref | Goal | Objective | Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | Performance Comment |
| | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Goal 1: Strengthened education, capacity and advocacy towards Integrated Waste Management | Facilitate consumer and industry responsibility in Integrated Waste Management | Conduct follow-up visits to the special and hazardous waste generators in the Stellenbosch Municipality | Number of follow-up visits conducted at the special and hazardous waste generators in the Stellenbosch Municipality by 30 June | 1 | n/a | 1 | n/a | n/a | n/a | | n/a | n/a | n/a | n/a | n/a | |
| | | Promote and ensure awareness and education of integrated waste management | Conduct educational awareness campaigns | Number of educational awareness campaigns conducted by 30 June | 10 | 2 | 2 | 2 | 2 | 2 | 2 | | | n/a | n/a | n/a | n/a |

| IMPLEMENTATION PLAN: INTEGRATED WASTE MANAGEMENT PLAN (IWMP) | | | | | | | | | | | | | | | | | | |
|--|--|--|---|---|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|---------|---------|---------|---------|--|-----|
| IDP Ref | Goal | Objective | Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | Performance Comment | |
| | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | |
| | | Build and strengthen waste management capacity | Attend waste management seminars and / or forums | Number of waste management seminars and / or forums attended by 30 June | 15 | 3 | 3 | 3 | 3 | 3 | ▲ | 😊 | n/a | n/a | n/a | n/a | | |
| TBC | Goal 2: Improved Integrated Waste Management Planning and implementation for efficient waste services and infrastructure | Facilitate municipal waste management planning | Review of the Integrated Waste Management Plan (IWMP) | Number of IWMP reviewed by 31 March | 4 | n/a | 1 | 1 | 1 | 1 | ▲ | n/a | n/a | n/a | n/a | n/a | A review will be conducted once a year from 2023/24. | |
| | | | Submit the 4th Generation IWMP to MayCo | Number of 4th Generation IWMPs submitted to MayCo by 30 June | 1 | n/a | 1 | n/a | n/a | n/a | ▲ | n/a | n/a | n/a | n/a | n/a | | |
| | | Promote industry waste management planning | Conduct engagements with industries to reduce waste generation | Number of engagements conducted with industries to reduce waste generation by 30 June | 1 | n/a | n/a | n/a | n/a | n/a | 1 | ▲ | n/a | n/a | n/a | n/a | n/a | |
| | | Promote the establishment of Integrated Waste Management Infrastructure and Services | Carry out vehicle assessments | Number of vehicle assessments carried out by 30 June | 4 | n/a | 1 | 1 | 1 | 1 | 1 | ▲ | n/a | n/a | n/a | n/a | n/a | |
| | | | Develop a mechanical biological treatment (MBT) facility | Number of MBT facilities developed by 31 March | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | ▲ | n/a | n/a | n/a | n/a | n/a |
| TBC | Goal 2: Improved Integrated Waste Management Planning and implementation for efficient waste services and infrastructure | Ensure effective and efficient waste information management | Conduct system improvement waste data | Number of systems improvements conducted on waste data by 30 June | 4 | n/a | 1 | 1 | 1 | 1 | ▲ | n/a | n/a | n/a | n/a | n/a | | |

| IMPLEMENTATION PLAN: INTEGRATED WASTE MANAGEMENT PLAN (IWMP) | | | | | | | | | | | | | | | | | |
|--|---|--|--|---|----------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|---------|---------|---------|---------|---------------------|
| IDP Ref | Goal | Objective | Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | Performance Comment |
| | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Goal 3: Effective and efficient utilisation of resources | Minimise the consumption of natural resources | Linked to Goal 1 | | n/a | n/a | n/a | n/a | n/a | n/a | ▲ | n/a | n/a | n/a | n/a | n/a | |
| | | Stimulate job creation within the waste economy | Create job opportunities in the waste management sector | Number of job opportunities created in the waste management sector by 30 June | 2000 | 400 | 400 | 400 | 400 | 400 | ▲ | ☹️ | n/a | n/a | n/a | n/a | |
| | | Increase waste diversion through reuse, recovery and recycling | Develop identified waste diversion infrastructure to increase diversion | Number of waste diversions infrastructure developed to increase diversion by 30 June | 1 | n/a | n/a | n/a | n/a | 1 | ▲ | n/a | n/a | n/a | n/a | n/a | |
| TBC | Goal 4: Improved compliance with the environmental regulatory framework | Strengthen compliance monitoring and enforcement | Conduct internal and external compliance audits at all waste management facilities | Number of internal and external compliance audits conducted at all waste management facilities by 30 June | 25 | 5 | 5 | 5 | 5 | 5 | ▲ | ☹️ | n/a | n/a | n/a | n/a | |
| | | | Attend to illegal dumping complaints | Percentage of illegal dumping complaints attended to within 48 hours | 100% per annum | 100% | 100% | 100% | 100% | 100% | 100% | ▲ | ☹️ | n/a | n/a | n/a | n/a |
| | | Remediate and rehabilitate contaminated land | Rehabilitation of the unused cell at the landfill site | Number of unused cells at the landfill site rehabilitated by 31 March | 1 | n/a | n/a | n/a | n/a | 1 | ▲ | n/a | n/a | n/a | n/a | n/a | |

7.3.5 Electrical Master Plan

With the approval of the SDF in November 2019, which was almost within the time that the Master Plan was due for an update, the review was not done. The complete update was planned for September 2020, but due to the COVID-19 pandemic, the updating of the Masterplan was delayed.

In October 2020, the Minister of DME announced that municipalities would be allowed to purchase electricity from other sources and also generate their electricity in the future. This drastically changed the whole concept of the Stellenbosch Municipality's Masterplan. Where the municipality previously had one supplier of electricity, it would have major intake points from this one supplier. As networks flow from these points to consumers, the size of the cables will depend on the demands of these consumers for electricity. Because the municipality may now receive electricity from multiple sources, the municipal network design will no longer be compatible with this new policy. The entire Masterplan must now change, as cables in certain areas may now be too big and in a few places too small. The whole system of intake points must first be established, and once that is known, the network itself must be redesigned with the knowledge of existing and future intake points and methods of energy acquisition.

To understand what the energy sources for electricity would look like, an **Energy Masterplan** has been launched and is currently being conducted by the Council for Scientific and Industrial Research (CSIR), which will form the basis for how electricity is likely to be generated or purchased. Once this Master Plan has been completed and the SDF has been updated, it would be the ideal time to draft an entirely new Electricity Master Plan. The following timetables are planned:

- ⚡ Complete the **Energy Master Plan** by December 2022; and
- ⚡ Complete the **Electricity Master Plan** by June 2023.

The plans aim to provide the Stellenbosch Municipality with a clear view and a long-term plan for the development of the electrical infrastructure required to support the envisaged demand growth in Stellenbosch and surrounding areas. The municipality also evaluated the long-term viability of existing infrastructure and the expansion and refurbishment requirements thereof, where new infrastructure should be located, and which components, either existing or new, will be required.

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

- ⚡ Documented assessments of primary equipment at all 66/11 kV substations and 11 kV switching substations within the municipal area;
- ⚡ Site-specific assessments to provide a systematic estimate of the life remaining in substation facilities, and planning to extend the life of facilities to meet future needs;
- ⚡ Development of a geographical load forecast based on regional demographic and historical load growth patterns, as informed by the SDF. (The anticipated long-term load forecast was directly used as input to the expansion plan.);
- ⚡ Development of network strengthening and expansion options and technical evaluations to ensure that load and performance criteria are met over the short, medium and term (2028);
- ⚡ Preparation of cost estimates for the technically viable expansion and strengthening options; and
- ⚡ The Electrical Master Plan is updated every five years and is used in medium-term project planning, prioritisation and budgeting.

7.3.6 Water Services Development Plan

As a Water Services Authority (WSA), the Stellenbosch Municipality has a duty, in terms of sections 12 and 13 of the Water Services Act, 1997 (Act No. 108 of 1997) to prepare and maintain a Water Services Development Plan (WSDP). The municipality prepared a comprehensive WSDP in 2007, 2012, and 2019 that is valid for a period of five years. The revision and updating of the WSDP will commence in the 2022/23 financial year.

South Africa's water resources are looked after by the Department of Water and Sanitation. Stellenbosch Municipality's Water Services sees itself as an extension of this caretaking. Water Services is responsible for acting in line with the Water Services Act and the implementation of Municipal By-Laws, policies, and procedures.

As part of the WSDP package, the municipality maintains:

- ✦ Water and Sewer Master Plans;
- ✦ Water Resources Study;
- ✦ Annual water audit;
- ✦ A Water Safety Plan;
- ✦ A drinking water quality sampling programme;
- ✦ Water and sewer pipe replacement prioritisation programme; and
- ✦ A Water Demand Management (WDM) Strategy.

The Water Master Plan, Sanitation Master Plan, Bulk Water Resources / Drought Intervention Plan, Asset Register and Pipe Replacement Prioritised Programme were updated in 2019.

A brand-new Master Plan is envisaged to be commenced with and completed in 2023. Since water management has drastically changed with the advent of drought, the use of greywater, and the increasing cleansing of rivers, it is needed to be redone. It will also align the Water Master Plan with the latest changes to the SDF.

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

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

Access to basic water is defined as 25 liters of potable water per day supplied within 200 meters of a household.

Due to the severe drought experienced recently and very low rainfall recorded in recent years, the municipalities in the Western Cape had to enforce water restrictions that were lifted in recent years.

Stellenbosch Municipality supplies water to its consumers through the following water supply systems:

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

Other own sources (Boreholes).

The total population supplied with water in the Stellenbosch Municipal area amount to approximately 213 710 people. Water is also supplied to a fairly extensive industrial area.

Emergency water is supplied to farm communities that do not get water from the farms that they stay on.

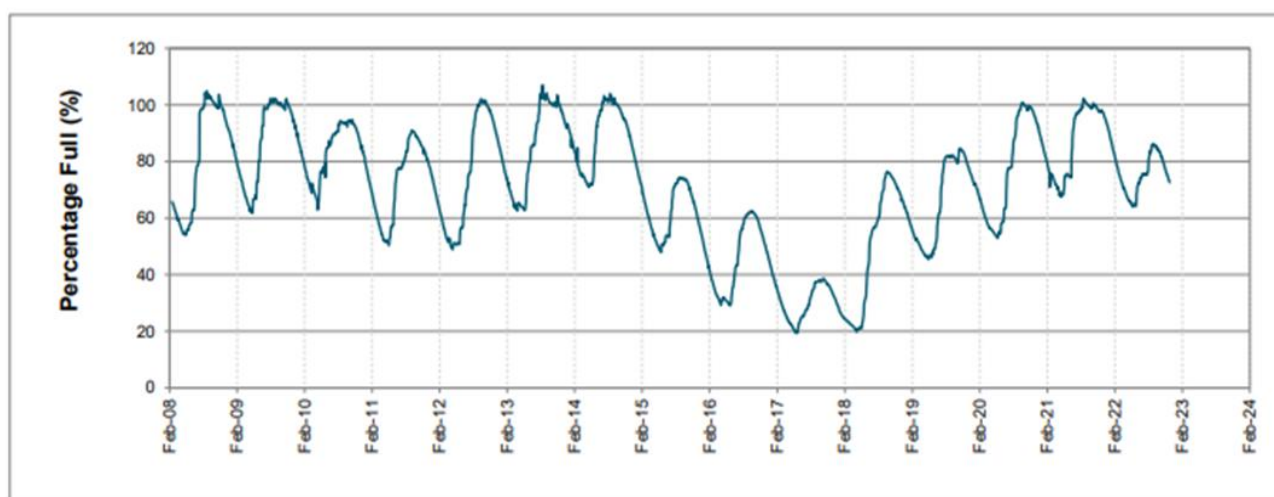
Stellenbosch Municipality manages three water treatment works, namely Ida's Valley, Paradyskloof and Franschhoek. The potable water supply from these works amounts to 21.2 MI/d on average and a further 9.1 MI/d was obtained from the City of Cape Town during the financial year, ensuring a supply of approximately 30.4 MI/d to the municipal area.

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

Stellenbosch Municipality supplies potable water to the entire municipal area through a network and infrastructure consisting of 56 reservoirs / holding tanks and water towers, 41 water pump stations, 43 pressure-reducing valve installations, 729 kilometers of pipeline and 80 water supply zones. The network is fully controlled and operated by a telemetry system.

The bulk water input into the water network for 2021/2022 was 11 108 208 kl, with an annual average daily demand of 30 433 kl/day. About 42% of the water supplied is purified from its water sources at the Ida's Valley and Franschhoek water treatment plants. The balance is supplied by the City of Cape Town and the Paradyskloof Water Treatment Plant, where raw water supplied by the Department of Water and Sanitation is purified. Potable water supplied by the City of Cape Town is analysed every month by the City of Cape Town.

Figure 41: WCWSS Storage Record (2008 – present)



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

7.3.6.1 Basic Services and Level of Services

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

7.3.6.2 Maintenance of Infrastructure

Both water infrastructure and sanitation infrastructure require serious remedial investment. About a third of the water supply infrastructure is in poor or very poor condition and the condition backlog is more than R300 million. The bulk of the backlog is made up of the old Asbestos Cement (AC) water reticulation pipeline assets. About 40% of the sanitation infrastructure is in poor or very poor condition and the condition backlog is in the order of R250 million. The bulk of the backlog consists of the old Asbestos Cement (AC) and Pic Fibre sewer reticulation assets in the Stellenbosch area.

Wastewater Treatment Works

An Infrastructure Asset Register is in place for all water and sanitation infrastructure. An Infrastructure Asset Management Plan must be developed and implemented, based on the principle of preventative maintenance to ensure that damage to assets is prevented before it occurs. Assets must be rehabilitated and / or replaced before the end of their economic life and the necessary capital funds must be allocated for this purpose. Maintenance activities have been increasingly focused on reactive maintenance as opposed to preventative maintenance.

7.3.6.3 Implementation Plan: Water Services Development Plan

Table 50: Summary Results: WSDP - IDP Deliverables 2022/23

| | | |
|-------------------|---|----------|
| 😊 | Project completed | 1 |
| 😐 | Project in progress. | 1 |
| 😞 | Not completed / No budget available / District Function / Provincial Function | 0 |
| N/A | IDP Deliverable Not Yet Measured | 1 |
| Total KPIs | | 3 |

Table 51: Water Services Development Interventions

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

| IMPLEMENTATION PLAN: WATER SERVICES DEVELOPMENT PLAN | | | | | | | | | | | | | | | | Performance Comment |
|--|---|--|---|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|---------|---------|---------|---------|---|
| IDP Ref No | Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | Current Infrastructure Projects | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | |
| | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Upgrading of the Wemmershoek WWTW | Number of Wemmershoek WWTWs upgraded by 31 March | Wemmershoek WWTW Upgrade will increase capacity and improve the quality of effluent discharged into the Berg River. | 1 | n/a | n/a | 1 | n/a | n/a | ▲ | n/a | n/a | n/a | n/a | n/a | Phase 1 is completed. Phase 2 is budget-dependent and completion is planned for 2024/25. Finalised design at the end of the next financial year. |
| TBC | Upgrading of the Pniël WWTW | Number of Pniël WWTWs upgraded by 31 December | Pniël WWTW upgrade will increase the capacity and the quality of effluent | 1 | 1 | n/a | n/a | n/a | n/a | ▲ | 😐 | n/a | n/a | n/a | n/a | The target will be achieved by 30 June 2023. |

IMPLEMENTATION PLAN: WATER SERVICES DEVELOPMENT PLAN

| IDP Ref No | Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | Current Infrastructure Projects | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | Performance Comment |
|------------|--|--|---|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|---------|---------|---------|---------|---|
| | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | | | | | | | | | | | | | | | | |
| TBC | Complete the Vlotenburg / Polkadraai Bulk Water Supply Pipeline | Number of Vlotenburg / Polkadraai Bulk Water Supply Pipeline completed by 30 June | The upgrading of the Vlotenburg / Polkadraai Bulk Water Scheme is a 60-week construction phase | 1 | n/a | 1 | n/a | n/a | n/a | ▲ | n/a | n/a | n/a | n/a | n/a | Phase 1 construction is underway and projected to be completed in 2023/24. |
| TBC | Upgrading of the Uniepark (Rosendal Reservoir) Bulk Water Supply Pipeline | Number of Uniepark (Rosendal Reservoir) Bulk Water Supply Pipelines upgraded by 30 June | Uniepark (Rosendal Reservoir) Bulk Water Upgrade consists of multiple phases. | 1 | 1 | n/a | n/a | n/a | n/a | ▲ | 😊 | n/a | n/a | n/a | n/a | Target achieved in 2022/23. Phase 1 is complete. Phase 2 is budget-dependent and earmarked for 2025/26. |
| TBC | Upgrading of the Kayamandi and Northern Extension Bulk Water Supply Pipeline | Number of Kayamandi and Northern Extension Bulk Water Supply Pipelines upgraded by 30 June | Kayamandi and Northern Extension Bulk Water Upgrade is in the final design stage and will include a 10ML Reservoir, 4km of Bulk Supply Pipelines and a water transfer pumpstation (Onder Papagaai). | 1 | n/a | n/a | n/a | n/a | 1 | ▲ | n/a | n/a | n/a | n/a | n/a | As per the Capital Expenditure Framework (CEF) A budget is allocated for implementation to start in 2024/25. |
| TBC | Construction of the new Jamestown Reservoir | Number of new Jamestown Reservoirs constructed by 30 June | New Jamestown 5ML Reservoir and Bulk Pipeline | 1 | 1 | n/a | n/a | n/a | n/a | ▲ | n/a | n/a | n/a | n/a | n/a | The target will be achieved by 30 June 2023. |

| IMPLEMENTATION PLAN: WATER SERVICES DEVELOPMENT PLAN | | | | | | | | | | | | | | | | Performance Comment |
|--|---|---|--|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|---------|---------|---------|---------|---------------------|
| IDP Ref No | Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | Current Infrastructure Projects | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | |
| | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Construction of the new Jonkershoek WTP | Number of new Jonkershoek WTPs to be constructed by 30 June | The new Jonkershoek WTP Project consists of a new 15 l/s water filtration plant, complete with disinfection and stabilisation. | 1 | n/a | n/a | 1 | n/a | n/a | ▲ | n/a | n/a | n/a | n/a | n/a | |
| TBC | Upgrading of the Ida's Valley WTP | Number of Ida's Valley WTPs upgraded by 30 June | Ida's Valley WTP Upgrade is in the planning phase with funding to be secured in the CEF. | 1 | n/a | n/a | n/a | n/a | 1 | ▲ | n/a | n/a | n/a | n/a | n/a | |

7.3.6.4 Water Demand Management (WDM)

Stellenbosch Municipality is actively implementing their adopted WDM Strategy to reduce the current percentage of non-revenue water and to keep the future water demand as low as possible. The municipality has a block-step tariff system that discourages wasteful or inefficient use of water. The restriction of water use by indigent households and non-payers was prioritised with the implementation of the Leak Repair Programme which includes the repairs to private leaks and the installation of Water Demand Management Devices. These devices restrict users to 400 litres per day. More than 1 600 devices have been installed with savings of over 450 000 litres of water per day.

7.3.6.5 Climate Change

In terms of adapting to climate change, water systems will need to be more robust and newer or alternative sources of supply may need to be found. Increased skills will be required from water managers and long-term water projections are required. Although an overall decrease in rainfall is not generally forecast, increased variability in the climate and frequency of extreme events, as well as increased temperature and wind could have an impact on water sources, particularly surface waters. It is, therefore advisable for the municipality to maintain a conservative approach to the management of water sources, including the following actions:

- ✦ Establish assurance of supply levels of all water sources;
- ✦ Increase assurance of supply of water resources by ensuring that there is at least 10% additional capacity (headroom), when considering the maximum 24-hour demand on the peak month of the year;
- ✦ Do not undertake new developments unless a proper investigation of the implication on water sources and sustainability in the long term has been undertaken.
- ✦ Vigorous implementation of WDM measures, especially in terms of increased water efficiency, frequent monitoring of the water supply system from the sources to the consumers, and regular and adequate system maintenance and repairs; and
- ✦ IRIS monitoring system including the Blue Drop Awards system is active in the municipality and in the past with the Blue Drop system, SM was awarded for four of the municipality's five water supply systems. Three awards were received in conjunction with the City of Cape Town, which supplies water to these systems – from where Stellenbosch manages distribution to end-users. A further Blue Drop Award (the fourth consecutive award) recognised the Stellenbosch water supply system for water treated by the municipality's Ida's Valley and Paradyskloof water treatment plants. The Department of Water Affairs acknowledged this exceptional performance by awarding a silver award to Stellenbosch.

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

7.3.6.6 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 stormwater management is to be able to accommodate a 1:5-year storm in the residential areas and 1: 2 in the urban areas as contemplated in the Guideline for Human Settlements Planning and Design. The Water Act, 1998 (Act No. 36 of 1998) determines that flood lines should be indicated on development plans.

Flood line determination has been done in the past but this information is outdated. The municipality is currently busy compiling a hydrological model to determine the latest flood lines on the rivers in Stellenbosch and Franschhoek for the urban area. It is a development condition for all future developments to do a flood-line determination.

7.3.6.7 Risk Mitigation – COVID-19 Influence on Water Services

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

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

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

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

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

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

Water is a prime focus usually, and more so now as we battle the COVID-19 pandemic. But water is not free, and the country must be sure that it can fund and maintain this critical infrastructure into the future."⁶

The infrastructure capital implementation is hampered by the pandemic which lowers the income from water and wastewater services due to the lockdown. The capital implementation programme is thus delayed.

7.3.6.8 Risk Mitigation – Drought Response Plan

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

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

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

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

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

During the last official Blue Drop certification (2012), Stellenbosch Municipality achieved Blue Drop certifications for four of its five water supply systems, with a total **Blue Drop score of 95.56%**.

⁶ WISA, Jun 30, 2020

Stellenbosch Municipality's performed well concerning DWS's 2021 Blue Drop Progress Assessment (Drinking Water Process and Quality). The Blue Drop Risk Ratings for the five systems evaluated were 23.5%, 22.5%, 26.3%, 39.9% and 35.2%, which all fall in the low-risk category (<50%).

The municipality achieved a platinum award for the Stellenbosch Water Supply System for achieving Blue Drop accreditation three times, every year since the programme's inception in 2009.

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

7.3.6.9 Backlogs in Water and Sanitation Services

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

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

7.3.6.10 Backlogs – Access to Basic Levels of Services

All indigent households receive free basic water (the first ten kilolitres of water) and sanitation services.

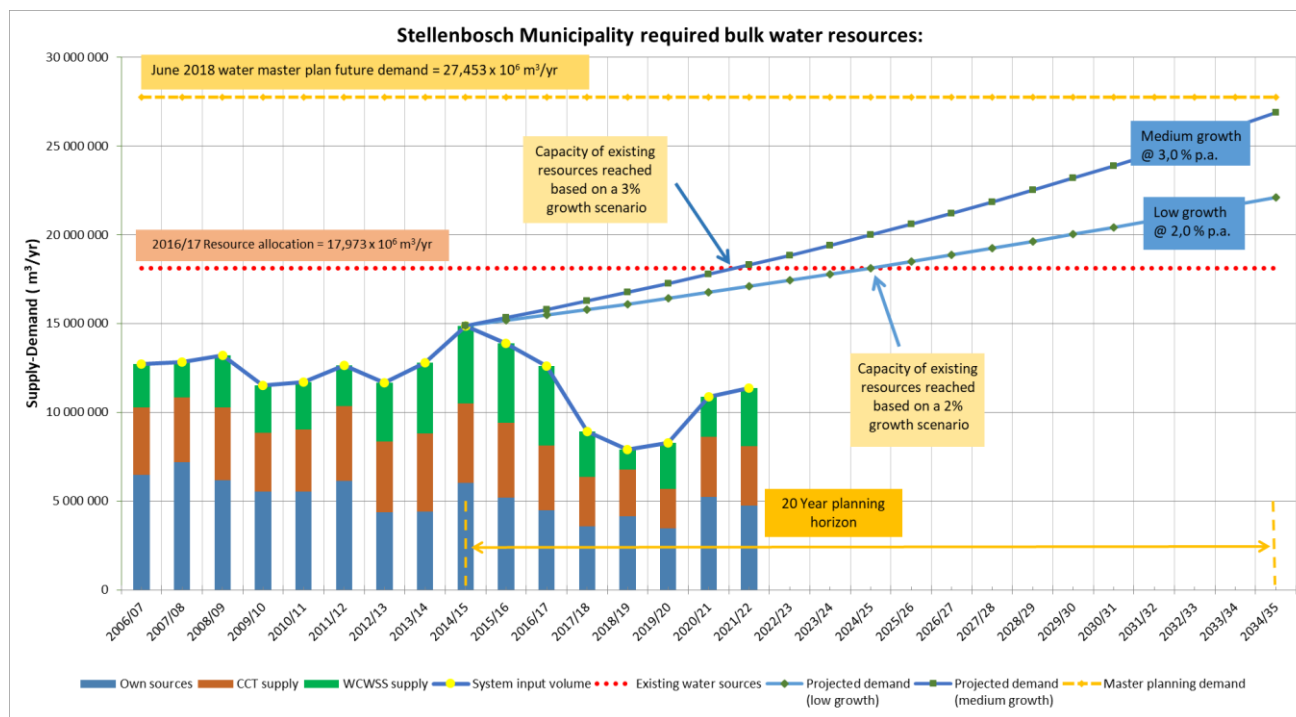
All the formal households in urban areas of the municipality are provided with water connections and waterborne sanitation facilities inside the houses (higher level of service). Communal standpipes and ablution facilities are provided in the informal areas as a temporary emergency service. Communal standpipes represent the weakest part of a network's water supply services. Standpipes are often constructed in ways that cannot withstand excessive use (and abuse) and are often neglected in terms of operation and maintenance, adversely affecting the health of their already vulnerable and poor users.

A sustainable type of water and sanitation facility needs to be provided to households with current service levels below RDP standards. Stellenbosch Municipality is committed to supporting the private landowners as far as possible in addressing the current services backlog on farms.

7.3.6.11 Conditional and Capacity Backlogs of Infrastructure

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

Figure 42: Water supply and accommodating growth (Total for WCO24)



Updated growth in demand: 20-year planning horizon

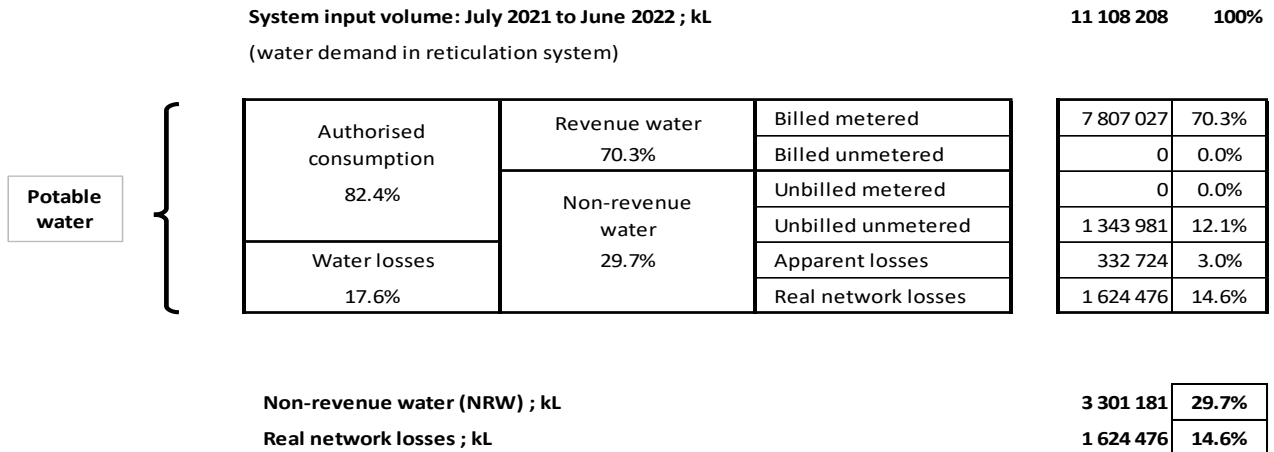
Detailed water balance and future water demand projection models were developed as part of the WSDP process, to plan adequately for the augmentation of the existing water sources.

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

Based on the municipality's IWA Water Balance sheet for the 2020/21 financial year, the municipality recorded 29.7% for "non-revenue" water which is an increase of 2.3 % from the previous financial year and 14.6% for Real Network Losses.⁷ The no-revenue water for the financial year 2020/21 is 29.7% which is above the target set of 25%. The real physical network losses are at 14.6% which is below the best practice value of 15%.

⁷ Refer to the municipality's IWA Water Balance Sheet

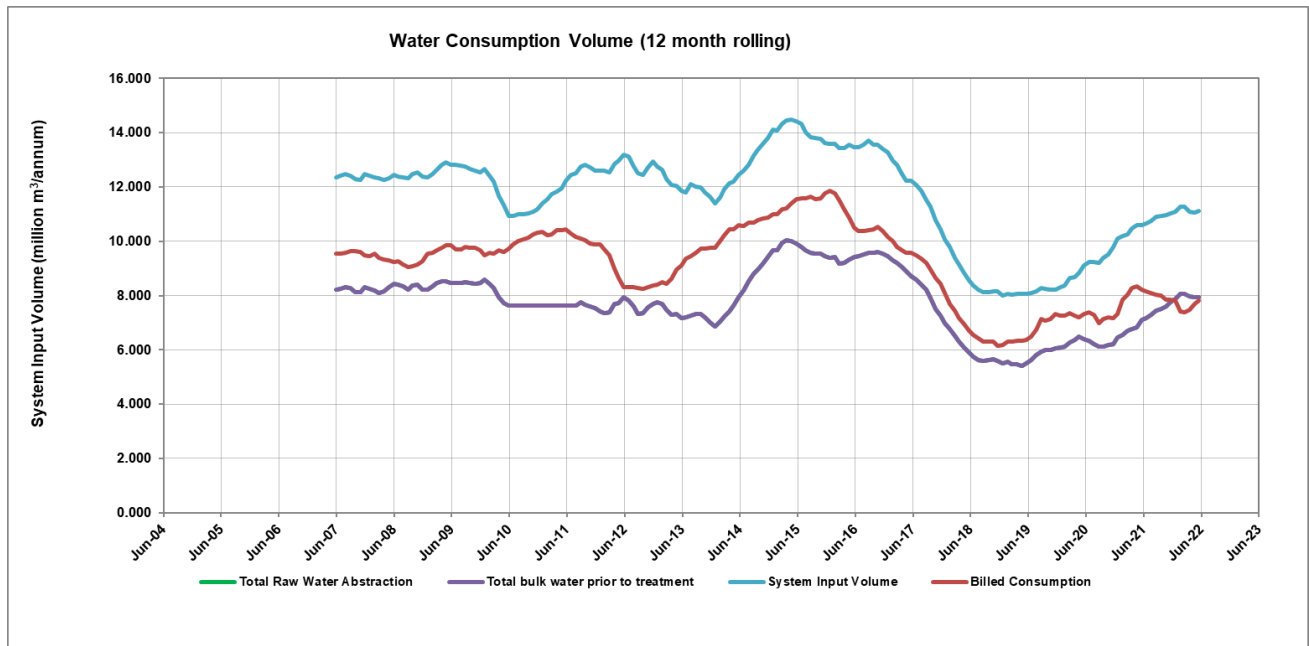
Figure 43: Water Losses from July 2021 to June 2022



7.3.6.12 Borehole Drilling in WCO24

Part of the drought mitigation plan was to manufacture and install water purification plants in the Stellenbosch Municipality water networks at strategic positions. The containerised water purification plants treat water up to SANS 241 standards before it is included in the water supply networks. This water is however more expensive compared to our Ida's Valley WTP supply and is not used unless necessary.

Figure 44: Stellenbosch Bulk Water Consumption



7.3.7 Long-Term Water Conservation and Water Demand Management Strategy

A comprehensive Water Conservation and Water Demand Management (WC and WDM) Strategy which includes a 10-year financial plan has been developed. The strategy has two goals. The municipality will:

- ✦ Prioritise the implementation of WC and WDM Strategy; and
- ✦ Ensure ongoing planning, management, monitoring and enabling environment.

This long-term WC and WDM Strategy were approved by the Council on Tuesday, 25 February 2014 and has since been implemented. Water Conservation and Water Demand Management (WC/WDM) are more cost-effective and have a 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. The updating of the long-term plan is underway.

The results of the successful implementation of the strategy are evident with declining input volumes and lower water losses recorded since implementation started. The active Leak Repair Program, the installation of the Water Demand Management Device, the active replacement of faulty water meters and the replacement of asbestos cement pipelines all contributed to below-average Real Network Losses and Non-revenue Water Losses. It is, therefore, an effective way of delaying the development of infrastructure for new water resources and reducing the need to upgrade or construct new bulk water infrastructure.

WC / WDM involves measures which:

Figure 45: WC / WDM Measures

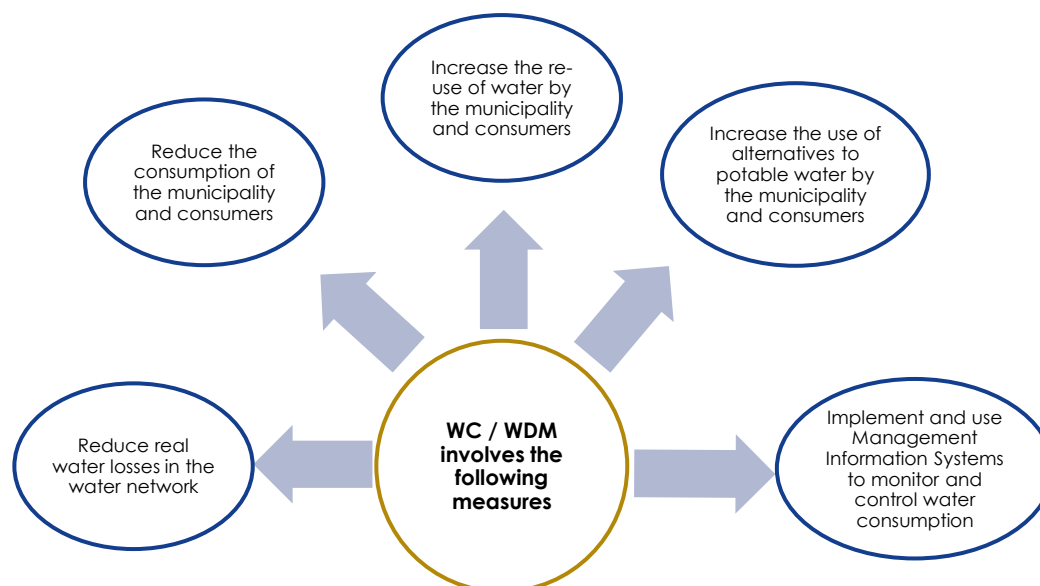


Figure 46: Stellenbosch Bulk Water input volumes

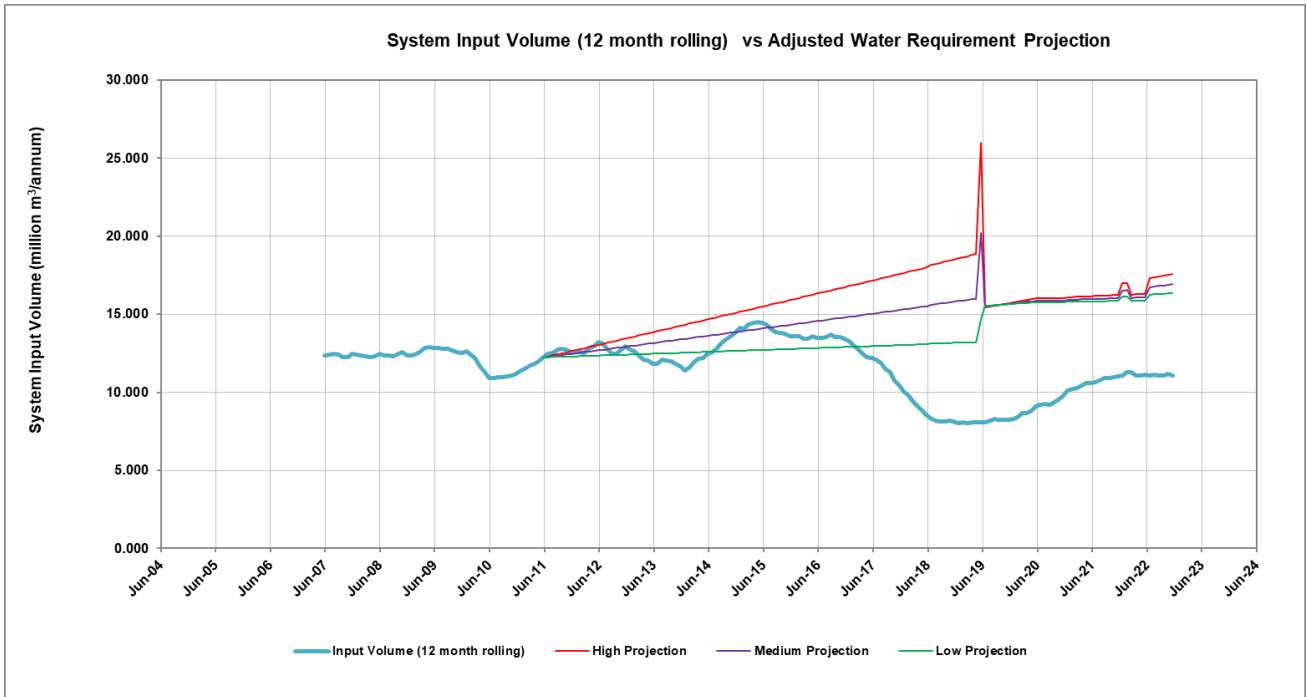
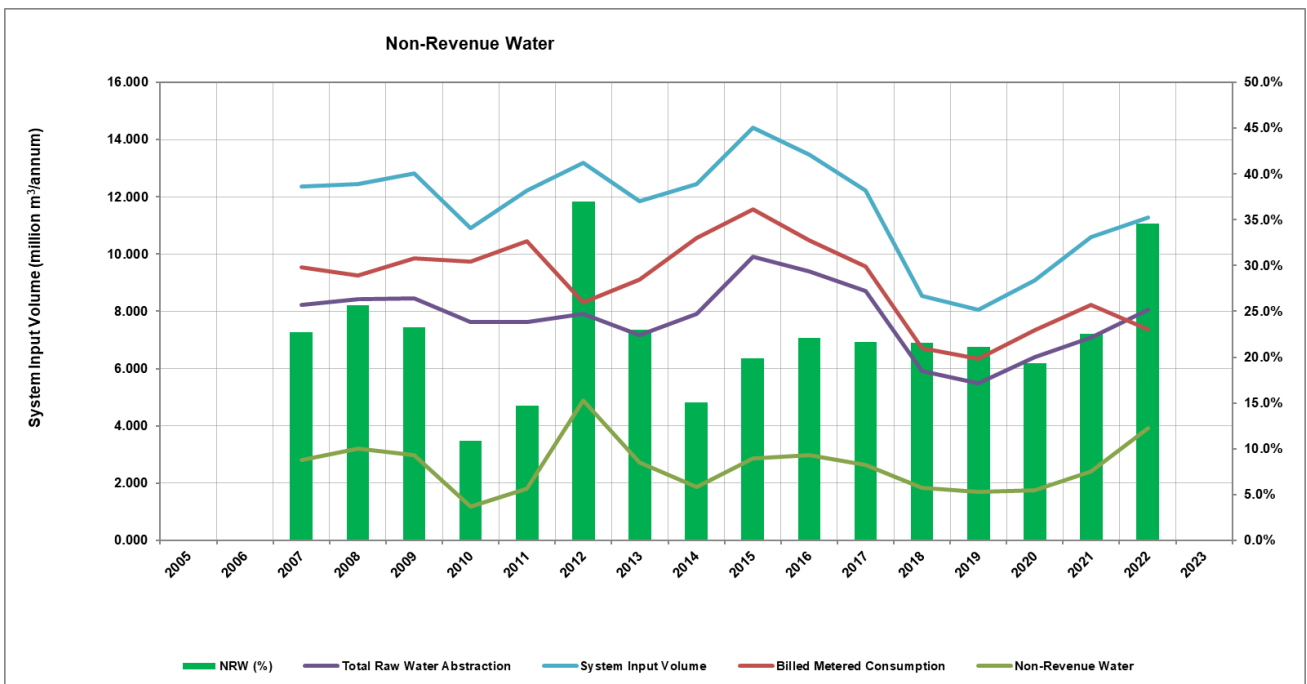
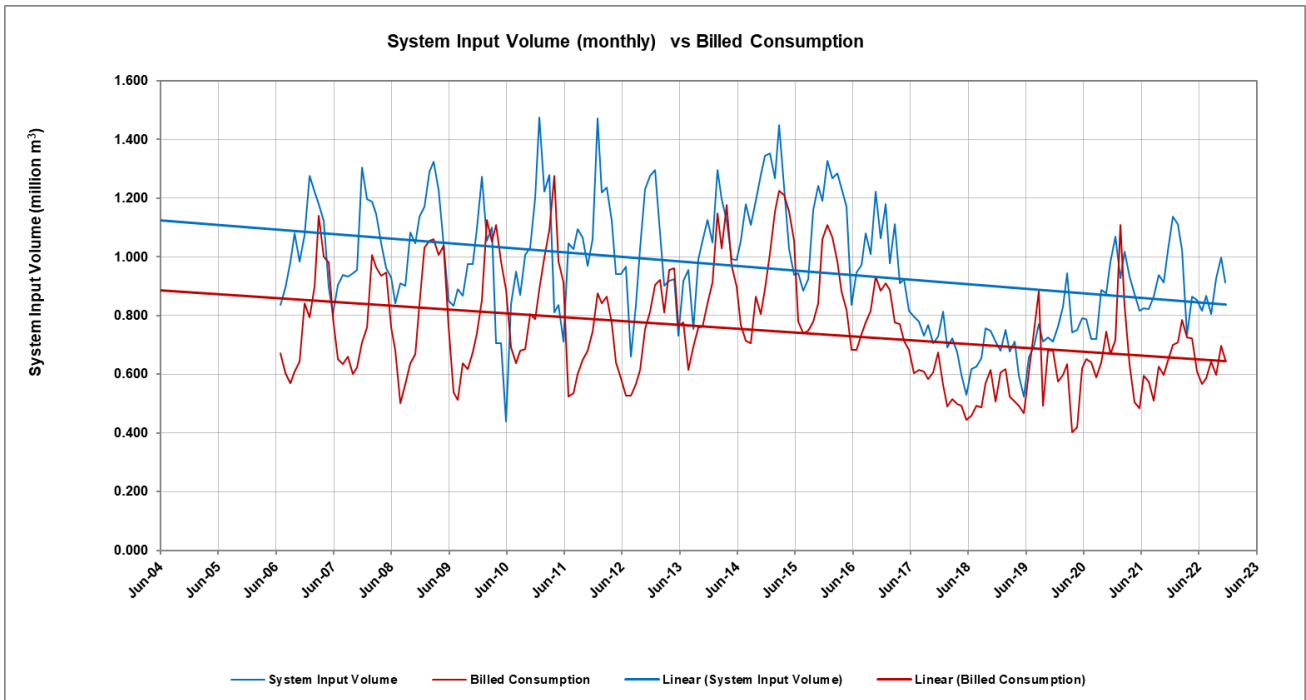


Figure 47: Stellenbosch Bulk Water Sales





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

Figure 48: Unrestricted versus WDM growth in demand

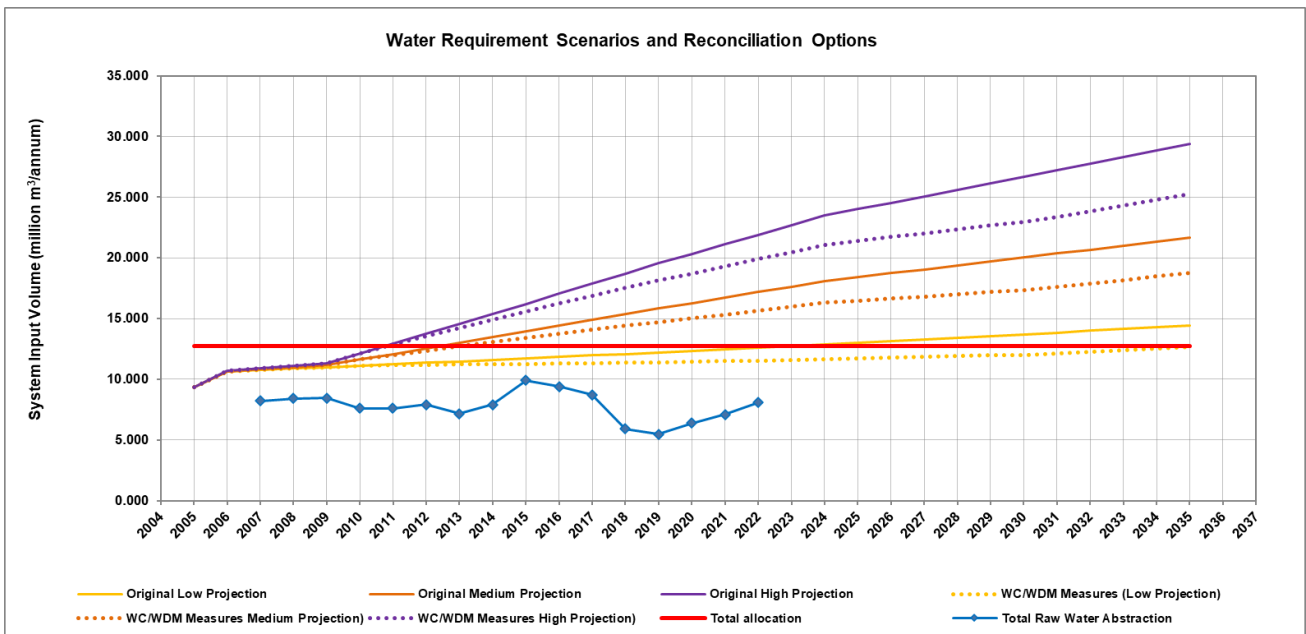
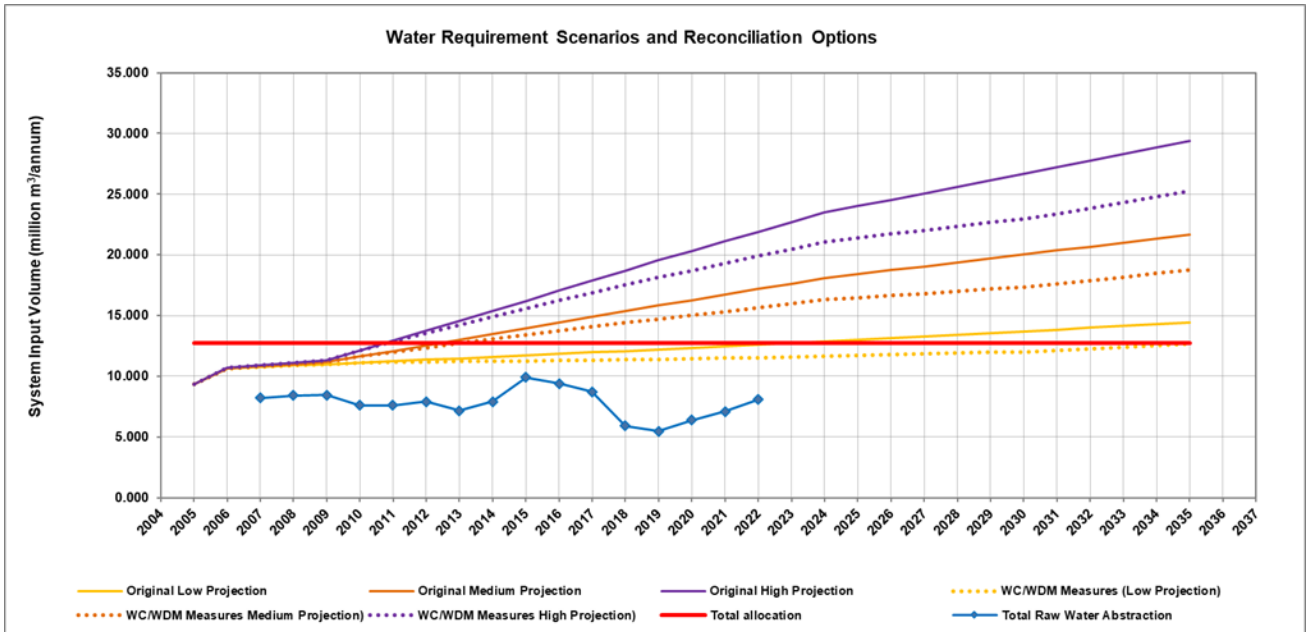


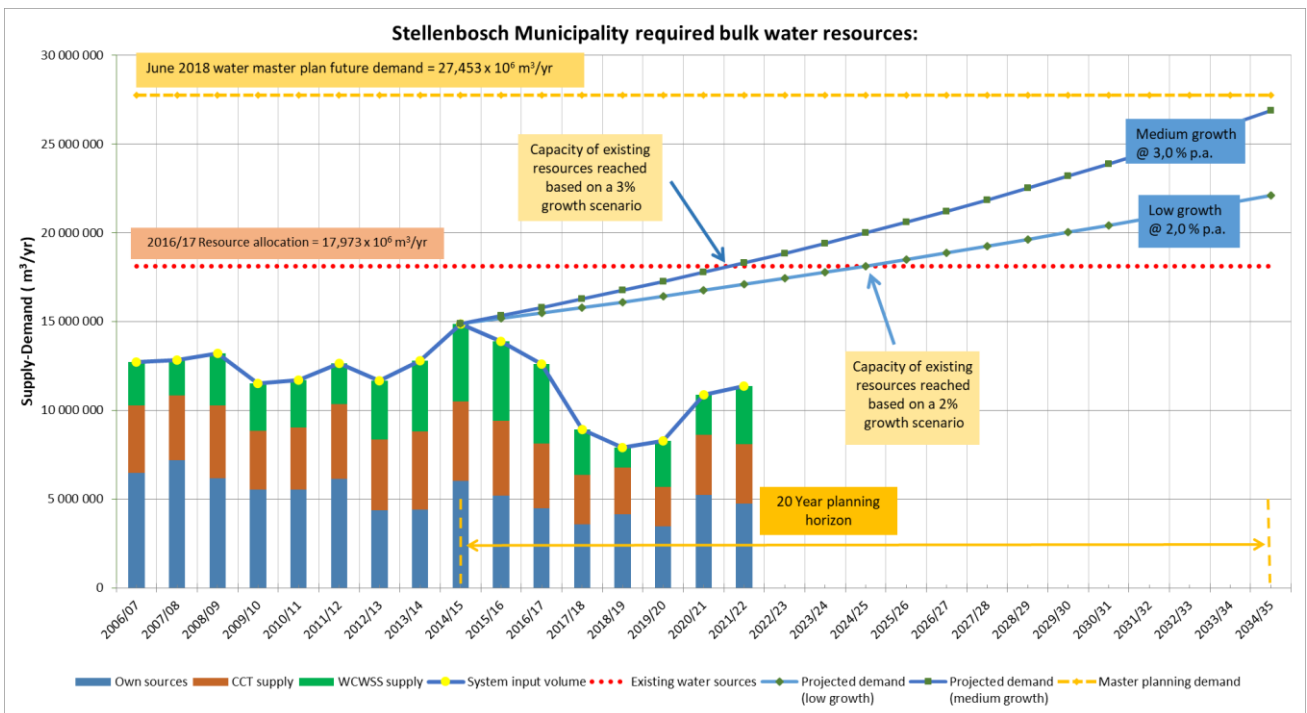
Figure 49: Unrestricted versus WDM growth in demand

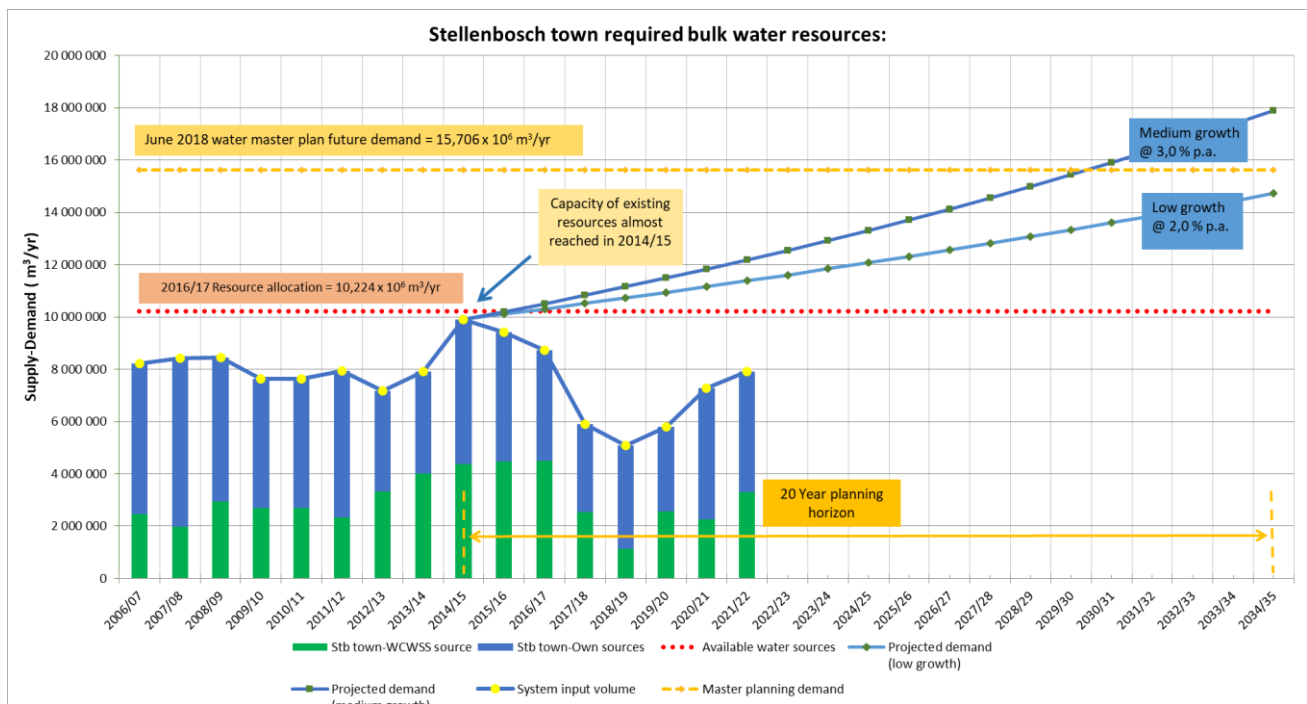


Note that each town in the municipality has water supplies independent of each other. When implementing WC / WDM in the municipality it is critical to implement it in those towns where the existing supply will become inadequate for the demand the soonest. This will enable the municipality to delay the implementation of expensive infrastructure. The estimated budget required is about R80 million over 10 years.

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

Figure 50: Updated growth in demand 20-year planning horizon





7.3.8 Safety and Security Strategy

Strengthening partnerships and using the platform of the Stellenbosch Safety Partnership (SSP) which was a re-brand from the old Stellenbosch Safety Initiative (SSI). The SSP forms the basis of the Stellenbosch Municipality Safety and Security Strategy. The breakdown of silos (between internal departments and private institutions with similar objectives) is of critical importance as no strategy from any role-player can succeed, unless a multi-disciplinary, integrated approach is embraced as part of the process. The SSP has become critical for successful crime prevention, and it is now envisaged that the SSP structure will include public, private, and community-based stakeholders in safety and security.

Extensive stakeholder consultation and participation is the foundation of the municipal Safety and Security Strategy recognising the important role that every stakeholder must play to make WC024 the safest municipality in South Africa. The Directorate: Community and Protection Services will be embarking on extensive safety and security meetings with all 23 wards in 2022.

To achieve this, the following role players have been identified as key stakeholders and partners for success:

- South African Police Services;
- Department of Community Safety (DOCS);
- Cape Winelands District Municipality;
- Neighbourhood watches and Farm Watches;
- Community Policing Forums (CPFs);
- Private and corporate businesses;
- Private security companies;
- Department of Correctional Services;
- Department of Justice;
- University of Stellenbosch (Campus Control); and
- Stellenbosch Municipality
 - Law Enforcement
 - Traffic Services
 - Fire and Rescue

- Disaster Management.

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

Communities are being mobilised and supported to establish neighbourhood watches and formalise their respective neighbourhood watches which will be issued with equipment from DOCS and the municipality to aid in their fight against crime and to be the eyes and ears on the ground. Training will also be provided by the municipality to enhance the training that neighbourhood watches receive from DOCS. Radios will be provided to enable communication with the municipality's Protection Services control room.

The municipality's control room and joint operations centre (JOC) is envisaged to house role-players from neighbourhood watches, security companies, SAPS, and Municipal Law Enforcement Officers from Protection Services with a link to the University of Stellenbosch control room and cameras which have been established and in place. The municipality created and launched a state-of-the-art central control room which will provide seating for representatives from all the key members of the SSP. The SSP is open to any registered entity which contributes toward safety and security initiatives within the boundaries of Stellenbosch. One dedicated emergency number will be provided to residents within the municipal boundaries which will enhance response to emergency services required. The number is **021 808 8999**. A WhatsApp number to report general and safety complaints within the municipal boundaries of Stellenbosch is also made available for reporting purposes. The number is **079 622 4722**.

Initiatives have been and will continue to be launched as it contributes and make communities aware in terms of crime prevention tips and other preventative tips for example fire safety, what to do in case of disasters etc. This will be a joint approach between role-players and supplemented based on crime patterns and situations experienced. Training will also be provided to enhance safety initiatives for example road safety (crossing of roads) etc.

The Community Safety Forum (CSF) was approved by the Council on 30 March 2022. The CSF is a multi-stakeholder forum that will address matters of community safety and security in the WC024. The purpose of CSF is to promote the development of communities in a safe environment and have access to high-quality services at the local government level, through multi-agency collaboration between the different spheres of government and communities. The CSF as a multi-sectoral structure would champion the coordination, integration, and implementation of crime and violence prevention community safety initiatives. The CSF will have three Clusters, namely: Law Enforcement, Social Cohesion and Crime Prevention through Environmental Design.

Fire Services

The Stellenbosch Municipal Fire and Rescue section is dedicated towards the provision of services that seek to safeguard the public against fire and other natural and man-made disasters and emergencies.

The role of the Fire and Rescue Services is to deal proactively and reactively with the following:

- ⚡ The proactive provision of general fire safety guidance and assistance in respect of venues and their users;
- ⚡ Protection and rescue of life and property from any threatening danger;
- ⚡ Prevent the outbreak or spread of fire;
- ⚡ Extinguish fire;
- ⚡ Any other duties as stipulated in the Fire Brigade Services Act;
- ⚡ Through the Department of Planning and Development and Building Department, consolidate

initial structural damage assessments from other departments, conduct evaluations of structures, and support efforts of property owners to address structural issues;

- ✚ Assist SAPS with inspections at licensed premises to combat illegal activities identified by crime intelligence;
- ✚ Determine slide (land) danger areas of informal settlements, oversee the direction, management and cordoning-off of identified slopes and stabilise;
- ✚ Activate the Disaster Management Unit in case of any life-threatening incident, for example, flooding, loss of residence due to fire, etc; and
- ✚ Conduct annual evacuation drills at designated buildings and premises.

Traffic Services

The traffic services operational response plan seek to address all the factors (human, vehicle, and roads / environment) that contribute to accidents (crashes) on the roads within the WC024 area. This approach is based on reliable research data which have been accumulated locally, nationally, and internationally. In analysing the data, the Section: Traffic Services can ascertain the frequency of accidents, where and when (time of day) it occurs and the severity (type) of accidents. Through this approach, the Section: Traffic Services can deploy resources more efficiently and effectively to mitigate the risk of fatalities on the roads within the boundaries of WCO24.

Stellenbosch Traffic Services has aligned itself with the national strategy of the Department of Transport to improve road safety and mitigate fatalities on South African roads. The municipality has identified ten goals which are being prioritised as municipal priorities:

- ✚ To achieve a measurable improvement in road user behaviour – including skill, safer decisions, and better regard for other road users.
- ✚ To reduce the incidence of traffic offences, including speeding, drunk driving, and drug-driving, dangerous overtaking, etc.
- ✚ To ensure that unfit road users are identified and appropriately sanctioned.
- ✚ To ensure that un-roadworthy (including overloaded) vehicles are appropriately sanctioned.
- ✚ To improve the safety level of public transport vehicles and drivers.
- ✚ To reduce the incidence of dangerous driving.
- ✚ To reduce the risk-taking behaviour of pedestrians.
- ✚ To develop education programmes for vehicle road users to enhance their road safety knowledge.
- ✚ Identify and address key vehicle road user crash sites on a rolling basis.
- ✚ Ensure that all road safety interventions are intelligence-led.

Law Enforcement

With the review of the Safety Strategy, the municipality has to adapt to the changing environment of crime in its area and actively pursued closer working relationships with SAPS, private security, and neighbourhood watches active in the WC024 area to be able to make an impact. It is common knowledge that criminals become smarter and migrate from neighbourhood municipalities which means that the municipality has to think smarter to always be one step ahead.

The municipality has completed all 3 phases of the action plan as identified during the previous review. This includes the installation of License Plate Recognition cameras (LPR) at all the main entrances and exits to Stellenbosch and Franschhoek towns. These LPR cameras are supplemented with additional LPR cameras within residential areas which make it possible to track the direction of suspect vehicles linked to crime picked up by these. The municipality continuously invests in CCTV to enhance safety.

The municipality also has a CCTV Master Plan which is a "living" document and is frequently updated based on needs identified concerning safety.

The focus of Law Enforcement

- Effective monitoring and surveillance of CCTV cameras;
- Zero tolerance approach towards petty crime - visible policing focusing on CBDs;
- Weekly operational planning with SAPS and safety partners;
- Amendment of the structure of Law Enforcement to accommodate identified needs;
- Provisions for the establishment of a Tactical Response Unit (TRU);
- Strengthening coordination of communication Strategies between neighbouring municipalities;
- Social Crime Prevention Strategies in conjunction with the Section: Community Development in terms of Council's Street People Policy and Social Justice SOP;
- Consult with the CWDM in terms of sharing resources and information flow;
- Use of innovative technology to improve enforcement strategies;
- Compiling a security and safety camera master plan for WC024;
- Completion of the municipal control room – Joint Operating Centre (JOC);
- Issuing of radios to all neighbourhood watches to be able to communicate with and through the Stellenbosch Municipality control room (JOC);
- Provide training to Neighbourhood watches;
- Implementation of the externally funded Law Enforcement (Rent-a-Cop) policy;
- Implementation of the Reservist policy;
- Establishing a training agreement with Stellenbosch University to train Peace Officers;
- Implementation of the Community Safety Forum; and
- Acquiring LEAP officers to support facility protection plans.

7.3.9 Disaster Management Plan

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

This plan confirms the arrangements for managing disaster risks and for preparing for – and responding to disasters within the Greater Stellenbosch Municipality as required by the Disaster Management Act, 2002 (Act 57 of 2002).

SECTION 53(1) DISASTER MANAGEMENT ACT, 2002 (ACT NO. 57 OF 2002)

- a) Prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- b) Co - ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and
- c) Regularly review and update its plan; and through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) to consult the local community on the preparation or amendment of its plan.

7.3.9.1 The Key Outcome of the Disaster Management Plan

The Disaster Management Plan (DMP) seeks to achieve the following key outcomes:

- integration of Disaster Risk Management into the strategic and operational planning and project implementation of all line functions and role-players within the municipality;

- ✦ resilient communities; and
- ✦ an integrated, fast and efficient response to emergencies and disasters by all role-players.

7.3.9.2 Linkage to Stellenbosch Municipality's IDP

The MSA and the Disaster Management Act require the inclusion of the Disaster Management Plan into the Integrated Development Plan (IDP) of the Stellenbosch Municipality, as a core component of the IDP document. However, it is not practical to include the entire Disaster Management Plan with annexures within the IDP of the Stellenbosch Municipality. Therefore, a summary of the key points is encapsulated in the IDP.

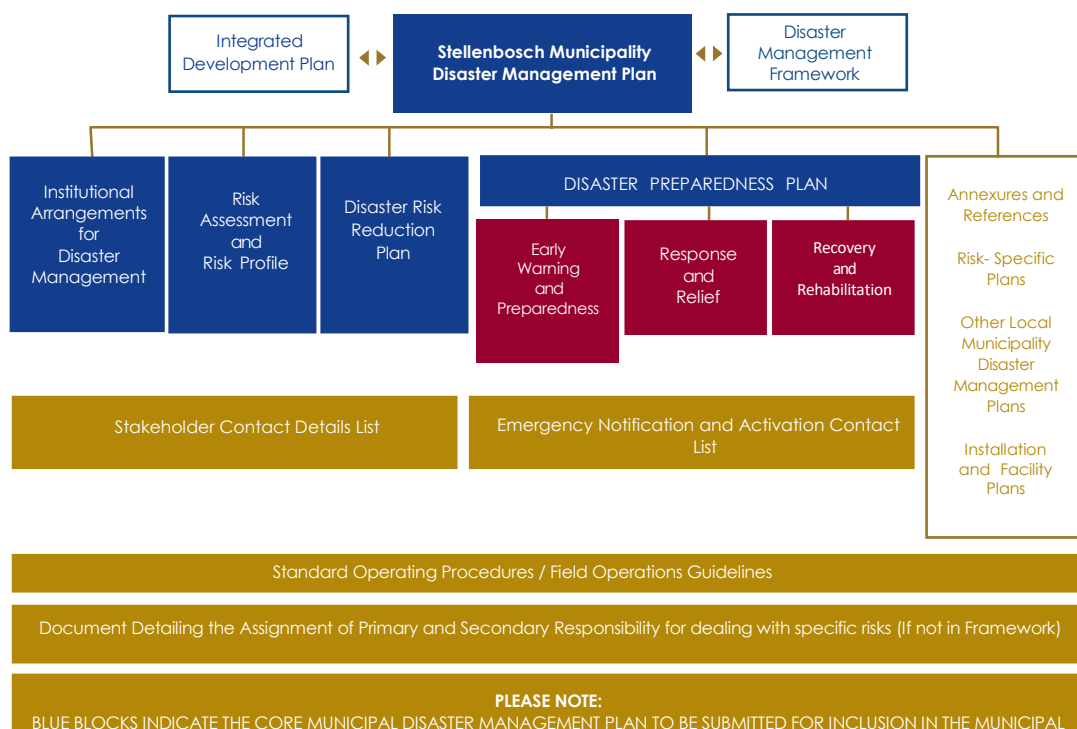
7.3.9.3 Linkage to the Disaster Management Framework of the CWDM

The Stellenbosch Municipality must prepare and execute its Disaster Management Plan within the Disaster Management Framework of the Cape Winelands District Municipality. The National, Western Cape Provincial and Cape Winelands' frameworks guide the development of the municipal Disaster Management Plan and future versions of this plan.

7.3.9.4 Structure of the Disaster Management Plan

The municipal Disaster Management Plan of the Stellenbosch Municipality consists of the components as indicated in the figure below:

Figure 51: Structure of Disaster Management Plan



7.3.9.5 The purpose of the Stellenbosch Municipality Disaster Management

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

- ✦ Preventing or reducing the risk of disasters;
- ✦ Mitigating the severity or consequences of disasters;

- ⚡ Emergency preparedness;
- ⚡ Rapid and effective response to disasters; and
- ⚡ Post-disaster recovery and rehabilitation.

7.3.9.6 Risk assessment throughout WCO24

An all-ward-based Disaster Risk Assessment was conducted in collaboration with the Cape Winelands District Municipality to identify all possible hazards that could impact the community and environment of Greater Stellenbosch was undertaken and completed. As the environment is dynamic and constantly changing, so are the risks that affect our communities. In the period since the risk assessments took place, some of these risks would have been addressed by projects implemented by municipalities, however, new risks might have also emerged. Therefore, it is necessary to regularly review the risk assessments. Several risks were identified, however, six risks were identified to be high-priority risks.

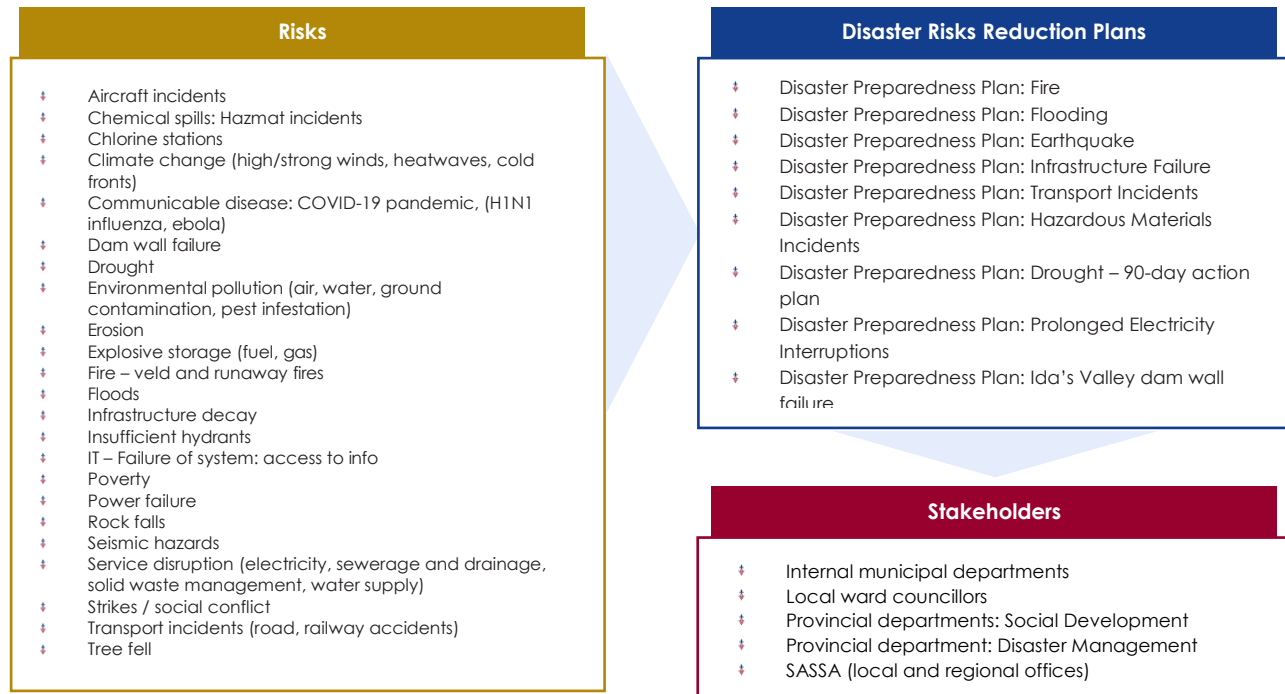
High-priority risks identified that pose a risk to the WCO24 are listed in the table below.

Table 52: High-Priority Risks identified

| High Priority Risks | Description of risks |
|--|---|
| A. Inability to control urbanisation | <ul style="list-style-type: none"> ⚡ "Urbanisation – the increase in the number of people living in towns and cities, resulting in the growth of urban populations." ⚡ Several disadvantages occur with rapid and unplanned urban growth. These disadvantages include but are not limited to, poor infrastructure / inadequate housing, water and sanitation, waste disposal and pollution, and transport and healthcare services. |
| B. Increased poverty and unemployment | <ul style="list-style-type: none"> ⚡ Poverty and unemployment directly correlate with the quality of life of the members of the community. ⚡ The risk is exacerbated by the expansion of the informal sector and a low skills base population. |
| C. Access to basic services | <ul style="list-style-type: none"> ⚡ The lack of basic services results in major personal and environmental health concerns. ⚡ Lack of formal electrical infrastructure results in structural fire risks within the informal settlements. |
| D. Safety and Security | <ul style="list-style-type: none"> ⚡ Human-induced hazards such as crime (which includes theft, robbery, rape, and murder), gangsterism, and alcohol and drug abuse remain one of the top hazards in most wards within the Stellenbosch municipal area. |
| E. Poor / no electricity | <ul style="list-style-type: none"> ⚡ Inadequate electricity supply is a result of cable theft, but also the continuing population growth – specifically within the informal settlements. ⚡ Increased population growth leads to the increased erection of informal structures that require electricity. ⚡ In most cases, electricity is obtained illegally through illegal electrical connections. ⚡ Cable theft is becoming more common in larger parts of South Africa and the Stellenbosch municipal area is not excluded from this phenomenon. This hinders the operations of businesses, households and transportation systems |
| F. Illegal dumping | <ul style="list-style-type: none"> ⚡ Illegal dumping poses great environmental health risks. Not only are these locations where infectious diseases spread, but they also attract unwanted pests such as cockroaches, mice and rats. In most cases, illegal dumping occurs in highly populated informal settlements due to a lack of proper and frequent waste disposal. |

The figure below illustrates the types of disasters that pose the highest risks within the area of the Stellenbosch Municipality, the disaster risk reduction plans and stakeholders in the event of a disaster. The municipality engages at numerous platforms through partnering with stakeholders to gain access to new resources, information, expertise and skills to facilitate service delivery.

Figure 52: Highest Risk, Disaster Risk Reduction Plans and Stakeholders



7.9.3.6.1 Implementation Plan: Disaster Management

Table 53: Summary Results: Disaster Management Plan - IDP Deliverables 2022/23

| | | |
|-------------------|---|----------|
| 😊 | Project completed | 3 |
| 😐 | Project in progress. | 4 |
| 😞 | Not completed / No budget available / District Function / Provincial Function | 0 |
| N/A | IDP Deliverable Not Yet Measured | 0 |
| Total KPIs | | 7 |

Table 54: Disaster Management Interventions

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

| IMPLEMENTATION PLAN: DISASTER MANAGEMENT | | | | | | | | | | | | | | | Performance Comment | | |
|--|---|--|---|---|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|---------|---------|---------------------|---------|--|
| IDP Ref No | Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | Project description | Stakeholders | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | |
| | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | | 2025/26 | 2026/27 |
| TBC | Conduct fire awareness sessions | Number of fire awareness sessions conducted by 30 June | Safer Communities Project Plan (For implementation throughout the year: Fire Resilient Communities) | Disaster Management and other internal stakeholders | 240 | 48 | 48 | 48 | 48 | 48 | ▲ | 😐 | n/a | n/a | n/a | n/a | 31 fire awareness sessions have been conducted by February 2023. |

| IMPLEMENTATION PLAN: DISASTER MANAGEMENT | | | | | | | | | | | | | | | | | Performance Comment |
|--|---|--|--|---|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|---------|---------|---------|---------|--|
| IDP Ref No | Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | Project description | Stakeholders | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | |
| | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Facilitate COVID-19 vaccination drives in WCO24 | Number of COVID-19 vaccination drives facilitated by 30 June | COVID-19 is a respiratory illness similar to the flu (cough, fever, fatigue and aching body / muscles). More commonly than the flu, it can become severe causing viral pneumonia (difficulty breathing). | Department of Health, Disaster Management and all relevant Stakeholders | 25 | 5 | n/a | n/a | n/a | n/a | ▲ | 😊 | n/a | n/a | n/a | n/a | This IDP deliverable was completed in collaboration with the DoH. |
| TBC | Respond to fire incidents within 14 minutes | Percentage of fire incidents responded to within 14 minutes | Flood / Fire Response | Disaster Management | 85% | 85% | 85% | 85% | 85% | 85% | ▲ | 😊 | n/a | n/a | n/a | n/a | 46 fire incidents were responded to within 14 minutes by February 2023 |
| TBC | Installation of smoke alarms | Number of smoke alarms installed by 30 June | Fire Prevention / Safety | Disaster Management | 1500 | 300 | 300 | 300 | 300 | 300 | ▲ | 😊 | n/a | n/a | n/a | n/a | Target achieved. |
| TBC | Implement water safety programmes within WCO24 | Number of water safety programmes implemented within WCO24 by 30 June | Water Safety Programmes | Disaster Management Santam / NSRI | 10 | 2 | 2 | 2 | 2 | 2 | ▲ | 😊 | n/a | n/a | n/a | n/a | One (1) water safety programme implemented in December 2022. |
| TBC | Create EPWP job opportunities within the Department: Fire and Disaster Management | Number of EPWP jobs created within the Department: Fire and Disaster Management by 30 June | EPWP – job creation initiative across all departments | EPWP Project-holders | 50 | 10 | 10 | 10 | 10 | 10 | ▲ | 😊 | n/a | n/a | n/a | n/a | Target achieved. |

| IMPLEMENTATION PLAN: DISASTER MANAGEMENT | | | | | | | | | | | | | | | | Performance Comment | |
|--|---|---|---|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|---------|---------|---------|---------------------|------------------|
| IDP Ref No | Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | Project description | Stakeholders | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | |
| | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | | 2026/27 |
| TBC | Conduct disaster risk assessments in WCO24 | Number of disaster risk assessments conducted in WCO24 by 30 June | Disaster Risk Assessments conducted to determine the increase in vulnerability: <ul style="list-style-type: none"> 📍 Croydon 📍 Jamestown 📍 Lanquedoc 📍 Langrug 📍 Kayamandi 📍 Jonkershoek 📍 Groot Drakenstein 📍 Backsberg | Disaster Management | 10 | 2 | 2 | 2 | 2 | 2 | ▲ | 😊 | n/a | n/a | n/a | n/a | Target achieved. |

7.3.10 Local Economic Development Strategy

Local Economic Development (LED) is not an explicit municipal function as defined in the Constitution of the Republic of South Africa, 1996. Instead, it is an obligation imposed on local government in terms of sections 152 and 153 of the Constitution that stipulates the objectives of local government are to promote social and economic development to strive, within its financial and administrative capacity.

Stellenbosch Municipality is thus legally compelled to promote social and economic development in its area of jurisdiction and should play the leading role in municipal sector planning.

The focus on individual economic sectors and spatial planning as the key focus areas, rather than on social and economic development results tends to delink economic growth benefits (increase in indicators like GDP, per capita income, etc.) into local economic development benefits (improvement in the life expectancy rate, infant mortality rate, literacy rate and poverty rate).

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

The growth of the informal economy reduces the demand for jobs while increasing the number of entrepreneurs and potential contributors to the private sector demand.

The health of the entire economy is important. The economy does not divide neatly into the 'formal sector' and the 'informal sector'. Rather, the different sectors, such as manufacturing, tourism, services, and construction, are on a continuum that has a more formal and a more informal end.

The great challenge to local government, in its support for economic development, is to enable job opportunities at different points along the continuum, while ensuring health and safety, orderly planning and management. All work, whether in the more formal or more informal ends of the continuum, has to be valued, especially when unemployment is high, and when there is a highly probable link between unemployment and crime. The number of people relying on the informal economy for work can and will increase and the formal economy struggles to grow and make meaningful progress in global markets.

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

7.3.10.1 Strategic approach

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

Lastly, technology changes especially connectivity become more important for businesses and government to do business, this was highlighted by the lockdown experience that forced the municipalities to work remotely.

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

- ✦ To maximise prospects of sustained economic growth, stakeholders must be permitted to strengthen their competitiveness and collaboration within the local business environment. Networking, local government responsiveness to business needs, effective service delivery and business-oriented organisational structuring will be used to address this aspect;
- ✦ New business development or investment and expansion of existing businesses will be actively promoted, as the consequence of increased investment more often than not resulting in new jobs and local economic growth. Spatial development framework planning, the Integrated Zoning Scheme, aligned municipal infrastructure services provision and municipal financial management tools will be used to address this aspect;
- ✦ It appears that the formal economy is rapidly becoming more informal, as seen in the increase in the number of occupational practices and businesses run from residential premises. The informal economy offers diverse opportunities for absorbing those who have lost their jobs, and for new entrants into the economy. The integrated zoning scheme, aligned municipal infrastructure services provision and municipal financial management tools will be used to address this aspect;
- ✦ Create an enabling environment. An enabling environment refers to "a set of policies, institutions, support services and other conditions that collectively improve or create a general business setting where enterprises and business activities can start, develop and thrive." Spatial Development Framework planning, the integrated zoning scheme, aligned municipal infrastructure services provision and municipal financial management tools will be used to address this aspect; and
- ✦ The formal and informal parts of the economy are mutually interdependent. The good health of one depends on the good health of the other. It is difficult to promote the growth of smaller enterprises if the overall rate of economic growth is slow. Dedicated networking projects to create opportunities for the informal economy to contribute to the demands of the formal economy will be used to address this aspect.

7.3.10.2 Implementation Plan: Local Economic Development (LED)

Table 55: Summary Results: Local Economic Development (LED) - IDP Deliverables 2022/23

| | | |
|-------------------|---|-----------|
| | Project completed | 1 |
| | Project in progress. | 9 |
| | Not completed / No budget available / District Function / Provincial Function | 0 |
| N/A | IDP Deliverable Not Yet Measured | 0 |
| Total KPIs | | 10 |

Table 56: Local Economic Development Interventions

| Funding Type | | | | | | | Project Rating | | | | | | |
|--------------|-------------------|--|---------------|--|-------------------------|--|---------------------|--|--------------------|--|----------------------|--|---|
| | Municipal Funding | | Grant Funding | | External Loan / Funding | | No funding required | | Project completed. | | Project in progress. | | Not completed / No budget available / District Function / Provincial Function |

| IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT (LED) | | | | | | | | | | | | | | | | Performance Comment | |
|---|---|---|---|---|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|---------|---------|---------|---------------------|--|
| IDP Ref No | Strategy | Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | Description | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | |
| | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | | 2026/27 |
| TBC | Strategy 1: Ensure effective local business networking and sector consultation to improve the municipality's responsiveness to local businesses, entrepreneurs and the economic environment | Facilitate sector meetings | Number of sector meetings facilitated by 30 June | Design and maintain institutional arrangements with all dominant sector players to ensure alignment and information sharing | 10 | 2 | 2 | 2 | 2 | 2 | | | n/a | n/a | n/a | n/a | 1 Sector Meeting: Development Forum Meeting held on 18 October 2022. |
| TBC | Strategy 2: Establish a networking and mentoring system to ensure SMME development | Conduct business outreach sessions | Number of business outreach sessions conducted by 30 June | Regular seminars and workshops for SMMEs facilitated by the municipality and Private Sector Partners | 20 | 4 | 4 | 4 | 4 | 4 | | | n/a | n/a | n/a | n/a | 2 business outreach sessions completed by February 2023. |

| IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT (LED) | | | | | | | | | | | | | | | | Performance Comment | |
|---|--|---|--|---|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|---------|---------|---------|---------------------|--|
| IDP Ref No | Strategy | Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | Description | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | |
| | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | | 2026/27 |
| TBC | Strategy 2: Establish a networking and mentoring system to ensure SMME development | Facilitate sector meetings | Number of sector meetings facilitated by 30 June | An annual mentorship programme in collaboration with a Non-Profitable Organisation the University and Industry players in the municipal area. | 20 | 4 | 4 | 4 | 4 | 4 | ▲ | 😊 | n/a | n/a | n/a | n/a | 1 Mentorship programme facilitated in September 2022. The target will be achieved during the 3rd and 4th quarters of 2022/23. |
| TBC | Strategy 3: Proactively identify opportunities for new investment and expansion | Alignment of the Red Tape Reduction Strategy to the SDF | Number of Red Tape Reduction Strategies aligned to the SDF by 31 May | Align Economic Development Strategies with the SDF of the municipality and ensure service standards are maintained to fast-track land development approvals and authorisations to reduce turnaround time for investors. | 1 | 1 | n/a | n/a | n/a | n/a | ▲ | 😊 | n/a | n/a | n/a | n/a | The target was achieved in the 2022/23 financial year. |
| TBC | Strategy 3: Proactively identify opportunities for new investment and expansion | Review the Local Economic Development Strategy | Number of Local Economic Development Strategies reviewed by 30 June | Inclusion of new economic opportunities in the IDP and Economic Development Strategy identified during the municipal public engagement processes for evaluation of feasibility and implementation with stakeholders. | 5 | 1 | 1 | 1 | 1 | 1 | ▲ | 😊 | n/a | n/a | n/a | n/a | |

| IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT (LED) | | | | | | | | | | | | | | | | Performance Comment | |
|---|---|---|--|--|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|---------|---------|---------|---------------------|---------|
| IDP Ref No | Strategy | Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | Description | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | |
| | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | | 2026/27 |
| TBC | Strategy 4: Manage and develop tourism as one of the key economic sectors | Submission of quarterly LTO reports to the Municipal Manager | Number of quarterly LTO reports submitted to the Municipal Manager | Facilitate the development of tourism attractions, as contained in the Local Economic Development Strategy, in all sectors and at all levels of the local economy. | 20 | 4 | 4 | 4 | 4 | 4 | ▲ | 😊 | n/a | n/a | n/a | n/a | |
| TBC | Strategy 5: Manage and develop tourism as one of the key economic sectors | Development of a Tourism Policy | Number of Tourism Policies developed by 31 March | Ensure implementation of strategies in partnership with Local Tourism bodies to ensure the sustainability of the sector and the creation of more job opportunities while transforming the tourism sector to become more inclusive. | 1 | 1 | n/a | n/a | n/a | n/a | ▲ | 😊 | n/a | n/a | n/a | n/a | |
| TBC | Strategy 5: Manage and develop tourism as one of the key economic sectors | Review the Tourism Policy Strategic Plan | Number of Tourism Policies Strategic Plans reviewed by 31 March | Ensure implementation of strategies in partnership with Local Tourism bodies to ensure the sustainability of the sector and the creation of more job opportunities while transforming the tourism sector to become more inclusive. | 4 | n/a | 1 | 1 | 1 | 1 | ▲ | n/a | n/a | n/a | n/a | n/a | |

| IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT (LED) | | | | | | | | | | | | | | | Performance Comment | | |
|---|--|---|--|--|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|---------|---------|---------------------|---------|--|
| IDP Ref No | Strategy | Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | Description | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | |
| | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | | 2025/26 | 2026/27 |
| TBC | Strategy 6: Facilitate rural development and farmer support | Allocation of Municipal Agricultural Land to emerging farmers | Number of municipal agricultural land allocated to emerging farmers by 30 June | Facilitate the development of new farming operations for emerging farmers on municipal land and through cooperation with existing farms. | 10 | 2 | 2 | 2 | 2 | 2 | ▲ | 😊 | n/a | n/a | n/a | n/a | 16 Farming applications have been received. Assessment of farming applications has been completed. Four applications have been shortlisted for potential allocation on the two portions of available land. An item will be prepared for Council for approval. |
| TBC | Strategy 6: Facilitate rural development and farmer support | Review the Municipal Agricultural Land Policy | Number of Municipal Agricultural Land Policies reviewed by 30 June | Collaborate with the Departments of Agriculture, Rural Development and Land Affairs around land and farming matters. | 5 | 1 | 1 | 1 | 1 | 1 | ▲ | 😊 | n/a | n/a | n/a | n/a | Review in progress. |
| TBC | Strategy 7: Facilitate income-generating opportunities for the unemployed. | Create job opportunities through the EPWP | Number of job opportunities created through the EPWP by 30 June | The implementation and expansion of the EPWP programme in the municipality by providing income opportunities and skills for the unemployed in Stellenbosch fairly and transparently. | 5800 | 1 400 | 1 100 | 1100 | 1100 | 1100 | ▲ | 😊 | n/a | n/a | n/a | n/a | Linked to LED Strategy, Mayoral Outcome and Top Layer SDBIP 891 job opportunities created by 28 February 2023 |

7.3.11 Community Development Strategy

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

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

INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT, 2005 (ACT NO. 13 OF 2005) (IGRFA)

The IGRFA which defines the relationship between the three spheres of government and facilitates coordination in the implementation of policy and legislation, includes coherent government, effective provision of services, monitoring implementation of policy and legislation and realisation of national policies. Because these services are primarily provided by national and provincial spheres of government, but significantly affect local communities and residents, this department / function plays a pivotal role.

LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 2000 (ACT NO. 32 OF 2000) (MSA)

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

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

- Maximising social development and economic growth: The role and function of the Local Government are to promote the development of communities so that the basic needs of the poor and vulnerable are met. It involves regulation of service delivery. This means that the Local Government is not directly responsible for services, but rather takes steps (i.e. strategies) to encourage good service delivery that addresses the specific needs of the specific community. It could therefore be viewed as a facilitation role. Partnerships between organisations could be encouraged, training opportunities could be provided and facilities could be developed to support existing service providers in the community;
- Integrating and coordinating: Coordination should include national and provincial departments, trade unions, community groups and private sector institutions. "Developmental Local Government must provide a vision and leadership for all those who have a role to play in achieving local prosperity." An IDP could contribute to proper coordination;
- Democratising Development: Local Government practices should be aimed at the involvement of "...citizens and community groups in the design and delivery of municipal programmes".

Coordination should lead to democratic "...leadership, encouragement, practical support and resources for community action". Another key aspect is that democratic development should aim to involve all community groups; and

Leading and learning: Community development should lead to networks, partnerships, and coalitions. To this extent, a Memorandum of Understanding (MOU) was signed with DSD.

It includes training opportunities and awareness programmes. The ultimate aim is to empower communities and create opportunities for sustainable change and growth. The emphasis is therefore on capacity building within communities.

The above characteristics are aimed at the improvement of service delivery within the constraints of available resources. As mentioned before, partnerships with businesses and Non-profit Organisations (NGOs) become a key aspect of this developmental model (White Paper on Local Government, 1998:35). These services are aimed at specific vulnerable groups and social issues also highlighted in policy documents.

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

The implementation of critical key performance areas and processes associated with the creation of a conducive environment for community / social development forging relations with national, provincial and local stakeholders and the generation of current social data; and

The development of six vulnerable groups (youth, gender, children, elderly, people living on the street, and people living with disability) within the municipal area through strategy and policy development and monitoring and reporting on the intended goals of the department's key performance areas.

7.3.11.1 Implementation Plan: Community Development Strategy

Table 57: Summary Results: Community Development - IDP Deliverables 2022/23

| | | |
|-------------------|---|----------|
| 😊 | Project completed | 2 |
| 😐 | Project in progress. | 2 |
| 😞 | Not completed / No budget available / District Function / Provincial Function | 0 |
| N/A | IDP Deliverable Not Yet Measured | 0 |
| Total KPIs | | 4 |

Table 58: Community development projects / programmes / initiatives

| Funding Type | | | | | | Project Rating | | | | | | | |
|--------------|-------------------|---|---------------|---|-------------------------|----------------|---------------------|---|--------------------|---|----------------------|---|---|
| ▲ | Municipal Funding | ● | Grant Funding | ■ | External Loan / Funding | ✘ | No funding required | 😊 | Project completed. | 😐 | Project in progress. | 😞 | Not completed / No budget available / District Function / Provincial Function |

| IMPLEMENTATION PLAN: COMMUNITY DEVELOPMENT STRATEGY | | | | | | | | | | | | | | | Performance Comment | |
|---|--|--|--|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|---------|---------|---------|---------------------|--|
| IDP Ref No | Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | Partnerships / IGR Structure / Interdepartmental | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | |
| | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | | 2026/27 |
| TBC | Training of youth through the Mayoral Youth Skills Development Programme | Number of Youth trained through the Mayoral Youth Skills Development Programme by 30 June | Approved service providers | 300 | 60 | 60 | 60 | 60 | 60 | ▲ | 😊 | n/a | n/a | n/a | n/a | Target achieved. 62 Youths trained through the Mayoral Youth Skills Development Programme |
| TBC | Conduct Youth Job Readiness Training | Number of Youth Job Readiness training conducted by 30 June | Department of Social Development (DSD) | 600 | 120 | 120 | 120 | 120 | 120 | ▲ | 😐 | n/a | n/a | n/a | n/a | 58 youths trained by February 2023. |
| TBC | Host quarterly Registration of Early Childhood Development Centres capacity building workshops | Number of quarterly Registration of Early Childhood Development Centres capacity building workshops hosted | DSD, Cape Winelands District Municipality, Department of Education, Internal Municipal Departments, NGOs | 20 | 4 | 4 | 4 | 4 | 4 | ▲ | 😐 | n/a | n/a | n/a | n/a | To date two (2) quarterly workshops have been completed. |

| IMPLEMENTATION PLAN: COMMUNITY DEVELOPMENT STRATEGY | | | | | | | | | | | | | | | Performance Comment | |
|---|---|--|--|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|---------|---------|---------|---------------------|--|
| IDP Ref No | Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | Partnerships / IGR Structure / Interdepartmental | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Progress Rating | | | | | |
| | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | | 2026/27 |
| TBC | Establishment of the Greater Stellenbosch GBV Forum | Number of Greater Stellenbosch GBV Forums established by 30 June | DSD, SAPS, NGOs | 1 | 0 | 1 | 0 | 0 | 0 | ▲ | n/a | n/a | n/a | n/a | n/a | DSD indicated that DSD will be the driver of these structures. To be included in the 23/24 implementation plan of the MOU between two government entities. |
| TBC | Facilitate network meetings with collaborative structures | Number of network meetings with collaborative structures held by 30 June | SCAN, DSD, ECD Forums | 60 | 12 | 12 | 12 | 12 | 12 | ▲ | 😊 | n/a | n/a | n/a | n/a | Target achieved. 16 network meetings facilitated by February 2023. |

7.3.12 Human Resource Strategy

High quality and a responsive Stellenbosch Municipality, with a focus on skills identification, supply, demand, retention, employability and social mobility, is essential if the municipality is to realise its IDP ambitions. As such Stellenbosch Municipality needs to be pre-emptive in terms of its human resource requirements and more responsive to service delivery improvement and best practices. The strategic role of Human Resource Management and Development (HRM&D) is ultimately to facilitate performance improvement through people. The table below provides a clarification of roles and involves the following:
















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

Table 59: Clarifying the role of HRM&D vis-à-vis Manager and employees

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

This HRM&D Framework provides Stellenbosch Municipality with the structure to plan, implement, monitor and improve its HRM&D standards. This framework does not operate in isolation and will be central to all activities involving the human resources of Stellenbosch Municipality. It is, therefore, not an HR document but must be "owned" by the Council, management, staff and trade unions. Since the field of HR management is a dynamic discipline, it is envisaged that this framework will change and develop over time to reflect the realities of the municipality's environment.

Table 60: Key Strategies

| Strategic Focus Area (SFA) | Key strategies | Alignment with HR Standards |
|--|---|---|
| SFA 1: Valley of Possibility | Ensuring that infrastructure and services planning and resourcing occur over the long term sustainably, and draw on the expertise of other service delivery agencies, the private sector, and the University. |  Strategic HR Management. |
| SFA 2: Green and Sustainable Valley | Focusing more strongly on the environmental planning and management function, including appropriate resourcing. |  Strategic HR Management.  Talent Management.  Learning and Development. |
| SFA3: Safe Valley | <p>Securing adequate permanently employed HR, facilities and equipment (specifically fleet) to undertake the specialist functions of traffic management, fire and rescue services, and disaster and event management on a 24/7 basis and to comply with legal standards.</p> <p>Establishing adequate, integrated Law Enforcement capacity, present in every ward of the municipality.</p> |  Strategic HR Management.  Learning and Development. |
| SFA 4: Dignified Living | Ensuring the delivery of a comprehensive range of services to vulnerable groups, and the coordinated cooperation of service providers at all levels in the delivery and management of services to these groups |  Learning and Development. |
| SFA 5: Good Governance and Compliance | <p>Ensuring that functional areas have the capacity and readiness to deliver services in terms of short-, medium- and longer-term objectives and targets.</p> <p>Ensuring that all staff has the opportunity for leadership development within their functional areas, and municipal management generally.</p> <p>Ensuring regular performance management of staff at all levels within the organisation.</p> <p>Undertaking strategic planning for the longer and shorter terms, the municipality as a whole, and local areas</p> <p>Implementing regular auditing of processes.</p> <p>Celebrating excellence in service delivery, external and internal to the municipality.</p> <p>Renewing intergovernmental efforts to establish a municipal court in Stellenbosch.</p> |  Strategic HR Management.  Talent Management.  Learning and Development.  Performance Management/ Reward and Recognition.  Strategic HR Management.  HR Risk Management.  Reward and Recognition.  Talent Management. |

7.3.13 ICT Strategy

7.3.13.1 Background

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

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

This document aims to articulate and describe changes in the Stellenbosch Municipality's ICT Strategy with the view to ensure alignment with the Stellenbosch Municipality's Strategy. Emphasis is placed on identifying the municipality's new requirements and opportunities for Information and Communication Technology to move towards meeting the ICT-related requirements of the municipality and

management. The municipality intends to review and update the ICT Strategy for approval in the 2023/24 financial year.

The successful implementation of the municipality's IDP and the achievement of its strategic objectives are highly dependent on several critical enabling resources to be managed effectively to support the IDP, including finances, human resources and information technology.

The achievement of the strategic objectives of the municipality's IDP is indirectly dependent on various information technology services, without which the core and supporting functions of the municipality will not be able to operate. The vital ICT-related services include:

- ✦ Provisioning of Municipal Financial Management and Payroll Management software applications;
- ✦ Hosting of the Municipal website;
- ✦ E-mail and internet services;
- ✦ Data storage;
- ✦ Data recovery;
- ✦ ICT planning;
- ✦ Provisioning of the network, wireless networks and telephony services;
- ✦ End-user support for the ICT environment;
- ✦ Disaster Recovery Management;
- ✦ Business Continuity;
- ✦ ICT Risk Management;
- ✦ ICT Contract Management; and
- ✦ Public Wi-Fi.

7.3.13.2 The Mission and Vision of ICT

ICT's mission is to provide ICT infrastructure and ICT business systems solutions that will assist the Stellenbosch Municipality to deliver sustainable services that are operationally efficient and cost-effective to all its stakeholders and communities which includes:

- ✦ Cost-effective solutions;
- ✦ Quality Service Delivery;
- ✦ Ongoing performance monitoring; and
- ✦ Aligned to business processes.

The vision of the ICT Department is to be a trusted and reliable Information and Communication Technology partner to support the Stellenbosch Municipality management and end-users to achieve their objectives.

7.3.13.3 Success Factors to Adopt in getting closer to the community

The Department: ICT will continue to strive in achieving its goals to close the gap between the municipality and the community by improving services and engagement. These goals include:

- ✦ Understanding the needs of the community;
- ✦ Always deliver a consistent and quality service; and
- ✦ Manage the relationships with vendors and stakeholders providing a service to the public.

7.3.13.4 Implementation Plan: ICT Strategy

Table 61: ICT Interventions

| Funding Type | | | | | | Project Rating | | | | | | | |
|--------------|-------------------|---|---------------|---|-------------------------|----------------|---------------------|---|--------------------|---|----------------------|---|---|
| ▲ | Municipal Funding | ● | Grant Funding | ■ | External Loan / Funding | ✘ | No funding required | 😊 | Project completed. | 😐 | Project in progress. | ⚠ | Not completed / No budget available / District Function / Provincial Function |

| IMPLEMENTATION PLAN: ICT STRATEGY | | | | | | | | | | |
|-----------------------------------|---|--|---------------|---------------|---------------|---------------|---------------|---------------|--------------|---|
| IDP Ref No | Key Activity / Project / Programme / Initiative (measurable action) | Description of Unit of Measurement | 5-year target | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target | Funding Type | Performance Comment |
| | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | |
| TBC | Implementation of a Desktop Refreshment Policy and Hardware Standardisation over 3 years | Number of desktop refreshment policies and hardware standardisation implemented by 30 June | 1 | n/a | n/a | n/a | n/a | n/a | ▲ | The Implementation Plan for the ICT Strategy will be monitored on a departmental level. |
| TBC | Completion of a Business Case for System Integration (Collaborator, Ignite, SAMRAS, IMQS, and GIS etc.) | Number of Business Cases for System Integration completed by 30 June | 1 | n/a | n/a | n/a | n/a | n/a | ▲ | |
| TBC | Drafting of a Smart City Framework* | Number of Smart City Frameworks drafted by 31 May | 1 | n/a | n/a | n/a | n/a | n/a | ▲ | |
| TBC | Development of a 3-year Public Wi-Fi Strategy* | Number of 3-year Public Wi-Fi Strategies developed by 31 May | 1 | n/a | n/a | n/a | n/a | n/a | ▲ | |
| TBC | Upgrading of the ICT Infrastructure Network (Cameras and High sites and Hardware Replacement)* | Number of the ICT Infrastructure Networks (Cameras and High sites and Hardware Replacement) upgraded by 30 June | 1 | n/a | n/a | n/a | n/a | n/a | ▲ | |
| TBC | Implementation of the Corporate GIS modules plus aerial photography (Customer Care, Asset Management etc) | Number of Corporate GIS modules plus aerial photography (Customer Care, Asset Management etc) implemented by 30 June | 1 | n/a | n/a | n/a | n/a | n/a | ▲ | |
| TBC | Development of a 3-year Fibre Strategy for the Stellenbosch Municipality* | Number of 3-year Fibre Strategies for the Stellenbosch Municipality developed by 30 June | 1 | n/a | n/a | n/a | n/a | n/a | ▲ | |
| TBC | Implement a 3-year Cabling Maintenance Solution for all ICT needs.* | Number of Cabling Maintenance Solutions implementation reports submitted to the Director: Corporate Services | 3 | n/a | n/a | n/a | n/a | n/a | ▲ | |
| TBC | Upgrading of the audio and visual equipment in the Council Chambers, Stellenbosch* | Number of audio and visual equipment in the Council Chambers, Stellenbosch upgraded by 30 June | 1 | n/a | n/a | n/a | n/a | n/a | ▲ | |

CHAPTER 8:

Council Term Projects 2022 – 2027

8.1 Smart City

As cities compete for global investment and talent, efficient cities with less red tape barriers, ICT competitiveness comes centre stage. A smart city is adaptable to change and demands that emanate from growth, and in response applies information and communication technologies to enhance performance and urban services to respond to demand whilst reducing consumption, waste and costs. Smart cities need to capitalise on digital technology to facilitate the speed of information to support more efficient delivery of goods and services and contribute to the greater vibrancy of cities.

A **smart city** is a municipality that uses information and communication technologies to increase operational efficiency, share information with the public and improve both the quality of government services and citizen welfare.

8.1.1 Guiding principles to create inclusive smart cities

For a smart city to be inclusive, it should adhere to six interdependent principles. The principles provide guidance when decisions have to be made regarding the identification, planning and implementation of smart initiatives and technologies.

Decisions on the nature and purpose of a smart initiative or technology should be guided by the following principles:

1. It should be smart for all;
2. It should use technology as an enabler rather than a driver;
3. It should be shaped by, and respond to, the local context;
4. It should be informed by the real needs of the community;
5. It should embrace innovation, partnership and collaboration; and
6. It should be sustainable, resilient and safe.

8.1.2 A smart city as a holistic ecosystem

Global best practices recommend three primary categories when determining the benefits and priorities for the design and implementation of the smart city roadmap. The smart city roadmap includes the following:

Smart Governance

Transform the institutional systems, processes and organisational structure to one of the high-performance organisations to effectively deliver basic services.

Smart Livelihood

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

Smart Economy

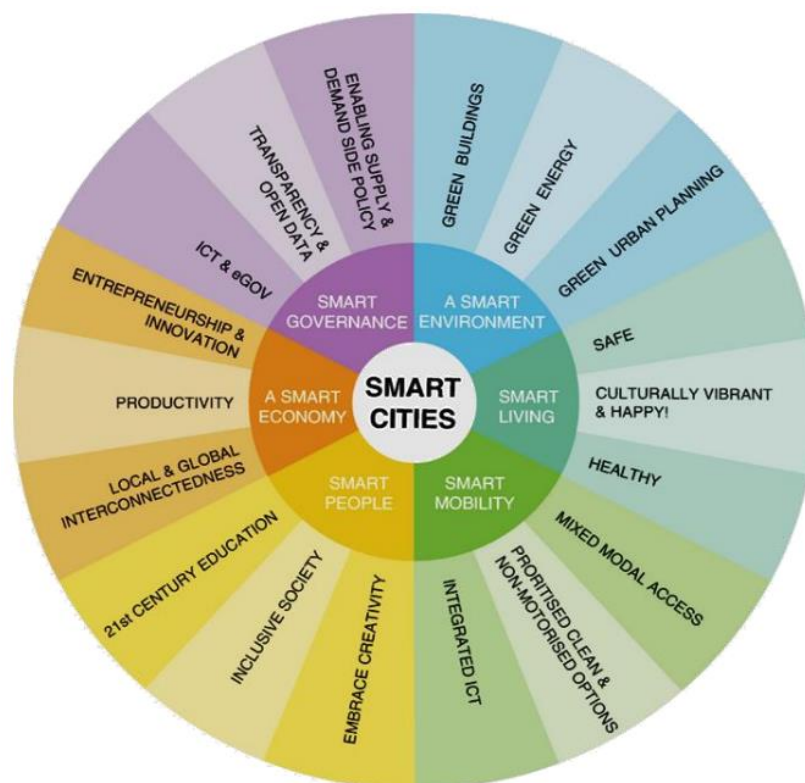
Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.

8.1.3 The nature and purpose of a proposed smart city initiative

The implementation of smart city initiatives should be guided by a clear understanding of the nature and purpose of the proposed interventions. These initiatives could be focussed on benefitting different target services in municipal-driven smart city initiatives, addressing the needs of the entire city (municipal area). Smart City initiatives should be aimed at improving the lives of the people residing in the city, especially in the different services that are delivered to the residents in the municipal area.

Smart city initiatives can be placed within a specific smart city theme, the figure below indicates the different smart city themes:

Figure 53: Smart City components and initiatives



Source: A South African Smart Cities Framework

Realising the goal and implementation of smart city initiatives will need the collaboration of internal and external stakeholders. Within the next five years (2022 – 2027) Stellenbosch Municipality will emphasise on Smart Governance with a focus on E-governance. The aim is to formulate a Smart City Framework for approval by the Council in the 2023/24 financial year.

The purpose of the Smart City Framework will be to guide decision-making and provide internal stakeholders with a structured framework when identifying, planning and implementing the smart city initiatives which are appropriate to the theme of Smart Governance.

The legacy projects will be undertaken by the administration and political leadership, which will remain applicable for the duration of the political term under the leadership of the Executive Mayor and respective portfolios of the Mayoral Committee Members.

8.2 Political Leadership: Five-Year Plans

8.2.1 Executive Mayor

In developing the 1st Review of the 5th Generation IDP 2022 – 2027, the Stellenbosch Municipality ensured proper alignment and integration with the IDP, Budget, SDF and sector plans. There is no fundamental shift in the outstanding projects / programmes and initiatives that were planned in the 4th Generation IDP 2017 – 2022. All outstanding plans have been taken into consideration for the new strategic document.

The 1st Review of the 5th Generation IDP 2022 – 2027 will be the Municipality's road map for the next five years and track the progress on the implementation of projects / programmes and initiatives. It is an exciting journey in working together with the administration, communities, and other spheres of government in making greater Stellenbosch a valley of opportunity. For this to happen, the following mayoral outcomes for the period 2022 – 2027 have been set and are reviewed on an annual basis.

Mayoral Outcome 1: Clean, accountable and responsive local government;

Mayoral Outcome 2: Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area;

Mayoral Outcome 3: LED post the COVID-19 Pandemic and transfer of land to new farmers;

Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments);

Mayoral Outcome 5: Development of the Adam Tas Corridor and town establishment of all ten dorpias across the municipality area;




Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth;

Mayoral Outcome 7: To create safer environments in our communities;

Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation;

Mayoral Outcome 9: Alternative Energy.

Table 62: Summary of Results: Overall Mayoral Outcomes - IDP Deliverables 2022/23

| | | |
|---|---|-----------|
|  | Project completed | 4 |
|  | Project in progress. | 36 |
|  | Not completed / No budget available / District Function / Provincial Function | - |
| N/A | IDP Deliverable Not Yet Measured | 18 |
| Total KPIs | | 58 |

8.2.1.1 Mayoral Outcome 1: Clean, accountable and responsive local government

Table 63: Summary of Results: Mayoral Outcome 1 - Clean, accountable and responsive local government




| | | |
|---|---|----------|
|  | Project completed | 0 |
|  | Project in progress. | 5 |
|  | Not completed / No budget available / District Function / Provincial Function | - |
| N/A | IDP Deliverable Not Yet Measured | 2 |
| Total KPIs | | 7 |

Table 64: Executive Mayor 5-Year Plan 2022 – 2027

| Project Rating | | |
|---|---|---|
|  | Project completed. |  |
|  | Project in progress. |  |
|  | Not completed / No budget available / District Function / Provincial Function | |

Table 65: Mayoral Outcome 1: Clean, accountable and responsive local government

| EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | Performance Comment | | |
|---|---------------------------------|----------------------------|--------------|---------------|---|--|-------|---------------|---------|---------|---------|---------|---------|---|---------|---------|---------------------|---------|--|
| Mayoral Outcome 1: Clean, accountable and responsive local government | | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | |
| | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Office of the Municipal Manager | Department: Governance | NKPA 5 | SFA 5 | Investigate all reported fraud and corruption cases | Percentage of all fraud and corruption cases initiated by 30 June | WCO24 | 100% | 100% | 100% | 100% | 100% | 100% |  | n/a | n/a | n/a | n/a | The Fraud register is updated and discussed with the Municipal Manager monthly. Submitted to the Risk and Fraud Committee as well as the A&PC. |
| TBC | Office of the Municipal Manager | Department: Internal Audit | NKPA 5 | SFA 5 | Revised Risk-Based Audit Plan (RBAP) submitted to the Audit Committee | Number of Revised Risk-Based Audit Plan (RBAP) submitted to the Audit Committee by 30 June | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 |  | n/a | n/a | n/a | n/a | Linked to the Top Layer SDBIP. |

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027

Mayoral Outcome 1: Clean, accountable and responsive local government

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment | |
|------------|-------------------------|------------------------|--------------|---------------|----------|------------------------------------|------|---------------|---------|---------------------------------|----------------------------|---------|---------|--------------------------------------|---|---------|---------|---------|---------------------|----|
| | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | |
| | | | | | | | | | TBC | Office of the Municipal Manager | Department: Internal Audit | NKPA 5 | SFA 5 | Distribution of external newsletters | Number of external newsletters distributed by 30 June | WCO24 | 48 | 8 | | 10 |

8.2.1.2 Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area

Table 66: Summary Results: Mayoral Outcome 2 - Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area

| | | |
|-------------------|---|-----------|
| 😊 | Project completed | 1 |
| 😬 | Project in progress. | 5 |
| 😞 | Not completed / No budget available / District Function / Provincial Function | - |
| N/A | IDP Deliverable Not Yet Measured | 4 |
| Total KPIs | | 10 |

Table 67: Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch

| EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | | Performance Comment | | |
|---|---------------------------------|---|--------------|---------------|---|--|-------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------------------|---|---|
| Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area | | | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | | |
| | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | |
| TBC | Directorate: Financial Services | Department: Financial Management Services | NKPA 4 | SFA 5 | Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MSA, Reg. S10(c)) | Percentage of the approved Capital Budget for the municipality actually spent by 30 June | WCO24 | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 😊 | n/a | n/a | n/a | n/a | 26.17% achieved by February 2023 A detailed performance assessment was conducted during the Mid-Year adjustment budget, and projects were shifted to the outer years for which tenders are not yet in place. |
| TBC | Directorate: Financial Services | Department: Revenue and Expenditure | NKPA 4 | SFA 5 | Payment of SMMEs within 14 days after receipt of invoice | Percentage of SMMEs invoices paid within 14 days after receipt of invoice | WCO24 | 90% | 90% | 90% | 90% | 90% | 90% | 😊 | n/a | n/a | n/a | n/a | 15% achieved by 28 February 2023 SMMEs are paid each week. | |

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Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | KPI Name | Description of Unit of Measurement | Ward | 5- Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
|------------|--|----------------------------------|--------------|---------------|--|--|-------|----------------|---------|---------------------------------|-------------------------------------|---------|---------|---|---|---------|---------|---------|---|
| | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | | | | | | | | | TBC | Directorate: Financial Services | Department: Revenue and Expenditure | NKPA 4 | SFA 5 | Held Supply Chain Management Good Governance Workshop | Number of Supply Chain Management Good Governance Workshops held by 31 July | WCO24 | 5 | 1 | |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 3 | SFA 1 | Finalised Business License Applications within 30 days | Percentage of Business License Applications finalised within 30 days of the receipt of a completed application | WCO24 | 90% | 90% | 90% | 90% | 90% | 90% | 😊 | n/a | n/a | n/a | n/a | 48.33% achieved by February 2023 In certain months no business licence applications were received. |
| TBC | Directorate: Community and Protection Services | Department: Protection Services | NKPA 3 | SFA 1 | Finalised Filming and Events Applications within 30 days | Percentage of Filming and Events Applications finalised within 30 days of receipt of a completed application | WCO24 | 75% | 75% | 75% | 75% | 75% | 75% | 😊 | n/a | n/a | n/a | n/a | 46.67% achieved by 28 February 2023 |
| TBC | Directorate: Community and Protection Services | Section: Community Development | NKPA 3 | SFA 5 | Develop an SOP for the registration of ECD Centres | Number of SOPs developed for the registration of ECD Centres 28 February | WCO24 | 1 | 1 | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | |
| TBC | Directorate: Infrastructure Services | Department: Waste Management | NKPA 3 | SFA 2 | Develop a Service Level Charter | Number of Service Level Charters developed by 30 June | WCO24 | 1 | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| TBC | Directorate: Infrastructure Services | Department: Waste Management | NKPA 5 | SFA 2 | Review the Service Level Charter | Number of Service Level Charters reviewed by 31 March | WCO24 | 3 | n/a | n/a | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | |

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Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | KPI Name | Description of Unit of Measurement | Ward | 5- Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
|------------|--------------------------------------|---|--------------|---------------|---|---|-------|----------------|---------|--------------------------------------|---------------------------------|---------|---------|--|---|---------|---------|---------|---------------------|
| | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | | | | | | | | | TBC | Directorate: Infrastructure Services | Department: Electrical Services | NKPA 1 | SFA 4 | Limit unaccounted electricity to less than 9% annually {(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold (incl. Free basic electricity)) / Number of Electricity Units Purchased and / or generated) x 100} | Percentage of average electricity losses, measured by 30 June | WCO24 | <9 | <9 | |
| TBC | Directorate: Infrastructure Services | Department: Waste Management | NKPA 1 | SFA 4 | Submit quarterly reports on development charges contributions | Number of reports submitted to the Director: Infrastructure Services by 30 June | WCO24 | 4 per annum | 4 | 4 | 4 | 4 | 4 | 😊 | n/a | n/a | n/a | n/a | |
| TBC | Directorate: Infrastructure Services | Department: Water and Wastewater Services | NKPA 1 | SFA 1 | Upgrading of the Ida's Valley WTP | Number of Ida's Valley WTP upgraded by 30 June | WCO24 | 1 | n/a | n/a | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | |
| TBC | Directorate: Infrastructure Services | Department: Water and Wastewater Services | NKPA 1 | SFA 1 | Upgrading of the Kayamandi Bulk Water infrastructure | Number of Kayamandi Bulk Water infrastructures upgraded by 30 June | WCO24 | 1 | n/a | n/a | n/a | n/a | 1 | n/a | n/a | n/a | n/a | n/a | |

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Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
|------------|--------------------------------------|---|--------------|---------------|-------------------------------------|--|-------|---------------|---------|--------------------------------------|---|---------|---------|--|--|---------|---------|---------|----------------------------------|
| | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | | | | | | | | | TBC | Directorate: Infrastructure Services | Department: Water and Wastewater Services | NKPA 1 | SFA 4 | Installation of standpipes in informal settlements | Percentage of system standpipes conforming to the Water Services Standard. Amount of Standpipes / ((Amount of informal community families)/25) | WCO24 | 95% | 80% | |
| TBC | Directorate: Infrastructure Services | Department: Water and Wastewater Services | NKPA 1 | SFA 4 | Construction of Ablution facilities | Percentage of toilets conforming to the Water Services Standard. Amount of Toilets / ((Amount of informal families)/5) | WCO24 | 95% | 80% | 85% | 90% | 93% | 95% | 😊 | n/a | n/a | n/a | n/a | 6.67% achieved by February 2023. |

8.2.1.3 Mayoral Outcome 3: LED post the COVID-19 Pandemic

Table 68: Summary Results: Mayoral Outcome 3 - LED post the COVID-19 Pandemic and transfer of land to new farmers

| | | |
|-------------------|---|----------|
| 😊 | Project completed | 1 |
| 😐 | Project in progress. | 6 |
| 😞 | Not completed / No budget available / District Function / Provincial Function | - |
| N/A | IDP Deliverable Not Yet Measured | 2 |
| Total KPIs | | 9 |

Table 69: Mayoral Outcome 3: LED post the COVID-19 Pandemic

| EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | | | Performance Comment |
|--|--|----------------------------------|--------------|---------------|---|--|-------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------|---|
| LED post the COVID-19 Pandemic and transfer of land to new farmers | | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | |
| | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 3 | SFA 1 | Review the Economic Development Strategy | Number of Economic Development Strategies reviewed by 30 June | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 | 😊 | n/a | n/a | n/a | n/a | Linked to the LED Strategy outcome. |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 3 | SFA 1 | Develop the Economic Intelligence Report | Number of economic intelligence reports developed quarterly | WCO24 | 12 | 4 | 2 | 2 | 2 | 2 | 😐 | n/a | n/a | n/a | n/a | One (1) Report submitted in the 2022/23 financial year. |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 3 | SFA 1 | Develop an Annual Events Calendar for Stellenbosch Municipality | Number of Annual Events Calendars developed for the Stellenbosch Municipality by 31 December | WCO24 | 1 | 1 | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | Target achieved. |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 3 | SFA 1 | Update the Annual Events Calendar for Stellenbosch Municipality | Number of Annual Events Calendars updated for Stellenbosch Municipality by 31 December | WCO24 | 4 | n/a | 1 | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | |

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LED post the COVID-19 Pandemic and transfer of land to new farmers

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
|------------|--|----------------------------------|--------------|---------------|---|--|-------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------|--|
| | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 3 | SFA 1 | Establishment of a Municipal Investment Desk | Number of Municipal Investment Desks established by 30 June | WCO24 | 1 | 1 | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 3 | SFA 1 | Review the Tourism Policy | Number of Tourism Policies reviewed by 31 March | WCO24 | 4 | n/a | 1 | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | Linked to LED Strategy outcome (Tourism Policy). |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 3 | SFA 1 | Review the Municipal Agricultural Land Policy | Number of Municipal Agricultural Land Policies by 30 June | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 | 😊 | n/a | n/a | n/a | n/a | Linked to LED Strategy Outcome. |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 3 | SFA 1 | Establishment of a Municipal Investment Desk | Number of Municipal Investment Desks established by 31 December | WCO24 | 1 | 1 | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | |
| TBC | Directorate: Community and Protection Services | Department: Protection Services | NKPA 3 | SFA 1 | Develop a Filming and Events Policy | Number of Filming and Events Policies developed by 31 March | WCO24 | 1 | 1 | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 3 | SFA 1 | Compilation of an annual report on the policy / guideline / SOP needs assessment for Economic Development | Number of annual reports on the policy / guideline / SOP needs assessments compiled for Economic Development by 31 March | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 | 😊 | n/a | n/a | n/a | n/a | |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 5 | SFA 4 | Allocation of municipal agricultural land units to emerging farmers | Number of municipal agricultural land units allocated to emerging farmers by 30 June | WCO24 | 10 | 2 | 2 | 2 | 2 | 2 | 😊 | n/a | n/a | n/a | n/a | Linked to the LED Strategy Outcome. |

8.2.1.4 Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories

Table 70: Summary Results: Mayoral Outcome 4 - Provide housing opportunities for all residents in all housing categories

| | | |
|-------------------|---|-----------|
| 😊 | Project completed | 0 |
| 😐 | Project in progress. | 11 |
| 😞 | Not completed / No budget available / District Function / Provincial Function | - |
| N/A | IDP Deliverable Not Yet Measured | 1 |
| Total KPIs | | 12 |

Table 71: Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories

| EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | | | | Performance Comment |
|---|--|--|--------------|---------------|--|---|-------------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------|---|---------------------|
| Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments) | | | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | | |
| | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 1 | SFA 4 | Obtaining development rights for mixed-use development for Northern Extension, Kayamandi | Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June | 12,13,14,15 | 90% | 90% | 90% | n/a* | n/a* | n/a* | 😐 | n/a | n/a | n/a | n/a | Linked to the Housing Pipeline Outcome. | |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 1 | SFA 4 | Submission of quarterly Integrated Human Settlement status reports | Number of quarterly Integrated Human Settlement status reports submitted to the Executive Mayor | WCO24 | 20 | 4 | 4 | 4 | 4 | 4 | 😐 | n/a | n/a | n/a | n/a | | |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 1 | SFA 4 | Obtaining development rights on Erf 7001, Cloeteville to establish GAP housing | Percentage of the Erf 7001, Cloeteville Capital Budget annual actually spent by 30 June | 16, 17, 19 | 90% | 90% | 90% | n/a* | n/a* | n/a* | 😐 | n/a | n/a | n/a | n/a | Linked to the Housing Pipeline Outcome. | |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 1 | SFA 4 | Finalising the sub-division plan and obtaining approval for Jamestown (Phases 2 and 3) | Percentage of the Jamestown (Phases 2 and 3) Capital Budget actually spent by 30 June | 21 | 90% | 90% | n/a* | n/a* | n/a* | n/a* | 😐 | n/a | n/a | n/a | n/a | Linked to the Housing Pipeline Outcome. | |

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Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
|------------|--|--|--------------|---------------|---|---|-------------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------|---|
| | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 1 | SFA 4 | To obtain development rights for mixed-use development for Jamestown Phase 4 | Percentage of the Jamestown Phase 4 Capital Budget actually spent by 30 June | 21 | 90% | 90% | 90% | 90% | n/a* | n/a* | 😊 | n/a | n/a | n/a | n/a | Linked to the Housing Pipeline Outcome. |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 1 | SFA 4 | Obtaining planning approvals for the redevelopment of the Kayamandi Town Centre | Percentage of the Kayamandi Town Centre Capital Budget actually spent by 30 June | 12,13,14,15 | 90% | 90% | n/a* | n/a* | n/a* | n/a* | 😊 | n/a | n/a | n/a | n/a | Linked to the Housing Pipeline Outcome. |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 1 | SFA 4 | To obtain development rights for township establishment for Erf 64, Kylemore | Percentage of the Erf 64, Kylemore Capital Budget annual actually spent by 30 June | 4 | 90% | 90% | 90% | n/a* | n/a* | n/a* | 😊 | n/a | n/a | n/a | n/a | Linked to the Housing Pipeline Outcome. |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 1 | SFA 4 | To obtain development rights and planning approvals for La Motte, Franschhoek | Percentage of the La Motte, Franschhoek Capital Budget actually spent by 30 June | 2 and 3 | 90% | n/a | 90% | 90% | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Linked to the Housing Pipeline Outcome. There has been no confirmation received that the property will be transferred. |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 1 | SFA 4 | Submission of quarterly Integrated Human Settlement status reports to the Executive Mayor | Number of quarterly Integrated Human Settlement status reports submitted to the Executive Mayor | WCO24 | 20 | 4 | 4 | 4 | 4 | 4 | 😊 | n/a | n/a | n/a | n/a | Two (2) reports had been submitted by February 2023. |

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Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
|------------|--|--|--------------|---------------|--|--|-------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------|--|
| | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 1 | SFA 4 | Submission of quarterly Integrated Human Settlement status reports on La Colline (Social Housing) to the Executive Mayor | Number of quarterly Integrated Human Settlement status reports on La Colline (Social Housing) submitted to the Executive Mayor | 19 | 20 | 4 | 4 | 4 | 4 | 4 | 🟡 | n/a | n/a | n/a | n/a | Linked to the Housing Pipeline Outcome on Social Housing Reports Two (2) reports had been submitted by February 2023. |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 1 | SFA 4 | Submission of quarterly Integrated Human Settlement status reports on the rural nodes to the Executive Mayor | Number of quarterly Integrated Human Settlement status reports on the rural nodes submitted to the Executive Mayor | 19 | 20 | 4 | 4 | 4 | 4 | 4 | 🟡 | n/a | n/a | n/a | n/a | Two (2) reports had been submitted by February 2023. |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 1 | SFA 4 | Submission of quarterly status reports on backyard dwellers to the Executive Mayor | Number of quarterly status reports on backyard dwellers submitted to the Executive Mayor | WCO24 | 20 | 4 | 4 | 4 | 4 | 4 | 🟡 | n/a | n/a | n/a | n/a | Two (2) reports had been submitted by February 2023. |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 1 | SFA 4 | Transferring title deeds to approved beneficiaries | The number of title deeds to approved beneficiaries transferred by 30 June | WCO24 | 1 500 | 300 | 300 | 300 | 300 | 300 | 🟡 | n/a | n/a | n/a | n/a | Target will be reported on by 30 June 2023 |

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

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Mayoral Outcome 5: Development of the Adam Tas Corridor and town establishment of all ten dorpias across the municipality area

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
|------------|-------------------------|------------------------|--------------|---------------|----------|------------------------------------|------|---------------|---------|--|----------------------------------|---------|---------|--|---|---------|---------|---------|---------------------|
| | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | | | | | | | | | TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 5 | SFA 4 | Development of Local Spatial Development Frameworks for the 10 small towns | Number of Local Spatial Development Frameworks developed for all 10 small towns by 30 September | WCO24 | 10 | n/a | |

8.2.1.6 Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth

Table 74: Summary Results: Mayoral Outcome 6 - Streamline planning systems and procedures to facilitate desirable growth



| | | |
|---|---|----------|
|  | Project completed | 0 |
|  | Project in progress. | 2 |
|  | Not completed / No budget available / District Function / Provincial Function | - |
| N/A | IDP Deliverable Not Yet Measured | 0 |
| Total KPIs | | 2 |

Table 75: Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth

| EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | | | Performance Comment |
|--|--|----------------------------------|--------------|---------------|---|--|-------|---------------|---------|---------|---------|---------|---------|---|---------|---------|---------|---------|--|
| Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth | | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | |
| | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 5 | SFA 4 | Review the Municipal Spatial Development Framework | Number of Municipal Spatial Development Frameworks reviewed by 30 June | WCO24 | 1 | 1 | n/a | n/a | n/a | n/a |  | n/a | n/a | n/a | n/a | Linked to TL SDBIP Target will be reported on by 30 June 2023 |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 5 | SFA 4 | Implementation of a Spatial Information Performance Management System | Number of Spatial Information Performance Management Systems implemented by 31 March | WCO24 | 1 | n/a | n/a | n/a | n/a | 1 | n/a | n/a | n/a | n/a | n/a | |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 5 | SFA 4 | Development of an Inclusionary Zoning Policy | Number of Inclusionary Zoning Policies developed by 30 June | WCO24 | 1 | 1 | n/a | n/a | n/a | n/a |  | n/a | n/a | n/a | n/a | Linked to TL SDBIP Target will be reported on by 30 June 2023 |

8.2.1.7 Mayoral Outcome 7: To create safer environments in our communities

Table 76: Summary Result: Mayoral Outcome 7 - To create safer environments in our communities





| | | |
|---|---|-----------|
|  | Project completed | 1 |
|  | Project in progress. | 3 |
|  | Not completed / No budget available / District Function / Provincial Function | - |
| N/A | IDP Deliverable Not Yet Measured | 7 |
| Total KPIs | | 11 |

Table 77: Mayoral Outcome 7: To create safer environments in our communities

| EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | | | Performance Comment |
|--|--|--------------------------------|--------------|---------------|---|--|-------|---------------|---------|---------|---------|---------|---------|---|---------|---------|---------|---------|---|
| Mayoral Outcome 7: To create safer environments in our communities | | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | |
| | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Directorate: Community and Protection Services | Section: Community Development | NKPA 5 | SFA 3 | Facilitation of ECD new and re-registration processes | Number of ECD new and re-registration processes facilitated by 30 June | WCO24 | 25 | 5 | 5 | 5 | 5 | 5 | n/a | n/a | n/a | n/a | n/a | Target will be reported on by 30 June 2023 |
| TBC | Directorate: Community and Protection Services | Section: Community Development | NKPA 5 | SFA 3 | Hosting a child protection event | Number of child protection events hosted by 30 June | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | Target will be reported on by 30 June 2023 |
| TBC | Directorate: Community and Protection Services | Section: Community Development | NKPA 5 | SFA 3 | Hosting of 16 days of activism event | Number of 16 days of activism events hosted by 30 November | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 |  | n/a | n/a | n/a | n/a | Target achieved. |
| TBC | Directorate: Community and Protection Services | Section: Community Development | NKPA 5 | SFA 3 | Hosting the prevention of elderly abuse event | Number of prevention of elderly abuse events hosted by 30 June | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | The target will be reported on by 30 June 2023. |

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027

Mayoral Outcome 7: To create safer environments in our communities

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
|------------|--|---------------------------------|--------------|---------------|--|---|-------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------|---|
| | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Directorate: Community and Protection Services | Section: Community Development | NKPA 5 | SFA 3 | Hosting of International Day of Disability | Number of International Days of Disability hosted by 31 December | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | The target will be reported on by 30 June 2023. |
| TBC | Directorate: Community and Protection Services | Department: Protection Services | NKPA 1 | SFA 3 | Facilitation of ward-based community safety engagements | Number of ward-based community safety engagements facilitated by 30 June | WCO24 | 115 | 23 | 23 | 23 | 23 | 23 | 😊 | n/a | n/a | n/a | n/a | 6 meetings were facilitated by February 2023 11 Ward meetings were scheduled of which 6 wards attended and 5 wards cancelled due to lack of community attendance and matric exams. Meetings will be rescheduled. |
| TBC | Directorate: Community and Protection Services | Department: Protection Services | NKPA 1 | SFA 3 | Spending of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services | Percentage of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services by 30 June | WCO24 | 90% | 90% | 90% | 90% | 90% | 90% | 😊 | n/a | n/a | n/a | n/a | 37.25% achieved by February 2023 The ongoing process of expenditure on CCTV Cameras as per Masterplan. This will include UPS solar power |

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027

Mayoral Outcome 7: To create safer environments in our communities

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment | |
|------------|--|---|--------------|---------------|---|---|-------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------|---------------------|--|
| | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | |
| TBC | Directorate: Community and Protection Services | Department: Protection Services | NKPA 1 | SFA 3 | Appointment of Law Enforcement Officers (Tactical Reaction Unit (TRU)) | Number of Law Enforcement Officers (TRU) appointed by 30 June | WCO24 | 48 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The establishment of a TRU needs to be finalised before the appointments can be made. |
| TBC | Directorate: Community and Protection Services | Department: Protection Services | NKPA 1 | SFA 3 | Spending of the Registered Neighbourhood Watches capital budget | Percentage of the Registered Neighbourhood Watches capital budget actually spent by 30 June | WCO24 | 90% | 90% | 90% | 90% | 90% | 90% | 😊 | n/a | n/a | n/a | n/a | n/a | Funds could not be converted to the Operating budget. Purchasing of equipment for NHWs to be confirmed and processed. |
| TBC | Directorate: Community and Protection Services | Department: Protection Services | NKPA 1 | SFA 3 | Spending of the vehicle and equipment Capital Budget for the Department: Protection Services | Percentage of the vehicle and equipment Capital Budget actually spent for the Department: Protection Services by 30 June | WCO24 | 90% | 90% | 90% | 90% | 90% | 90% | n/a | n/a | n/a | n/a | n/a | n/a | The target will be reported by 30 June 2023. |
| TBC | Directorate: Infrastructure Services | Office of the Director: Infrastructure Services | NKPA 1 | SFA 2 | Spending of the vehicle and equipment Capital Budget for the Directorate: Infrastructure Services | Percentage of the vehicle and equipment Capital Budget actually spent for the Directorate: Infrastructure Services by 30 June | WCO24 | 90% | 90% | 90% | 90% | 90% | 90% | n/a | n/a | n/a | n/a | n/a | n/a | The target will be reported on by 30 June 2023. |

8.2.1.8 Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation

Table 78: Summary Results: Mayoral Outcome 8 - Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation

| | | |
|-------------------|---|----------|
| 😊 | Project completed | 0 |
| 😬 | Project in progress. | 1 |
| 😞 | Not completed / No budget available / District Function / Provincial Function | - |
| N/A | IDP Deliverable Not Yet Measured | 1 |
| Total KPIs | | 2 |

Table 79: Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation

| EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | | | | Performance Comment |
|---|--------------------------------------|---|--------------|---------------|--|--|-------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------|-----|--|
| Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation | | | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | | |
| | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | |
| TBC | Directorate: Infrastructure Services | Department: Waste Management | NKPA 5 | SFA 2 | Develop a Waste Reclaimers Strategy | Number of Waste Reclaimer Strategies developed by 30 June | WCO24 | 1 | n/a | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| TBC | Directorate: Infrastructure Services | Office of the Director: Infrastructure Services | NKPA 5 | SFA 2 | Submission of a Green Energy Strategy to the MayCo | Number of Green Energy Strategies submitted to the MayCo by 31 March | WCO24 | 1 | 1 | n/a | n/a | n/a | n/a | 😬 | n/a | n/a | n/a | n/a | | <p>Linked to the Energy Master Plan.</p> <p>Energy Master Plan presented to the Municipal Manager and Directors on 08 November 2022 by CSIR.</p> <p>The target will be reported on by 31 March 2023.</p> |

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027

Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
|------------|-------------------------|------------------------|--------------|---------------|----------|------------------------------------|------|---------------|---------|--------------------------------------|---|---------|---------|---|--|---------|---------|---------|---------------------|
| | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | | | | | | | | | TBC | Directorate: Infrastructure Services | Office of the Director: Infrastructure Services | NKPA 5 | SFA 2 | Invest in new and / or upgrade bulk infrastructure through the use of development charges contributions | Number of bulk infrastructure projects implemented through the use of development charges contributions by 30 June | WCO24 | 5 | 1 | |

8.2.1.9 Mayoral Outcome 9: Alternative Energy

Table 80: Summary Results: Mayoral Outcome 9 - Alternative Energy

| | | |
|-------------------|---|----------|
| 😊 | Project completed | 0 |
| 😐 | Project in progress. | 1 |
| 😞 | Not completed / No budget available / District Function / Provincial Function | - |
| N/A | IDP Deliverable Not Yet Measured | 1 |
| Total KPIs | | 2 |

Table 81: Mayoral Outcome 9: Alternative Energy

| EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | | | Performance Comment |
|---|--------------------------------------|---------------------------------|--------------|---------------|--|--|-------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------|---------------------|
| Mayoral Outcome 9: Alternative Energy | | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | |
| | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Directorate: Infrastructure Services | Department: Electrical Services | NKPA 1 | SFA 1 | Amendment of policy to allow purchasing of electricity from the public | Number of policies to be amended to allow purchasing of electricity from the public by 30 June | WCO24 | 1 | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| TBC | Directorate: Infrastructure Services | Department: Electrical Services | NKPA 1 | SFA 1 | Generate Landfill gas to energy (MW/H) per day | Number of Landfill gas to energy (MW/H) generated per day | WCO24 | 0,5 | 0,5 | 0,5 | 0,5 | 0,5 | 0,5 | n/a | n/a | n/a | n/a | n/a | |

8.3 Mayoral Portfolios

The mayoral portfolios are a tool for the Executive Mayor to use to reach the mayoral goals for 2022 – 2027. In support of the mayoral outcomes, each portfolio has set performance-based strategic priorities that are aligned and will give effect to the mayoral outcomes. The performance-based strategic priorities for the 1st Review of the 5th Generation IDP 2022 – 2027, have a focused approach on the implementation of the strategic projects / programmes and initiatives with set targets and time frames.

The following portfolio performance-based implementation plans are listed below:

1. Portfolio: Human Settlements;
2. Portfolio: Rural Management;
3. Portfolio: Youth, Sport and Culture;
4. Portfolio: Planning;
5. Portfolio: Local Economic Development;
6. Portfolio: Financial Services;
7. Portfolio: Protection Services;
8. Portfolio: Corporate Services;
9. Portfolio: Infrastructure Services; and
10. Portfolio: Community Development (Parks, Open Spaces and Environment).

8.3.1 Portfolio: Human Settlements

Table 82: Summary Results: Mayoral Portfolio Human Settlements - IDP Deliverables 2022/23





| | | |
|---|---|-----------|
|  | Project completed | 0 |
|  | Project in progress. | 15 |
|  | Not completed / No budget available / District Function / Provincial Function | - |
| N/A | IDP Deliverable Not Yet Measured | 8 |
| Total KPIs | | 23 |

Table 83: Portfolio Human Settlements: 5-Year Plan 2022 – 2027

| Project Rating | | |
|---|--------------------|--|
|  | Project completed. |  Project in progress.  Not completed / No budget available / District Function / Provincial Function |

| PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | | | Performance Comment | |
|--|--|--|--------------|---------------|---|---|---|-------|---------------|---------|---------|---------|---------|---------|---|---------|---------|---------|---------------------|--|
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | |
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | | 2026/27 |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 5 | SFA 5 | Implement and Annually Review the Housing Administration and Allocation Policy | Review the Housing Administration and Allocation Policy | Number of Housing Administration and Allocation Policy by 30 June | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 |  | n/a | n/a | n/a | n/a | The target will be reported by 30 June 2023. |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 5 | SFA 5 | Implement an annual Housing Policy and Guideline and SOP Needs Assessment Review. | Compilation of an annual report on the policy / guideline / SOP needs assessment for Integrated Human Settlements | Number of annual reports on the Integrated Human Settlements policy / guideline / SOP needs assessment compiled by 31 March | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | The target will be reported on by 31 March 2023. |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 5 | SFA 5 | Implement and Annually Review of Stellenbosch staff rental housing policy | Review the Staff Rental Housing Policy | Number of Staff Rental Housing Policy by 30 June | WCO24 | 3 | 1 | n/a | 1 | n/a | 1 | n/a | n/a | n/a | n/a | n/a | The target will be reported on by 30 June 2023. |

| PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | | | Performance Comment | |
|--|--|--|--------------|---------------|---|--|---|-------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------------------|--|
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | |
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | | 2026/27 |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 1 | SFA 4 | Enable Transfer and registration of Title Deeds at the Deeds Offices of State Subsidy Houses to approved beneficiaries | Transferring title deeds to approved beneficiaries | The number of title deeds to approved beneficiaries transferred by 30 June | WCO24 | 1500 | 300 | 300 | 300 | 300 | 300 | 🟡 | n/a | n/a | n/a | n/a | Linked to the Mayoral Outcome. The target will be reported by 30 June 2023. |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 5 | SFA 4 | Percentage of responding to minor maintenance and anti-social behavioural complaints received from the Municipal rental stock | Minor maintenance complaints of municipal rental stock were responded to within 72 hours | Percentage of minor maintenance complaints of municipal rental stock responded to within 72 hours | WCO24 | 80% | 80% | 80% | 80% | 80% | 80% | n/a | n/a | n/a | n/a | n/a | 40% achieved by February 2023 |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 5 | SFA 5 | Ensure implementation of Electronic Management Systems for the Management of the Housing Demand Database | Review the electronic housing demand database | Number of electronic housing demand databases reviewed by 31 March | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | The department is planning to revert to using Western Cape Housing Database (needs Council Approval) |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 5 | SFA 4 | Facilitate and conduct Housing Consumer Education Workshops | Conduct quarterly Housing Consumer education workshops | Number of housing consumer education workshops conducted by 30 June | WCO24 | 40 | 8 | 8 | 8 | 8 | 8 | 🟡 | n/a | n/a | n/a | n/a | 6 workshops completed by February 2023. |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 5 | SFA 5 | Ensure the Management and Regular update of the Housing Demand Database | Update the housing demand database | Number of monthly housing demand databases updated | WCO24 | 60 | 12 | 12 | 12 | 12 | 12 | 🟡 | n/a | n/a | n/a | n/a | 6 workshops completed by February 2023. |

| PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | | Performance Comment | | |
|--|--|--|--------------|---------------|--|---|--|---------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------------------|---------|--|
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | |
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | | 2025/26 | 2026/27 |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 5 | SFA 5 | Ensure annual internal audit review of amendments made to the Housing Demand Database | Conduct an annual audit on the amendments made to the housing demand database | Number of annual audits on the amendments made to the housing demand database by 30 June | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | The target will be reported by 30 June 2023. |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 5 | SFA 5 | Ensure implementation of annually reviewed Housing Communication Plan | Compilation of a communication plan for Integrated Human Settlements | Number of communication plans compiled for Integrated Human Settlements by 30 June | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | The target will be reported by 30 June 2023. |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 5 | SFA 4 | Ensure the obtaining of development rights for proposed Housing Projects: Erf 2183, Klapmuts | To obtain development rights Erf 2183, La Rochelle, Klapmuts | Percentage of the Erf 2183, La Rochelle, Klapmuts annual Capital Budget actually spent by 30 June | WCO24 | 90% | 90% | n/a | n/a | n/a | n/a | ⊗ | n/a | n/a | n/a | n/a | Linked to the Housing Pipeline. The correct expenditure can only be reflected after the adjustment budget of the Municipality in January 2023. Revised funding allocation for 2022/23 Business Plan. |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 5 | SFA 4 | Ensure the obtaining of development rights for proposed Housing Projects. | To obtain development rights La Motte: Farm 1339, Farm 1158 and Farm 1158/1 | Percentage of the La Motte: Farm 1339, Farm 1158 and Farm 1158/1 annual capital budget actually spent by 30 June | 1 and 2 | 90% | n/a | 90% | 90% | 90% | n/a* | n/a | n/a | n/a | n/a | n/a | Linked to Housing Pipeline and Mayoral Outcomes. No confirmation has been received that the property will be transferred. |

PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
|------------|--|--|--------------|---------------|--|---|--|-------------------|---------------|---------|--|--|---------|---------|--|---|---|-------------------|---------|--|
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | | | | | | | | | | TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 5 | SFA 4 | Housing Projects for Kayamandi Town Centre | Obtaining planning approvals for the redevelopment of Kayamandi Town Centre | Percentage of the Kayamandi Town Centre Capital Budget annual actually spent by 30 June | 12, 13, 14 and 15 | 90% | |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 5 | SFA 4 | Ensure the obtaining of development rights for existing Housing Projects in Kayamandi. | Obtain development rights for the rectification of 5 existing housing projects in Kayamandi | Percentage spent on Operational Budget by 30 June | 12, 13, 14 and 15 | 90% | 90% | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | 52% achieved by February 2023. This project is in progress. |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 5 | SFA 4 | Ensure the obtaining of development rights for proposed Housing Projects. Jamestown Phases 2 and 3 | Finalise the subdivision plan for Jamestown (Phases 2 and 3) | Percentage of the Jamestown, Phases 2 and 3 capital budget actually spent by 30 June | 21 | 90% | 90% | n/a* | n/a* | n/a* | n/a* | 😊 | n/a | n/a | n/a | n/a | Linked to the Housing Pipeline. |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 5 | SFA 4 | Ensure the obtaining of development rights for proposed Housing Projects. Erf 64 - Kylemore | To obtain development rights for Erf 64 Kylemore | Percentage of the Erf 64 Kylemore annual capital budget actually spent by 30 June | 4 | 90% | 90% | 90% | n/a* | n/a* | n/a* | 😊 | n/a | n/a | n/a | n/a | Linked to the Housing Pipeline. |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 5 | SFA 4 | Ensure the obtaining of development rights for proposed Housing Projects. Jamestown Phase 4 | Obtain development rights for mixed-use development for Jamestown Phase 4 | Percentage of the Jamestown, Phase 4 annual capital budget actually spent by 30 June | 21 | 90% | 90% | 90% | 90% | n/a* | n/a* | 😊 | n/a | n/a | n/a | n/a | Linked to the Housing Pipeline and Mayoral Outcome. |

| PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | | | Performance Comment | |
|--|--|--|--------------|---------------|--|--|--|-----------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------------------|---------------------------------------|
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | |
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | | 2026/27 |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 5 | SFA 4 | Ensure the obtaining of development rights for proposed Housing Projects, Erf 7001, Cloetesville | To obtain development rights on Erf 7001, Cloetesville to establish GAP housing | Percentage of the Erf 7001, Cloetesville annual capital budget actually spent by 30 June | 16 pnc 91 | 90% | 90% | 90% | n/a* | n/a* | n/a* | 😊 | n/a | n/a | n/a | n/a | Linked to the Housing Pipeline. |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 5 | SFA 4 | Ensure implementation of the Social Housing Programme (Obtain development rights). Farm 81/2 and 81/9, Stellenbosch and La Colline Precinct; Lapland Precinct | Submission of quarterly Integrated Human Settlement status reports on La Colline (Social Housing) to the Executive Mayor | Number of quarterly Integrated Human Settlement status reports on La Colline (Social Housing) submitted to the Executive Mayor | WCO24 | 20 | 4 | 4 | 4 | 4 | 4 | 😊 | n/a | n/a | n/a | n/a | Linked to the Housing Pipeline. |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 5 | SFA 5 | Ensure annual submission of housing pipeline to MayCo for approval. | Submission of the Housing pipeline to the MayCo | Number of Housing Pipelines submitted to the MayCo by 31 May | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | Linked to the TL SDBIP. |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 5 | SFA 5 | Ensure Quarterly Reports on the updated Demographics and Service Levels in all Informal Settlements | Updated Quarterly reports submitted to the MayCo on the demographics and Service Levels in all Informal Settlements | Number of quarterly reports submitted to MayCo on the demographics and Service Levels in all Informal Settlements | WCO24 | 20 | 4 | 4 | 4 | 4 | 4 | 😊 | n/a | n/a | n/a | n/a | 2 Reports submitted by February 2023. |

| PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | | | Performance Comment | |
|--|--|--|--------------|---------------|---|--|---|-------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------------------|--|
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | |
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | | 2026/27 |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 1 | SFA 4 | Ensure Informal Settlement administrative support services in response to disasters within 24 hours | Compilation of a draft verification report of disaster incidents within 24 hours | Percentage of draft verification reports of disaster incidents submitted to Disaster Management within 24 hours | WCO24 | 80% | 80% | 80% | 80% | 80% | 80% | 😊 | n/a | n/a | n/a | n/a | 40% draft verification reports submitted within 24 hrs by February 2023. |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 5 | SFA 5 | Ensure Informal Settlement administrative support service in response to court-related eviction matters within agreed timeframes. | Informal settlement service in response to court-related eviction matters within agreed timeframes | Percentage of informal settlements administrative services provided with in court agreed on timeframes | WCO24 | 80% | 80% | 80% | 80% | 80% | 80% | 😊 | n/a | n/a | n/a | n/a | 46.67% achieved by February 2023. |
| TBC | Directorate: Planning and Economic Development | Department: Integrated Human Settlements | NKPA 1 | SFA 4 | Ensure monitoring of each of the 29 Informal Settlements at least once per week. | Conduct site inspections in all informal settlements at least once per month | Number of site inspections conducted in all informal settlements at least once per month | WCO24 | 1740 | 348 | 348 | 348 | 348 | 348 | 😊 | n/a | n/a | n/a | n/a | 167 site inspections completed by February 2023. |

8.3.2 Portfolio: Rural Management

Table 84: Summary Results: Mayoral Portfolio Rural Management - IDP Deliverables 2022/23






| | | |
|---|---|----------|
|  | Project completed | 0 |
|  | Project in progress. | 2 |
|  | Not completed / No budget available / District Function / Provincial Function | 0 |
| N/A | IDP Deliverable Not Yet Measured | 0 |
| Total KPIs | | 2 |

Table 85: Portfolio Rural Management: 5-Year Plan 2022 – 2027

| Project Rating | | | | | |
|---|--------------------|---|----------------------|---|---|
|  | Project completed. |  | Project in progress. |  | Not completed / No budget available / District Function / Provincial Function |

| PORTFOLIO RURAL MANAGEMENT: 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | Performance Comment | | | |
|---|--|----------------------------------|--------------|---------------|--|---|--|-------|---------------|---------|---------|---------|---------|---------|---|---------|---------------------|---------|---------|--|
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | |
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | | 2024/25 | 2025/26 | 2026/27 |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 3 | SFA 1 | Annual Review of the Municipal Agricultural Land Policy | Review the Municipal Agricultural Land Policy | Number of Municipal Agricultural Land Policies reviewed by 30 June | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 |  | n/a | n/a | n/a | n/a | Linked to the LED Strategy Outcome. |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 3 | SFA 1 | Facilitate the allocation of municipal agricultural land to emerging farmers | Allocation of Municipal Agricultural Land to emerging farmers | Number of municipal agricultural land allocated to emerging farmers by 30 June | WCO24 | 10 | 2 | 2 | 2 | 2 | 2 |  | n/a | n/a | n/a | n/a | Linked to the LED Strategy Outcome. |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 3 | SFA 1 | Develop a Rural Economic Development Strategy | Develop a Rural Economic Development Strategy | Number of Rural Economic Development Strategies developed by 30 June | WCO24 | 1 | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The revised target date has been adjusted from 2022/23 to 2023/24. |

PORTFOLIO RURAL MANAGEMENT: 5-YEAR PLAN 2022 – 2027

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
|------------|-------------------------|------------------------|--------------|---------------|----------|----------|------------------------------------|------|---------------|---------|--|----------------------------------|---------|---------|---|---|---|---------|---------|---------------------|
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | | | | | | | | | | TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 3 | SFA 1 | Review of a Rural Economic Development Strategy | Review of a Rural Economic Development Strategy | Number of Rural Economic Development Strategies reviewed by | WCO24 | 4 | |

8.3.3 Portfolio: Youth, Sport and Culture

Table 86: Summary Results: Mayoral Portfolio Youth, Sport and Culture - IDP Deliverables 2022/23

| | | |
|-------------------|---|----------|
| 😊 | Project completed | 0 |
| 😐 | Project in progress. | 0 |
| 😞 | Not completed / No budget available / District Function / Provincial Function | 0 |
| N/A | IDP Deliverable Not Yet Measured | 9 |
| Total KPIs | | 9 |

Table 87: Portfolio Youth, Sport and Culture: 5-Year Plan 2022 – 2027

| Project Rating | | | | | | | | | | | | | | | | | | | | |
|---|--|--------------------------------|----------------------|---------------|---|--|---|-------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------|--|
| 😊 | Project completed. | 😐 | Project in progress. | 😞 | Not completed / No budget available / District Function / Provincial Function | | | | | | | | | | | | | | | |
| PORTFOLIO YOUTH, SPORT AND CULTURE: 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Directorate: Community and Protection Services | Department: Community Services | NKPA 5 | SFA 5 | Revise the agreements with each Sports Council | Submission of revised agreements with each Sports Council to the Municipal Manager | Number of revised agreements with each Sports Council submitted to the Municipal Manager by 30 June | WCO24 | 36 | n/a | 9 | 9 | 9 | 9 | n/a | n/a | n/a | n/a | n/a | Six (6) Sport Councils to sign the agreements. Nine (9) Sport Councils signed already. |
| TBC | Directorate: Community and Protection Services | Department: Community Services | NKPA 5 | SFA 5 | Compilation of a Sports Facilities Master Plan | Submission of a Sports Facilities Master Plan to the Municipal Manager | Number of Sports Facilities Master Plans submitted to the Municipal Manager by 30 June | WCO24 | 1 | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| TBC | Directorate: Community and Protection Services | Department: Community Services | NKPA 1 | SFA 1 | Compile a list of outstanding / upgrades to be done at Sports facilities. | Compilation of a status quo report for Sports Facilities and Community Halls | Number of Sports Facilities and Community Halls status quo reports compiled by 30 June | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | The target will be reported on by 30 June 2023. |

PORTFOLIO YOUTH, SPORT AND CULTURE: 5-YEAR PLAN 2022 – 2027

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment | |
|------------|--|-----------------------------------|--------------|---------------|--|--|--|-------|---------------|---------|--|-----------------------------------|---------|---------|--------------------------------|--------------------------------|---|---------|---------|---------------------|---|
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | |
| | | | | | | | | | | TBC | Directorate: Community and Protection Services | Department: Community Development | NKPA 5 | SFA 5 | Establishment of a Youth Forum | Establishment of a Youth Forum | Number of Youth Forums established by 30 June | WCO24 | 1 | | n/a |
| TBC | Directorate: Community and Protection Services | Department: Community Development | NKPA 5 | SFA 5 | Capacity Building for Youth Forum (Project Management Governance) | Facilitate Capacity Building workshops for the Youth Forum (Project Management Governance) | Number of Capacity Building workshops facilitated for the Youth Forum by 30 June | WCO24 | 1 | n/a | n/a | n/a | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | |
| TBC | Directorate: Community and Protection Services | Department: Community Development | NKPA 5 | SFA 5 | Drafting of Youth Policy Approximate. | Submission of a Youth Policy to the MayCo | Number of Youth Policies submitted to the MayCo by 30 June | WCO24 | 1 | n/a | n/a | n/a | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | |
| TBC | Directorate: Community and Protection Services | Department: Community Development | NKPA 5 | SFA 5 | Reporting on progress made with the implementation of the policy and policy objectives to MM and Council | Submit Universal Access progress reports to the MayCo | Number of Universal Access progress reports submitted to the MayCo by 30 June | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | n/a | Target will be reported on by 30 June 2023. |
| TBC | Directorate: Community and Protection Services | Department: Community Development | NKPA 5 | SFA 5 | Training different departments on the requirements of UA and how to implement the theory in context: | Conduct inter-departmental Universal Access training | Number of inter-departmental Universal Access training conducted by 30 June | WCO24 | 6 | 6 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Target will be reported on by 30 June 2023. |
| TBC | Directorate: Community and Protection Services | Department: Community Development | NKPA 5 | SFA 5 | Develop a GIS map of all DPOs (Disability Persons Organisations) | Submission of completed GIS map of all DPOs to the MayCo | Number of completed GIS maps of all DPOs submitted to the MayCo by 30 June | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | n/a | Target will be reported on by 30 June 2023. |

PORTFOLIO YOUTH, SPORT AND CULTURE: 5-YEAR PLAN 2022 – 2027

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
|------------|--|-----------------------------------|--------------|---------------|--|--|--|-------|---------------|---------|--|-----------------------------------|---------|---------|--|--|--|---------|---------|---|
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | | | | | | | | | | TBC | Directorate: Community and Protection Services | Department: Community Development | NKPA 5 | SFA 5 | GIS mapping and plotting of ECDs and their registration status | Updating of ECD facilities per ward on the Geographic Information System (GIS) | Number of ECD facilities per ward updated on the GIS, measured monthly | WCO24 | 600 | |
| TBC | Directorate: Community and Protection Services | Department: Community Development | NKPA 5 | SFA 5 | SOP development: Stellenbosch ECD registration process – develop information leaflet | Develop an SOP for the registration of ECD Centres | Number of SOPs developed for the registration of ECD Centres 28 February | WCO24 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Linked to the Mayoral Outcome. |
| TBC | Directorate: Community and Protection Services | Department: Community Development | NKPA 5 | SFA 5 | ECD Policy Review | Submission of the reviewed ECD Policy to the MayCo | Number of reviewed ECD policies submitted to the MayCo by 31 March | WCO24 | 1 | n/a | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The policy requires a review every 5 years. |
| TBC | Directorate: Community and Protection Services | Department: Community Development | NKPA 5 | SFA 5 | First Aid Training | Facilitation of First Aid Training for all Early Childhood Development Practitioners | Number of First Aid Training facilitated to all Early Childhood Development Practitioners by 30 June | WCO24 | 6 | 2 | 1 | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | Target will be reported on by 30 June 2023. |
| TBC | Directorate: Community and Protection Services | Department: Community Development | NKPA 5 | SFA 5 | Health and Safety Training (COVID-19 readiness) | Facilitation of Health and Safety Training sessions | Number of Health and Safety training workshops facilitated by 30 June | WCO24 | 3 | 1 | n/a | 1 | n/a | 1 | n/a | n/a | n/a | n/a | n/a | Target will be reported on by 30 June 2023. |
| TBC | Directorate: Community and Protection Services | Department: Community Development | NKPA 5 | SFA 5 | Establish Child Protection Forum in collaboration with NGOs | Establishment of Child Protection Forum | Number of Child Protection Forums established by 31 May | WCO24 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Target will be reported on by 30 June 2023. |

8.3.4 Portfolio: Planning

Table 88: Summary Results: Mayoral Portfolio Planning - IDP Deliverables 2022/23

| | | |
|-------------------|---|-----------|
| 😊 | Project completed | 3 |
| 😐 | Project in progress. | 16 |
| 😞 | Not completed / No budget available / District Function / Provincial Function | 0 |
| N/A | IDP Deliverable Not Yet Measured | 14 |
| Total KPIs | | 23 |

Table 89: Portfolio Planning: 5-Year Plan 2022 – 2027

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

| PORTFOLIO PLANNING: 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | | | Performance Comment | |
|---|--|------------------------------------|--------------|---------------|--|--|--|-------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------------------|---|
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | |
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | | 2026/27 |
| TBC | Directorate: Planning and Economic Development | Department: Development Management | NKPA 5 | SFA 1 | Review the SBM Municipal Planning By-law Annually | Review of SBM Municipal Planning By-Law | Number of SBM Planning By-Laws reviewed by 30 June | WCO24 | 3 | 1 | n/a | 1 | n/a | 1 | n/a | n/a | n/a | n/a | n/a | The target will be reported on by 30 June 2023. |
| TBC | Directorate: Planning and Economic Development | Department: Development Management | NKPA 5 | SFA 5 | Implement and Annually Review SBM Integrated Zoning Scheme | Review SBM Zoning Scheme | Number of SBM Zoning Schemes reviewed by 30 June | WCO24 | 3 | 1 | n/a | 1 | n/a | 1 | n/a | n/a | n/a | n/a | n/a | The target will be reported on by 30 June 2023. |
| TBC | Directorate: Planning and Economic Development | Department: Development Management | NKPA 5 | SFA 5 | Develop and Update SBM Zoning Scheme Register and Zoning Map | Updating the SBM Zoning Scheme Register and Zoning Map | Number of SBM Zoning Scheme Registers and Zoning Maps updated by 30 June | WCO24 | 10 | 2 | 2 | 2 | 2 | 2 | n/a | n/a | n/a | n/a | n/a | The target will be reported on by 30 June 2023. |

| PORTFOLIO PLANNING: 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | | | Performance Comment | |
|---|--|------------------------------------|--------------|---------------|---|---|---|-------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------------------|---|
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | |
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | | 2026/27 |
| TBC | Directorate: Planning and Economic Development | Department: Development Management | NKPA 5 | SFA 5 | Ensure Implementation of Land Use Management Electronic Application Management System) | Conduct an Annual Performance Assessment of the implementation of the Land Use Management Electronic Application Management System | Number of annual performance assessments of the Land Use Management Electronic Application Management System conducted by 30 June | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | The target will be reported on by 30 June 2023. |
| TBC | Directorate: Planning and Economic Development | Department: Development Management | NKPA 5 | SFA 5 | Implement annually approved LUM and BDM Client Communication and Consultation Plan. | Compilation of a communication plan for the Department: Development Management | Number of communication plans compiled for Department: Development Management by 31 March | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | The target will be reported on by 31 March 2023. |
| TBC | Directorate: Planning and Economic Development | Department: Development Management | NKPA 5 | SFA 5 | Perform a LUM and BDM Policy and Guideline and SOP Review and Needs Assessment Annually. | Compilation of an annual report on the policy / guideline / SOP needs assessment for the Department: Development Management | Number of annual reports compiled on the policy / guideline / SOP needs assessment for the Department: Development Management by 31 March | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | Linked to the Municipal Manager Outcome. Target will be reported on by 31 March 2023 |
| TBC | Directorate: Planning and Economic Development | Department: Development Management | NKPA 5 | SFA 1 | Percentage of Land-use applications considered by the Municipal Planning Tribunal (MPT) within 120 days from the conclusion of the administrative processing of the application | Land-use applications considered by the Municipal Planning Tribunal (MPT) within 120 days from the conclusion of the administrative processing of the application | Land-use applications considered by the Municipal Planning Tribunal (MPT) within 120 days from the conclusion of the administrative processing of the application | WCO24 | 80% | 80% | 80% | 80% | 80% | 80% | 🟡 | n/a | n/a | n/a | n/a | Linked to the Top Layer SDBIP. 50% achieved by February 2023. |

| PORTFOLIO PLANNING: 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | | | Performance Comment | |
|---|--|------------------------------------|--------------|---------------|---|---|--|-------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------------------|--|
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | |
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | | 2026/27 |
| TBC | Directorate: Planning and Economic Development | Department: Development Management | NKPA 5 | SFA 1 | Percentage of land-use applications considered by the Authorised Official within 120 days after having a complete land-use application submission | Land-use applications considered by the Authorised Official within 60 days after a complete land-use application submission | Percentage of land-use applications considered by an Authorised Official within 60 days after a complete land-use application submission | WCO24 | 60% | 60% | 60% | 60% | 60% | 60% | 😊 | n/a | n/a | n/a | n/a | 19.50% achieved by 28 February 2023. Resources are not adequate to address the workload effectively. Motivation for the continued appointment of student interns and the appointment of additional capacity. |
| TBC | Directorate: Planning and Economic Development | Department: Development Management | NKPA 5 | SFA 5 | Implement Annually approved LUM and BD, Client Charter. | Development of a Client Charter for the Department: Development Management | Number of Client Charters for the Department: Development Management developed by 31 March | WCO24 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Target will be reported on by 31 March 2023, |
| TBC | Directorate: Planning and Economic Development | Department: Development Management | NKPA 5 | SFA 5 | Implement Annually approved LUM and BD, Client Charter. | Review the Client Charter for the Department: Development Management | Number of Client Charters for the Department: Development Management reviewed by 31 March | WCO24 | 4 | n/a | 1 | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | |
| TBC | Directorate: Planning and Economic Development | Department: Development Management | NKPA 5 | SFA 1 | Percentage of building plan applications of <500sqm processed within 30 days after the date of receipt | Building plan applications of <500sqm decided on within 30 days | Building plan applications of <500sqm decided on within 30 days | WCO24 | 75% | 75% | 75% | 75% | 75% | 75% | 😊 | n/a | n/a | n/a | n/a | Linked to Top Layer 43.75% achieved by February 2023 |

| PORTFOLIO PLANNING: 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | | | | Performance Comment |
|---|--|----------------------------------|--------------|---------------|--|--|--|-------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------|--|
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | |
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 5 | SFA 1 | Review, Amend and Update the Municipal Spatial Development Framework Annually | Review the Municipal Spatial Development Framework | Number of Municipal Spatial Development Frameworks reviewed by 30 June | WCO24 | 1 | 1 | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | Linked to TL SDBIP and Mayoral Outcome Target will be reported on by 30 June 2023 |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 5 | SFA 1 | Development of Local Spatial Development Frameworks for the 10 small towns | Development of Local Spatial Development Frameworks for the 10 small towns | Number of Local Spatial Development Frameworks developed for all 10 small towns by 30 September | WCO24 | 10 | n/a | 2 | 3 | 3 | 2 | n/a | n/a | n/a | n/a | n/a | Linked to Mayoral Outcome |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 5 | SFA 5 | Development of a Spatial Information Performance Management System | Implementation of a Spatial Information Performance Management System | Number of Spatial Information Performance Management Systems implemented by 31 March | WCO24 | 1 | n/a | n/a | n/a | n/a | 1 | n/a | n/a | n/a | n/a | n/a | Linked to the Mayoral Outcome. |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 5 | SFA 5 | Submission of Feasibility Report for possible Land Banking (Including buildings) | Submission of Feasibility Report for possible Land Banking (Including buildings) | Number of Feasibility Reports for possible Land Banking (Including buildings) submitted by 30 June | WCO24 | 10 | 2 | 2 | 2 | 2 | 2 | n/a | n/a | n/a | n/a | n/a | Linked to the Mayoral Outcome. The target will be reported on by 30 June 2023. |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 5 | SFA 1 | Facilitate, and coordinate the enablement of approved Catalytic Initiatives | Development of an ATC Local Spatial Development Framework | Number of ATC Local Spatial Development Frameworks developed by 30 September | WCO24 | 1 | 1 | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | Target achieved. Linked to the Mayoral Outcome. |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 5 | SFA 1 | Develop and review the Inclusionary Zoning Policy | Development of an Inclusionary Zoning Policy | Number of Inclusionary Zoning Policies developed by 30 June | WCO24 | 1 | 1 | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | Linked to the TL SDBIP and Mayoral Outcome. |

| PORTFOLIO PLANNING: 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | | | Performance Comment | |
|---|--|----------------------------------|--------------|---------------|--|--|--|-------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------------------|--|
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | |
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | | 2026/27 |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 5 | SFA 5 | Implementation of council-approved spatial programmes, projects, or initiatives. (i.e. Bosdorpe, Economic Zones, etc.) | Development of Local Spatial Development Frameworks for the 10 small towns | Number of Local Spatial Development Frameworks developed for all 10 small towns by 30 September | WCO24 | 10 | n/a | 2 | 3 | 3 | 2 | n/a | n/a | n/a | n/a | n/a | Linked to Mayoral Outcome. |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 5 | SFA 5 | Review and Update the Heritage Resource Inventory for Stellenbosch Municipality | Review the Heritage Resource Inventory of the Stellenbosch Municipality | Number of Heritage Resource Inventories of the Stellenbosch Municipality reviewed by 31 March | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | The target will be reported on by 31 March 2023. |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 5 | SFA 5 | Provision of comments i.r.o. land use applications and building plans within 30 days | Provision of comments i.r.o. land use applications and building plans within 7 calendar days | Percentage of plans commented on i.r.o land use applications and building plans within 7 calendar days | WCO24 | 80% | 80% | 80% | 80% | 80% | 80% | 😊 | n/a | n/a | n/a | n/a | Approvals are dependent on interdepartmental comments as well as internal capacity constraints with historic backlogs. |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 5 | SFA 5 | Establish and Convene the Conservation Advisory Committee monthly | Establish the Conservation Advisory Committee | Number of Conservation Advisory Committees established by 30 September | WCO24 | 1 | 1 | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | Target achieved. |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 5 | SFA 5 | Develop and review the Outdoor advertising, Poster and Signage Bylaw Annually | Develop an Outdoor advertising, Poster and Signage By-law | Number of Outdoor advertising, Poster and Signage By-laws developed by 31 December | WCO24 | 1 | 1 | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | Target achieved. |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 5 | SFA 5 | Develop and review the Outdoor advertising, Poster and Signage Bylaw Annually | Review the Outdoor advertising, Poster and Signage By-law | Number of Outdoor advertising, Poster and Signage By-laws reviewed by 31 March | WCO24 | 4 | n/a | 1 | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | |

| PORTFOLIO PLANNING: 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | | | | Performance Comment |
|---|--|----------------------------------|--------------|---------------|---|---|--|-------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------|---|
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | |
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 5 | SFA 5 | Develop a GIS and Spatial Information Policy | Development of a GIS and Spatial Information Policy | Develop a GIS and Spatial Information Policies developed by 30 June | WCO24 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The target will be reported on by 30 June 2023. |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 5 | SFA 5 | Update the Municipality's cadastral dataset quarterly | Updating of the municipality's cadastral dataset | Number of quarterly updates of the municipality's cadastral datasets | WCO24 | 20 | 4 | 4 | 4 | 4 | 4 | n/a | n/a | n/a | n/a | n/a | The target will be reported on by 30 June 2023. |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 5 | SFA 5 | Update the Municipality's Property Register quarterly | Updating of the municipality's Property Register | Number of quarterly updates of the municipality's Property Registers | WCO24 | 20 | 4 | 4 | 4 | 4 | 4 | n/a | n/a | n/a | n/a | n/a | The target will be reported on by 30 June 2023. |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 5 | SFA 5 | Update the Electronic Metadata Catalogue Quarterly | Updating of the Electronic Metadata Catalogue | Number of quarterly updates of the Electronic Metadata Catalogue | WCO24 | 20 | 4 | 4 | 4 | 4 | 4 | n/a | n/a | n/a | n/a | n/a | The target will be reported on by 30 June 2023. |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 5 | SFA 5 | Facilitate Municipal GIS Forum Meetings | Facilitate Municipal GIS Forum Meetings | Number of Municipal GIS Forum Meetings facilitated by 30 June | WCO24 | 20 | 4 | 4 | 4 | 4 | 4 | n/a | n/a | n/a | n/a | n/a | The target will be reported on by 30 June 2023. |

8.3.5 Portfolio: Local Economic Development and Tourism

Table 90: Summary Results: Mayoral Portfolio Local Economic Development - IDP Deliverables 2022/23




| | | |
|---|---|----------|
|  | Project completed | 1 |
|  | Project in progress. | 3 |
|  | Not completed / No budget available / District Function / Provincial Function | 0 |
| N/A | IDP Deliverable Not Yet Measured | 4 |
| Total KPIs | | 8 |

Table 91: Portfolio Local Economic Development and Tourism: 5-Year Plan 2022 – 2027

| Project Rating | | | | | |
|---|--------------------|---|----------------------|---|---|
|  | Project completed. |  | Project in progress. |  | Not completed / No budget available / District Function / Provincial Function |

| PORTFOLIO LOCAL ECONOMIC DEVELOPMENT AND TOURISM: 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | | | | Performance Comment |
|---|--|----------------------------------|--------------|---------------|---|---|--|-------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------|---|
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | |
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 3 | SFA 1 | Develop and review the Economic Development Strategy Annually | | | WCO24 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 3 | SFA 1 | Develop and review the Economic Development Strategy Annually | Review of the Economic Development Strategy | Number of Economic Development Strategies reviewed by 31 March | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | Linked to the LED Strategy and Mayoral Outcome. The target will be reported on by 31 March 2023. |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 3 | SFA 1 | Develop and review a Tourism Development policy annually | Review the Tourism Policy | Number of Tourism Policies reviewed by 31 March | WCO24 | 4 | n/a | 1 | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | |

PORTFOLIO LOCAL ECONOMIC DEVELOPMENT AND TOURISM: 5-YEAR PLAN 2022 – 2027

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
|------------|--|----------------------------------|--------------|---------------|---|---|--|-------|---------------|---------|--|---------------------------------|---------|---------|--|-------------------------------------|---|---------|---------|--|
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | | | | | | | | | | TBC | Directorate: Community and Protection Services | Department: Protection Services | NKPA 3 | SFA 1 | Functional and Efficient Economic Development and Tourism System | Develop a Filming and Events Policy | Number of Filming and Events Policies developed by 31 March | WCO24 | 1 | |
| TBC | Directorate: Community and Protection Services | Department: Protection Services | NKPA 3 | SFA 1 | Develop and review a Filming and Events Policy annually | Review the Filming and Events Policy | Number of Filming and Events Policies reviewed by 31 March | WCO24 | 4 | n/a | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | n/a | To be confirmed. |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 3 | SFA 1 | Develop and update the Annual Events Calendar for Stellenbosch Municipality | Develop an Annual Events Calendar for Stellenbosch Municipality | Number of Annual Events Calendars developed for the Stellenbosch Municipality by 31 December | WCO24 | 1 | 1 | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | Linked to the Mayoral Outcome. Target achieved. |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 3 | SFA 1 | Develop and update the Annual Events Calendar for Stellenbosch Municipality | Update the Annual Events Calendar for Stellenbosch Municipality | Number of Annual Events Calendars updated for Stellenbosch Municipality by 31 December | WCO24 | 4 | n/a | 1 | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | |

PORTFOLIO LOCAL ECONOMIC DEVELOPMENT AND TOURISM: 5-YEAR PLAN 2022 – 2027

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
|------------|--|----------------------------------|--------------|---------------|---|--|------------------------------------|---------------|---------------|---------|--|----------------------------------|---------|---------|--|---|---------|---------|--|---------------------|
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | | | | | | | | | | TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 3 | SFA 1 | Perform an annual Economic Development Policy and Guideline and SOP Review and Needs Assessment. Compilation of an annual report on the policy / guideline / SOP needs assessment for Economic Development | Compilation of an annual report on the policy / guideline / SOP needs assessment for Economic Development by 31 March | WCO24 | 5 | 1 | |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 3 | SFA 1 | Percentage of Business License Applications processed within 30 days. | Finalised Business License Application within 30 days | WCO24 | 90% | 90% | 90% | 90% | 90% | 90% | 😊 | n/a | n/a | n/a | n/a | 48.33% achieved by 28 February 2023. In certain months, no business licence applications were received. Linked to the Mayoral Outcome. | |
| TBC | Directorate: Community and Protection Services | Department: Protection Services | NKPA 3 | SFA 1 | Processing of filming and events applications within 30 days | Finalised Filming and Events Applications within 30 days | WCO24 | 75% per annum | 75% | 75% | 75% | 75% | 75% | 😊 | n/a | n/a | n/a | n/a | 46.67% achieved by 28 February 2023 | |

PORTFOLIO LOCAL ECONOMIC DEVELOPMENT AND TOURISM: 5-YEAR PLAN 2022 – 2027

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
|------------|--|----------------------------------|--------------|---------------|--|---|---|-------|---------------|---------|--|----------------------------------|---------|---------|---|---|--|---------|---------|---|
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | | | | | | | | | | TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 3 | SFA 1 | Facilitate the provision of training opportunities to Entrepreneurs and SMMEs | Training opportunities are provided for entrepreneurs and Small, Medium and Micro Enterprises | Number of training opportunities provided for entrepreneurs and Small, Medium and Micro Enterprises by 30 June | WCO24 | 20 | |
| TBC | Directorate: Planning and Economic Development | Department: Development Planning | NKPA 3 | SFA 1 | Number of jobs created through the Municipality's EPWP (public and / or private) | The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d)) | Number of job opportunities created through the municipality's local economic development initiatives including capital projects by 30 June | WCO24 | 5800 | 1400 | 1100 | 1100 | 1100 | 1100 | 🟡 | n/a | n/a | n/a | n/a | Linked to LED Strategy, Mayoral Outcome and Top Layer SDBIP. 891 job opportunities created by February 2023. |

8.3.6 Portfolio: Financial Services

Table 92: Summary Results: Mayoral Portfolio Financial Services - IDP Deliverables 2022/23

| | | |
|-------------------|---|----------|
| 😊 | Project completed | 2 |
| 😐 | Project in progress. | 1 |
| 😞 | Not completed / No budget available / District Function / Provincial Function | 0 |
| N/A | IDP Deliverable Not Yet Measured | 2 |
| Total KPIs | | 5 |

Table 93: Portfolio Financial Services: 5-Year Plan 2022 – 2027

| Project Rating | | | | | | | | | | | | | | | | | | | | |
|---|---------------------------------|---|----------------------|---------------|---|--|--|-------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------|--|
| 😊 | Project completed. | 😐 | Project in progress. | 😞 | Not completed / No budget available / District Function / Provincial Function | | | | | | | | | | | | | | | |
| PORTFOLIO FINANCIAL SERVICES: 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Directorate: Financial Services | Department: Financial Management Services | NKPA 3 | SFA 1 | Maintain a Clean Audit from the AG each financial year | Receive an unqualified audit opinion from the AGSA | Number of unqualified audit opinions from AGSA received by 30 November | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 | 😊 | n/a | n/a | n/a | n/a | Target achieved. |
| TBC | Directorate: Financial Services | Department: Financial Management Services | NKPA 4 | SFA 5 | Importance of S71 engagements | Conduct monthly section 71 engagements with Directorates | Number of monthly section 71 engagements conducted with Directorates | WCO24 | 170 | 10 | 40 | 40 | 40 | 40 | 😊 | n/a | n/a | n/a | n/a | 13 Section 71 engagements conducted by February 2023 |

PORTFOLIO FINANCIAL SERVICES: 5-YEAR PLAN 2022 – 2027

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
|------------|---------------------------------|---|--------------|---------------|--|--|--|-------|---------------|---------|---------------------------------|---|---------|---------|--|---|--|---------|---------|--|
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | | | | | | | | | | TBC | Directorate: Financial Services | Department: Financial Management Services | NKPA 4 | SFA 5 | Specifically ensuring that the status of Capital projects that were recorded as work in progress in the previous financial year per directorate are being completed on time Doing site visits when needed | Manage and Administer the Capital Prioritisation Platform for Stellenbosch Municipality | Number of quarterly reports regarding the management and implementation of the Prioritisation Platform submitted to the Management Forum | WCO24 | 18 | |
| TBC | Directorate: Financial Services | Department: Revenue and Expenditure | NKPA 4 | SFA 5 | Revenue Enhancement strategy | Implementation of the adopted Revenue Enhancement Strategy | Number of actions implemented as identified in the Revenue Enhancement Strategy by 30 June | WCO24 | 18 | 2 | 4 | 4 | 4 | 4 | 😊 | n/a | n/a | n/a | n/a | 1 revenue enhancement strategy implemented by February 2023. |
| TBC | Directorate: Financial Services | Department: Financial Management Services | NKPA 4 | SFA 5 | Existing Policies and By-laws are reviewed regularly and implemented | Submit a report on policies and by-laws to the MayCo | Number of reports submitted to the MayCo on policies and by-laws by 30 June | WCO24 | 5 | 1 | 1 | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | The target will be reported on by 30 June 2023. |

| PORTFOLIO PROTECTION SERVICES: 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | Performance Comment | | | |
|--|--|---------------------------------|--------------|---------------|---------------------------------|--|---|-------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------------------|---------|---------|--|
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | |
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | | 2024/25 | 2025/26 | 2026/27 |
| TBC | Directorate: Community and Protection Services | Department: Protection Services | NKPA 1 | SFA 3 | Camera Master Plan (CCTV / LPR) | Spending of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services | Percentage of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services by | WCO24 | 90% | 90% | 90% | 90% | 90% | 90% | 😊 | n/a | n/a | n/a | n/a | <p>Linked to the Mayoral Outcome.</p> <p>37.25% achieved by February 2023.</p> <p>An ongoing process of expenditure on CCTV cameras as per the Masterplan.</p> <p>This will include UPS solar power for batteries.</p> |
| TBC | Directorate: Community and Protection Services | Department: Protection Services | NKPA 1 | SFA 3 | Tactical Reaction Unit (TRU) | Appointment of Law Enforcement Officers (Tactical Reaction Unit (TRU)) | Number of Law Enforcement Officers (TRU) appointed by 30 June | WCO24 | 48 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | <p>Linked to the Mayoral and Municipal Manager's Outcomes</p> <p>The establishment of a TRU needs to be finalised before appointments can be made.</p> |
| TBC | Directorate: Community and Protection Services | Department: Protection Services | NKPA 1 | SFA 3 | Traffic Pound | Completion of the Traffic Pound registration process | Number of Traffic Pound registration processes completed by 30 June | WCO24 | 1 | n/a | n/a | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | |
| TBC | Directorate: Community and Protection Services | Department: Protection Services | NKPA 1 | SFA 3 | Neighbourhood Watch Support | Spending of the Registered Neighbourhood Watches capital budget | Percentage of the Registered Neighbourhood Watches capital budget actually spent by 30 June | WCO24 | 90% | 90% | 90% | 90% | 90% | 90% | 😊 | n/a | n/a | n/a | n/a | <p>The funds could not be converted to the operating budget.</p> <p>Purchasing of equipment for NHWs to be confirmed and processed.</p> |

PORTFOLIO PROTECTION SERVICES: 5-YEAR PLAN 2022 – 2027

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
|------------|--|---------------------------------|--------------|---------------|--|----------------|------------------------------------|-------|---------------|---------|--|---------------------------------|---------|---------|---------------------------|----------------|----------------|---------|---------|--|
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | | | | | | | | | | TBC | Directorate: Community and Protection Services | Department: Protection Services | NKPA 1 | SFA 3 | Rent a Cop Implementation | Not Applicable | Not Applicable | WCO24 | n/a | |
| TBC | Directorate: Community and Protection Services | Department: Protection Services | NKPA 1 | SFA 3 | Auxiliary (Reservist) Peace Officer Implementation | Not Applicable | Not Applicable | WCO24 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | A policy is in place. Individuals need to sign up for the programme. |

PORTFOLIO CORPORATE SERVICES: 5-YEAR PLAN 2022 – 2027

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment | |
|------------|---------------------------------|---|--------------|---------------|---|---|--|------|---------------|---------|---------------------------------|---|---------|---------|---|---|--|---------|---------|---------------------|---|
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | |
| | | | | | | | | | | TBC | Directorate: Corporate Services | Section: Properties Management and Municipal Building Maintenance | NKPA 5 | SFA 5 | Structural upgrade of the Jamestown ward office | Completion of the structural upgrade of the Jamestown ward office | Number of Jamestown Ward Offices upgraded by 30 June | 21 | 1 | | n/a |
| TBC | Directorate: Corporate Services | Section: Properties Management and Municipal Building Maintenance | NKPA 5 | SFA 5 | Corridor structural upgrade | Completion of Kayamandi Corridor structural upgrade | Number of Kayamandi Corridors upgraded by 30 June | 12 | 1 | 1 | n/a | n/a | n/a | n/a |  | n/a | n/a | n/a | n/a | n/a | Target achieved. |
| TBC | Directorate: Corporate Services | Section: Properties Management and Municipal Building Maintenance | NKPA 1 | SFA 1 | Upgrade of the New Space on Ryneveld Street | Complete the upgrade of the New Office Space in Ryneveld Street | Number of new office spaces upgraded in Ryneveld Street by 30 June | 8 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Target will be reported on by 30 June 2023. |

8.3.9 Portfolio: Infrastructure Services

Table 98: Summary Results: Mayoral Portfolio Infrastructure Services - IDP Deliverables 2022/23

| | | |
|-------------------|---|----------|
| 😊 | Project completed | 2 |
| 😐 | Project in progress. | 0 |
| 😞 | Not completed / No budget available / District Function / Provincial Function | 0 |
| N/A | IDP Deliverable Not Yet Measured | 6 |
| Total KPIs | | 8 |

Table 99: Portfolio Infrastructure Services: 5-Year Plan 2022 – 2027

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

| PORTFOLIO INFRASTRUCTURE SERVICES: 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | | | Performance Comment | |
|--|--------------------------------------|---------------------------------|--------------|---------------|--|--|--|-------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------------------|--|
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | |
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | | 2026/27 |
| TBC | Directorate: Infrastructure Services | Department: Electrical Services | NKPA 1 | SFA 2 | Alternative energy supply: Purchasing Electricity from the Public | Amendment of policy to allow purchasing of electricity from public | Number of policies to be amended to allow purchasing of electricity from the public by 30 June | WCO24 | 1 | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Linked to the Municipal Manager outcome. |
| TBC | Directorate: Infrastructure Services | Department: Electrical Services | NKPA 1 | SFA 2 | Alternative energy supply: Purchasing Electricity from the Public | Purchasing electricity from the public | Percentage of Energy Purchased from Public / (Total energy purchased) | WCO24 | 10% | n/a | 7% | 8% | 9% | 10% | n/a | n/a | n/a | n/a | n/a | |
| TBC | Directorate: Infrastructure Services | Department: Electrical Services | NKPA 1 | SFA 2 | Alternative energy supply: Purchasing Electricity from Internal IPPs | Conclusion of IPP tender | Number of IPP tenders concluded by 31 March | WCO24 | 3 | n/a | n/a | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | |

PORTFOLIO INFRASTRUCTURE SERVICES: 5-YEAR PLAN 2022 – 2027

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5- Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
|------------|--------------------------------------|------------------------------|--------------|---------------|---|---|---|-------|----------------|---------|--------------------------------------|---------------------------------|---------|---------|--|---|--|---------|---------|---|
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | | | | | | | | | | TBC | Directorate: Infrastructure Services | Department: Electrical Services | NKPA 1 | SFA 2 | Alternative energy supply: Purchasing Electricity from external IPPs | Purchasing of Energy from external IPPs | Percentage of Energy Purchased from IPP / (Total energy purchased) | WCO24 | 30% | |
| TBC | Directorate: Infrastructure Services | Department: Waste Management | NKPA 1 | SFA 2 | Alternative energy supply: Methane Mining | Appointment of a service provider for the Extraction of Methane from Cell 3 for the generation of electricity | Number of service providers appointed for the Extraction of Methane from Cell 3 for the generation of electricity by 31 March | WCO24 | 1 | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | To be confirmed. |
| TBC | Directorate: Infrastructure Services | Department: Waste Management | NKPA 1 | SFA 2 | Alternative energy supply: Wet Waste Anaerobic Digestion (AD) Plant | Conclusion of a contract for diverting 50% of Organic Waste and generating electricity | Number of contracts concluded for diverting 50% of Organic Waste and generating electricity by 30 June | WCO24 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | To be confirmed. |
| TBC | Directorate: Infrastructure Services | Department: Waste Management | NKPA 1 | SFA 2 | Recycling from source: Stellenbosch municipality to provide residents with bins and bags to collect and separate organic waste and recyclable material to be collected by Municipality. | Expansion of the recycling programme | Number of recycling programme expanded to by 30 June | WCO24 | 10 | 2 | 2 | 2 | 2 | 2 | n/a | n/a | n/a | n/a | n/a | Target will be reported on by 30 June 2023. |

PORTFOLIO INFRASTRUCTURE SERVICES: 5-YEAR PLAN 2022 – 2027

| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5- Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
|------------|--------------------------------------|--|--------------|---------------|--|--|---|-------|----------------|---------|--------------------------------------|------------------------------|---------|---------|---|---|--|---------|---------|---|
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | | | | | | | | | | TBC | Directorate: Infrastructure Services | Department: Waste Management | NKPA 1 | SFA 2 | Recycling from source: Stellenbosch municipality to provide residents with bins and bags to collect and separate organic waste and recyclable material to be collected by the Municipality. | Implementation of an organic waste diversion initiative | Number of organic waste diversion initiatives implemented by 30 June | WCO24 | 4 | |
| TBC | Directorate: Infrastructure Services | Department: Water and Wastewater Services | NKPA 1 | SFA 4 | Pre-paid or "capped" water meters: Households are to be fitted with pre-paid water meters to reduce and prevent water wastage. | Installation of pre-paid and "capped" water meters | Number of pre-paid and "capped" water meters installed by 30 June | WCO24 | 2500 | 300 | 500 | 500 | 500 | 700 | n/a | n/a | n/a | n/a | n/a | Target will be reported on by 30 June 2023. |
| TBC | Directorate: Infrastructure Services | Department: Roads, Transport and Storm Water (RTS) | NKPA 1 | SFA 1 | Parking areas for park-and-ride purposes to create adequate parking spaces for people working in and visiting the Stellenbosch municipal area. | Develop single-level parking areas | Number of single-level parking areas developed by 30 June | WCO24 | 2 | n/a | 2 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Two single-level parking areas to be found feasible. A feasibility study is to be conducted for an additional 5 single-level parking areas. |

| PORTFOLIO INFRASTRUCTURE SERVICES: 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | | | Performance Comment | |
|--|--------------------------------------|--|--------------|---------------|--|--|---|-------------------|----------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------------------|---|
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5- Year Target | Target | | | | | Progress Rating | | | | | |
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | | 2026/27 |
| TBC | Directorate: Infrastructure Services | Department: Water and Wastewater Services | NKPA 1 | SFA 1 | Water pipelines: Old water pipes are to be replaced | Spent the capital budget of water pipeline replacements | Percentage of the capital budget for the replacements of water pipelines by 30 June | WCO24 | 90% | 90% | 90% | 90% | 90% | 90% | n/a | n/a | n/a | n/a | n/a | The target will be reported on by 30 June 2023. |
| TBC | Directorate: Infrastructure Services | Department: Infrastructure Planning, Development and Implementation Services | NKPA 1 | SFA 4 | Longlands Housing Project- Building of Top Structures | Construction of 106 subsidised top structures of the Longlands Housing Project | Number of subsidised top structures constructed by 30 June | 20 | 106 | 99 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The target will be reported on by 30 June 2023. |
| TBC | Directorate: Infrastructure Services | Department: Infrastructure Planning, Development and Implementation Services | NKPA 1 | SFA 4 | Longlands Housing Project- Building of Top Structures | Construction of 38 enhanced sites in the Longlands Housing Project | Number of enhanced sites constructed by 30 June | 20 | 38 | 38 | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | Target achieved. |
| TBC | Directorate: Infrastructure Services | Department: Infrastructure Planning, Development and Implementation Services | NKPA 1 | SFA 4 | Lindida GAP Housing Project – servicing 166 sites and building GAP houses. | Construction of 166 GAP houses in Lindida | Number of GAP houses constructed in Lindida by 30 June | 5 and 6 | 166 | 140 | 26 | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | Target achieved. |
| TBC | Directorate: Infrastructure Services | Department: Infrastructure Planning, Development and Implementation Services | NKPA 1 | SFA 4 | Servicing 178 sites in Zone O | Construction of 178 serviced sites in Zone O | Number of serviced sites constructed in Zone O by 30 June | 12, 13, 14 and 15 | 178 | n/a | n/a | 50 | 128 | n/a | n/a | n/a | n/a | n/a | n/a | Relocation of the families was not achieved. The contractor was appointed but could not activate it. Construction funding was removed from the adjustment budget. Indicator to be moved to Housing Planning Development |

8.3.10 Portfolio: Community Development (Parks, Open Spaces and Environment)

Table 100: Summary Results: Mayoral Portfolio Community Development (Parks, Open Spaces, Environment) - IDP Deliverables 2022/23

| | | |
|-------------------|---|----------|
| 😊 | Project completed | 2 |
| 😐 | Project in progress. | 0 |
| 😞 | Not completed / No budget available / District Function / Provincial Function | 0 |
| N/A | IDP Deliverable Not Yet Measured | 3 |
| Total KPIs | | 5 |

Table 101: Portfolio Community Development: 5-Year Plan 2022 – 2027

| Project Rating | | | | | | | | | | | | | | | | | | | | |
|--|--|--------------------------------|----------------------|---------------|--|---|---|-------|---------------|---------|---------|---------|---------|---------|-----------------|---------|---------|---------|---------|---|
| 😊 | Project completed. | 😐 | Project in progress. | 😞 | Not completed / No budget available / District Function / Provincial Function | | | | | | | | | | | | | | | |
| PORTFOLIO COMMUNITY DEVELOPMENT: 5-YEAR PLAN 2022 – 2027 | | | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Responsible Directorate | Responsible Department | National KPA | Municipal SFA | Priority | KPI Name | Description of Unit of Measurement | Ward | 5-Year Target | Target | | | | | Progress Rating | | | | | Performance Comment |
| | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Directorate: Community and Protection Services | Department: Community Services | NKPA 1 | SFA 2 | Groendal cemetery building repairs are being planned and implemented | Upgrade of the Groendal Cemeteries | Number of Groendal cemeteries upgraded by 30 June | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | No funds on the MTREF. Cemetery has been upgraded twice and vandalised. |
| TBC | Directorate: Community and Protection Services | Department: Community Services | NKPA 1 | SFA 2 | Probable boundary markers / demarcation fencing and improved landscaping at Muslim cemetery Pappegaiberg | Upgrade of the Muslim cemetery Pappegaiberg | Number of Muslim cemeteries in Pappegaiberg upgraded by 30 June | 11 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | No funds on the MTREF. |
| TBC | Directorate: Community and Protection Services | Department: Community Services | NKPA 1 | SFA 2 | Road repairs and resealing in cemeteries | Road repairs and resealing of cemeteries | Number of cemeteries road repairs and resealing by 30 June | WCO24 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | No funds on the MTREF. |

CHAPTER 9:

Public Interest and Expression of Needs

9.1 Community Participation

Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) requires municipalities to create a culture of community participation. According to section 16(1)(a)(i) of the MSA, "A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its integrated development plan in terms of Chapter 5". It is therefore essential to have effective public participation structures in place.

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

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

Public participation takes place through various means and platforms and is often tailored to suit a specific audience or community. Importantly, communities from different socio-economic backgrounds use different platforms to communicate. It is important to cater for all scenarios and to utilise all available platforms to their optimum potential, given that a certain degree of apathy exists in certain communities.

The maturity level that the public participation process has achieved during the COVID-19 pandemic, has reached new heights from both the community members and the administration. Further feedback will be provided on the comments captured on written submissions made via the various platforms created for public participation. To ensure that the public participation process is a two-way process, all comments have been carefully considered and discussed with internal departments.

9.2 Public Participation in the drafting of 1st Review of the 5th Generation IDP 2022 – 2027

Stellenbosch Municipality implemented a hybrid approach for public participation from **Wednesday, 7 September – Wednesday, 28 September 2022** during the analysis phase to determine the needs of the community in developing the 1st Review of the 5th Generation IDP 2022 – 2027.

A notice was published in the local newspaper and on the municipal website to announce the start of the public participation process for the development of the 1st Review of the 5th Generation IDP 2022 – 2027. At the start of the process, a link to an **electronic submission form** was made available on the municipal website, the Stellenbosch Citizen App, and broadcast via WhatsApp, Facebook, the municipal Youtube channel and email.

Members of the community and other interested and affected parties were encouraged to attend the online public participation meeting for their ward / area. Members of the community with no access to Wifi / data and or a device were encouraged to attend the online public participation meeting at a venue closest to their place of residence. The MS Teams links and meeting schedules to the **hybrid public participation meetings** were made available on the communication platforms as indicated in the figure below.

Figure 54: Communication Platforms

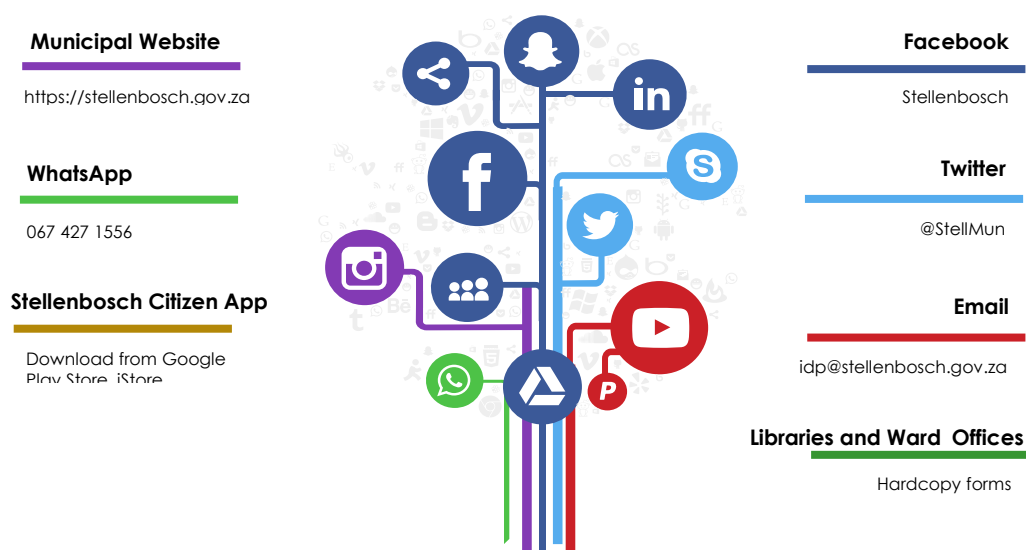


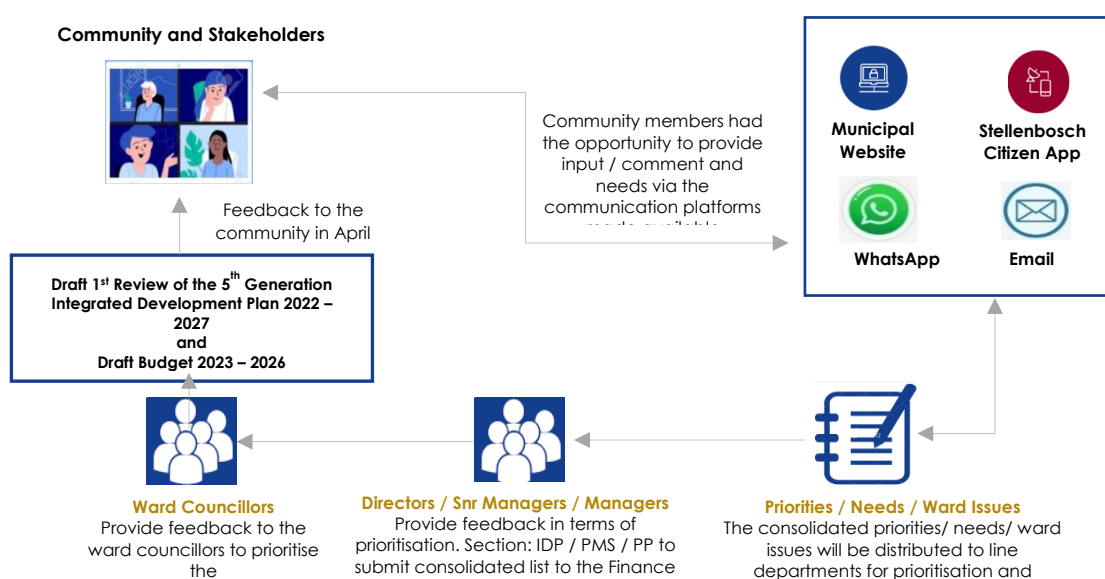
Table 102: IDP Public Participation Meeting Schedule – September 2022

| Date | Wards | Ward Councillor/s | Satellite Venue | Times | Meeting Link |
|-----------------------------------|-------|--------------------------|---------------------------------------|---------------|---|
| Monday, 19 September 2022 | 1 | Cllr Reginald Pheiffer | Groendal Community Hall (Franschhoek) | 18:00 – 20:00 | https://bit.ly/3QLsbAE |
| | 2 | Cllr Wilhelmina Petersen | La Motte Community Hall | | |
| | 3 | Cllr Charles Manuel | Wemmershoek Community Hall | 18:00 – 20:00 | https://bit.ly/3AkBdza |
| | 4 | Cllr Ralphon Adams | Kylemore Community Hall | | |
| Tuesday, 20 September 2022 | 5 | Cllr Roy Van Rooyen | Lückhoff High School (Ida's Valley) | 18:00 – 20:00 | https://bit.ly/3QjiUzT |

| Date | Wards | Ward Councillor/s | Satellite Venue | Times | Meeting Link |
|-------------------------------------|----------------------------|---|--|---------------|---|
| | 6 | Cllr Natেশia Mcombring | St. Ida's Primary School (Ida's Valley) | 18:00 – 20:00 | https://bit.ly/3AnhM8Q |
| | 16 | Cllr Elsabe Vermeulen | Eike Hall (Cloetesville) | | |
| | 17 | Cllr Peter Johnson | | | |
| Wednesday, 21 September 2022 | 12, 13, 14 and 15 | Cllr Ayanda Tomose Cllr Mary Nkopane Cllr Maxwell Danana Cllr Elliot Masimini | Kayamandi Community Hall | 18:00 – 20:00 | https://bit.ly/3pjJpt7 |
| | 18 | Cllr JC Anthony | Klapmuts Multipurpose Centre | 18:00 – 20:00 | https://bit.ly/3SUOcyW |
| | 19 | Cllr James Williams | De Novo Community Hall | | |
| Thursday, 22 September 2022 | 7, 8, 9, 10, 11, 22 and 23 | Cllr Annemarie Ferns Cllr Carli Van Wyk Cllr Zelda Dalling Cllr Rozette Du Toit Cllr Johannie Serdyn Cllr Esther Groenewald Cllr Lwando Nkamisa | Stellenbosch Town Hall (Plein Street) | 18:00 – 20:00 | https://bit.ly/3w709HX |
| | 20 | Cllr Joseph Joon | Vlottenburg Methodist Church | 18:00 – 20:00 | https://bit.ly/3dwlQt7 |
| | 21 | Cllr Rikus Badenhorst | Weber Gedenk Primary School Hall (Jamestown) | | |

The electronic and verbal submissions made available on the various platforms created for public participation followed the process below:

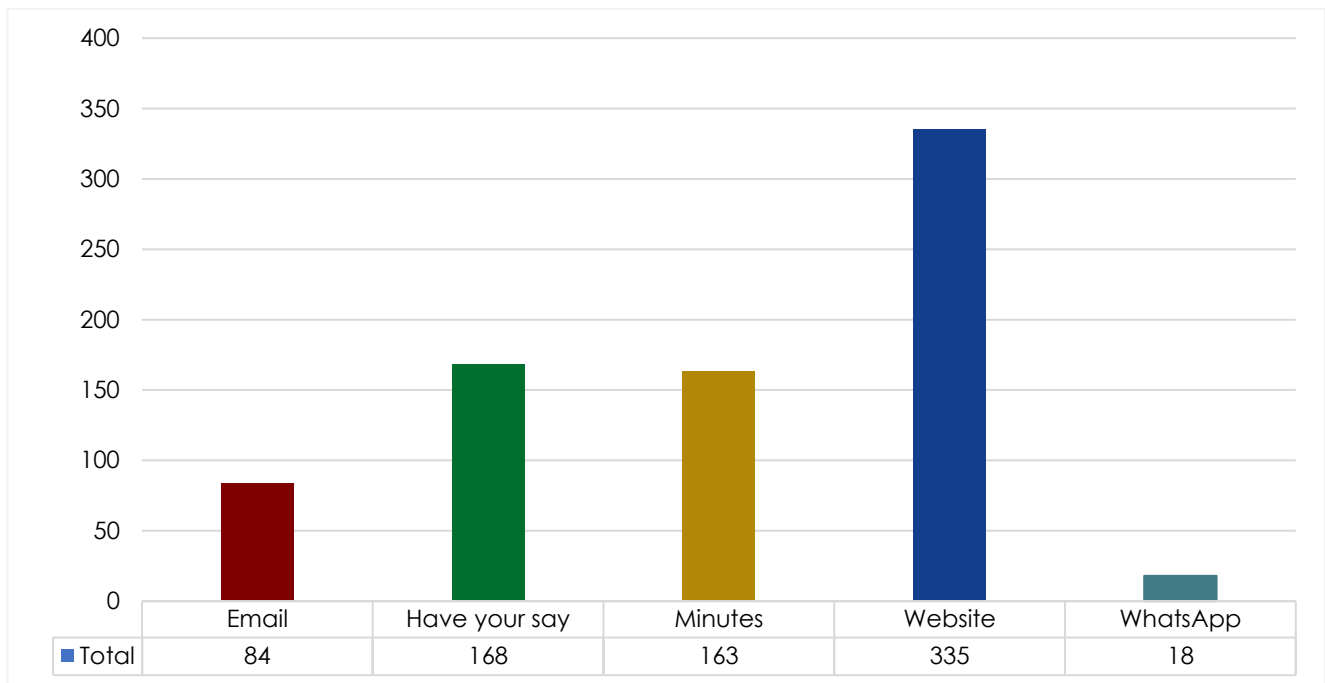
Figure 55: Process Flow for electronic and verbal submissions



9.3 Public Participation Statistics: September 2022

The graphs below indicate the number of individual submissions received on the various communication platforms.

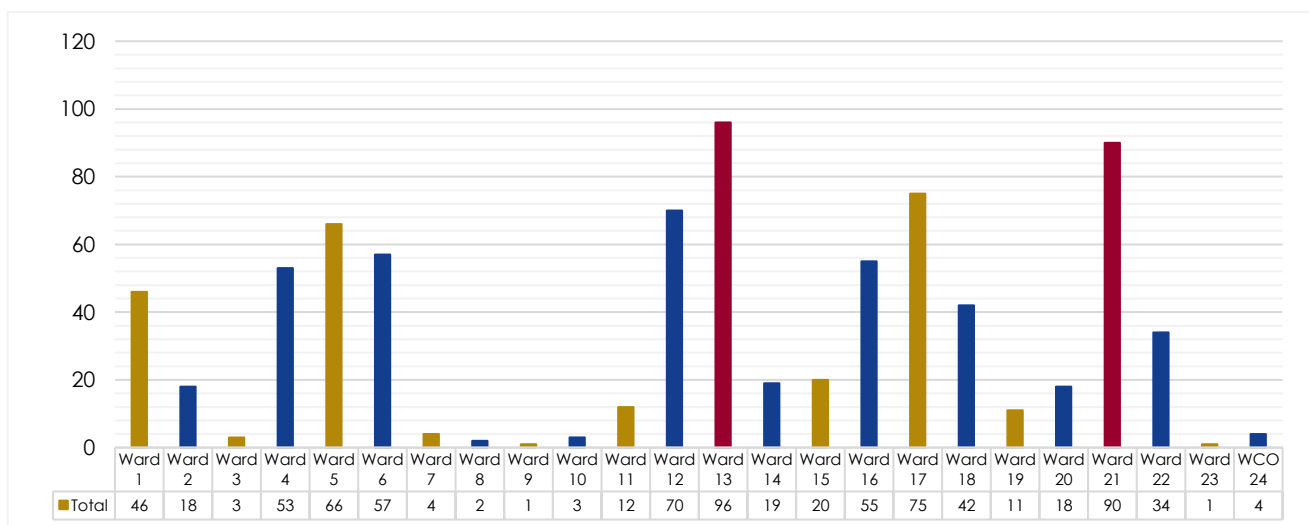
Graph 14: Total number of individual submissions per platform (Sept 2022)



As noted from the graph above, the electronic form which was made available on the municipal website, WhatsApp and the written 'Have your Say' was the most popular platform used by the community and stakeholders to submit their needs and priorities. A total of **335** electronic submissions were received via the electronic form on the municipal website, with 'Have Your Say' written submissions as the second most popular platform with **168** submissions.

The graph (dark red) below indicates that **Ward 13** and **Ward 21** have the highest number of line items / inputs per ward received and capture during the public participation period for September 2022.

Graph 15: Total number of Ward inputs per ward (Sept 2022).

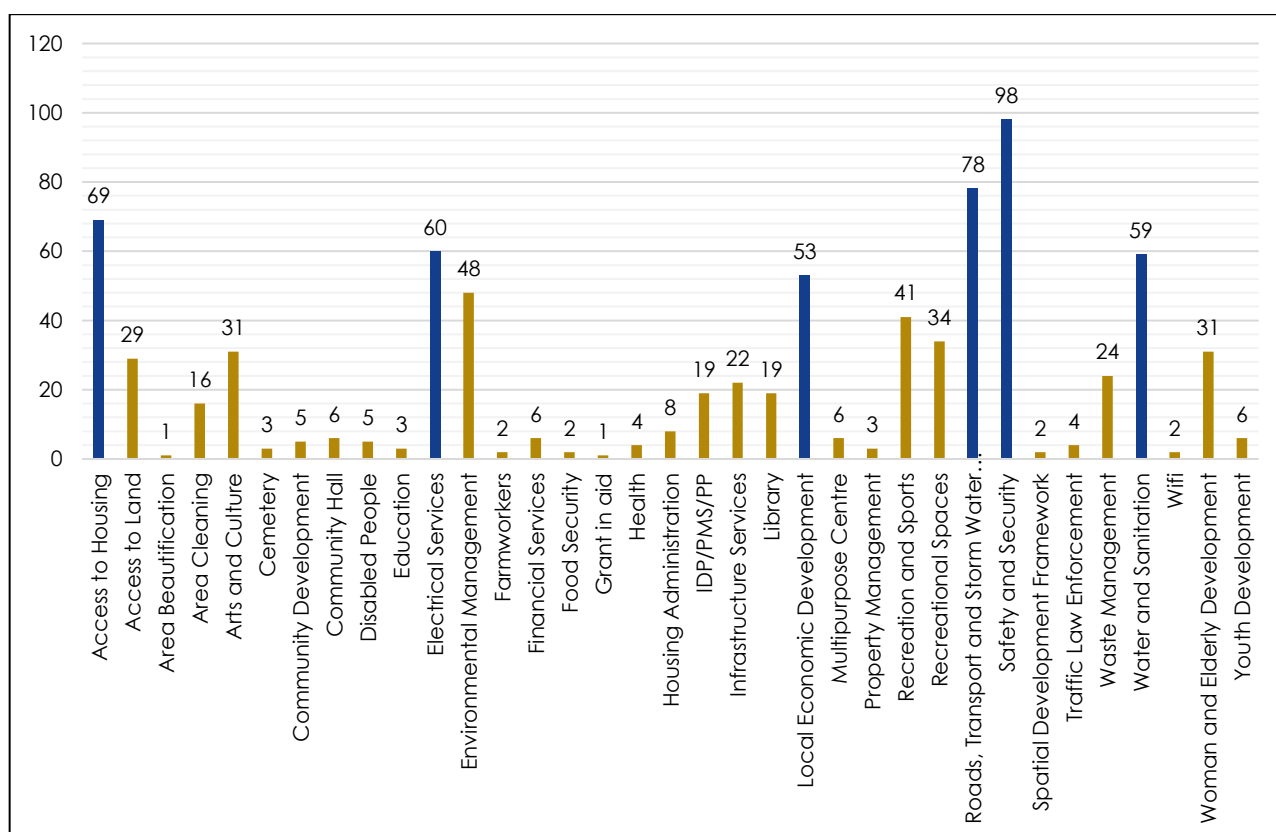


9.4 Summary of Needs and Priorities

The graph below presents a summary of the key priorities and needs raised by communities during the public participation period from September 2022. It also depicts the **top 5 priorities** identified for WCO24 by community members and range as follows:

1. Safety and Security;
2. Roads, Transport and Stormwater;
3. Access to Housing;
4. Electrical Services; and
5. Water and Sanitation.

Graph 16: Number of community inputs per priority area



The table below indicates which priority areas were raised in the different wards:

Table 103: Priority areas per Ward

| Community Need / Priority | Wards |
|---------------------------|---|
| Access to Housing | 1, 2, 4, 5, 12, 13, 14, 15, 16, 18, 19, 20, 21 |
| Access to Land | 1, 2, 4, 5, 11, 12, 13, 14, 15, 17, 18, 21, WCO24 |
| Area Beautification | 4 |
| Area Cleaning | 4, 6, 12, 16, 17, 21, 22 |
| Arts and Culture | 1, 12, 13, 21 |
| Cemetery | 18 |
| Community Development | 2, 13, 15, 18 |
| Community Hall | 13, 14 |
| Disabled People | 12, 13 |
| Education | 1, 5, 16 |
| Electrical Services | 2, 4, 5, 11, 12, 13, 14, 16, 17, 18, 20, 21, 22 |
| Environmental Management | 1, 4, 5, 6, 11, 16, 17, 21, 22, WCO24 |

| Community Need / Priority | Wards |
|---|---|
| Farmworkers | 19 |
| Financial Services | 11, 15, 16, 18, 21 |
| Food Security | 12, 21 |
| Grant in Aid | 16 |
| Health | 6, 12, 13, 15 |
| Housing Administration | 2, 16, 17, 19 |
| IDP/PMS/PP | 4, 12, 13, 14, 15, 16, 18, WCO24 |
| Infrastructure Services | 4, 5, 6, 13, 23 |
| Library | 2, 12, 13 |
| Local Economic Development | 1, 4, 5, 6, 10, 12, 13, 15, 16, 17, 18, 19, 20, 21, 22 |
| Multipurpose Centre | 6, 13, 16 |
| Property Management | 5, 17 |
| Recreation and Sports | 1, 3, 4, 5, 6, 12, 13, 14, 15, 16, 17, 18, 20, 21 |
| Recreational Spaces | 1, 2, 3, 5, 6, 13, 14, 15, 17 |
| Roads, Transport and Storm Water Services | 1, 4, 5, 6, 7, 8, 11, 12, 14, 16, 17, 18, 20, 21, 22 |
| Safety and Security | 1, 2, 4, 5, 6, 10, 11, 12, 13, 15, 16, 17, 18, 19, 20, 21, 22 |
| Spatial Development Framework | 4, 22 |
| Traffic Law Enforcement | 14, 16, 21, 22 |
| Waste Management | 1, 5, 6, 12, 16, 17, 18, 21, 22 |
| Water and Sanitation | 1, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 20, 21, 22 |
| Wifi | 3, 13 |
| Woman and Elderly | 5, 6, 12, 13 |
| Youth Development | 1, 4, 13, 18, 19 |
| Access to Housing | 1, 2, 4, 5, 12, 13, 14, 15, 16, 18, 19, 20, 21 |
| Access to Land | 1, 2, 4, 5, 11, 12, 13, 14, 15, 17, 18, 21, WCO24 |
| Area Beautification | 4 |
| Area Cleaning | 4, 6, 12, 16, 17, 21, 22 |

9.5 Ward Priorities

Emanating from the community needs and inputs, the following **key priorities per ward** were identified by the ward councillor for the period 2022 – 2027. During the annual IDP review, these key priorities may be reviewed and reprioritised.



Ward 1: Cllr. Reginald Pheiffer



9.5.1 Ward Priorities: Ward 1

Table 104: Ward 1 – Ward Priorities

| Project Rating | | | | | | | | | | | | | | | | | | |
|-------------------------|---|--|---|---|---|--|---|--------------------|---------|---------|---------|---------|--------------------|---------|---------|---------|---------|---|
| | Project completed. | | Project in progress. | | Not completed / No budget available / District Function / Provincial Function | | | | | | | | | | | | | |
| WARD PRIORITIES: WARD 1 | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Ward Priority | Description of Ward Priority | Key Performance Deliverables (KPI) | Unit of Measurement | Linkage to Directorate | Linkage to Department | (National / Provincial / District / Local / IDMA) | Deliverable Target | | | | | Performance Rating | | | | | Departmental Comment |
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Priority 1: Housing | Provision of mixed-development housing projects in the greater Franschhoek Valley Area | Obtaining development rights for mixed-use development for the La Motte housing project | Percentage of the La Motte Capital Budget actually spent by 30 June | Planning and Economic Development | Integrated Human Development | Local | n/a | n/a | 90% | 90% | 90% | n/a | n/a | n/a | n/a | n/a | The La Motte mixed-use housing development will provide a variety of housing opportunities / typologies for different income categories, who in the Franschhoek Valley qualify for a housing subsidy. |
| TBC | Priority 2: Infrastructure Services | Construction of the Franschhoek Taxi Rank across the Franschhoek Wine Tram Terminal (PRASA Property) in consultation with the local taxi association | Held a consultation meeting with relevant stakeholders | Number of consultation meetings held with relevant stakeholders by 31 March | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The municipality need to investigate more suitable / alternative land in the CBD. There is an existing lease between the Wine Tram and PRASA for the land. |

| | | | | | | | | | | | | | | | | | | | |
|-----|--|---|---|---|---|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|
| | | Develop emergency vehicle access ways in Riverside and Klein Mooiwater informal settlement | Not Applicable | Not Applicable | Infrastructure Services and Planning and Economic Development | Roads, Transport and Storm Water (RTS) Integrated Human Settlements | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Department: Informal Settlements is responsible for the removal of the informal structures and the construction of the Road. |
| | | Installation and upgrading of ablution facilities within the Riverside and Klein Mooiwater informal settlements | Not Applicable | Not Applicable | Planning and Economic Development Infrastructure Services | Integrated Human Settlements Infrastructure Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| | | Provision and upgrading of water access points and sewerage infrastructure within the Riverside and Klein Mooiwater informal settlements | Not Applicable | Not Applicable | Planning and Economic Development Infrastructure Services | Integrated Human Settlements Infrastructure Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Department: Informal Settlements monitors and reports on these facilities regularly. |
| | | Upgrading of electricity network capacity to provide electricity access for residents in Riverside and Klein Mooiwater informal settlements | Not Applicable | Not Applicable | Infrastructure Services | Electrical Services | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | n/a | The MV network upgrade has been completed and all that applied for an electricity connection have been attended to. Eleven (11) applications were received, and connections have been completed |
| TBC | Priority 3: Sports, Recreation and Parks | Construction of the swimming pool facility in Groendal / Franschhoek / La Motte | Conduct a feasibility study for additional swimming pools in the Stellenbosch municipal area. | Number of feasibility studies conducted for additional swimming pools in the Stellenbosch municipal area by 30 June | Community and Protection Services | Community Services | Local | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | No available funds on the MTREF. |

| | | | | | | | | | | | | | | | | | | |
|--|--|---|----------------|----------------|---|---|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|
| | | Erection of a clear-view fence around the Franschhoek Bowling green with a motor-controlled gate. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The ward councillor will communicate with Department: Corporate Services about the type of lease agreement the municipality entered into with the bowling club to establish the roles and responsibilities. |
| | | Establish sports and recreational facilities on Erf 3229, Mooiwater | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | ⊗ | n/a | n/a | n/a | n/a | Groendal already has a sports facility. The identified erf has been earmark for housing development. |
| | | Provision of staff to manage the Circus Grounds facilities (ablution, park and other) Mon-Sun and Public Holidays | Not Applicable | Not Applicable | Community and Protection Services and Infrastructure Services | Community Services Water and Wastewater Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| | | Develop the Franschhoek Circus Grounds that promote the Heritage, Culture and Art of Franschhoek | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | ⊗ | n/a | n/a | n/a | n/a | This is a heritage site. Therefore, development of an amphitheatre and wine museum cannot be developed. |
| | | Construction of Natural Focused Parks alongside the Stiebeuel River in Mooiwater | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Continuous upgrades alongside the Stiebeuel River in Mooiwater is dependent on available funds. |
| | | Clean-up operation of the Stiebeuel River and implementation of the river stewardship programme | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | ⊗ | n/a | n/a | n/a | n/a | The Stewardship Programme is a volunteer programme. It is not a compulsory programme. The Department: Community Services will not start the stewardship programme now as there is no capacity. |

| | | | | | | | | | | | | | | | | | | | |
|-----|------------------------------------|---|----------------|----------------|--|--|-------|-----|-----|-----|-----|-----|---|-----|-----|-----|-----|---|--|
| TBC | Priority 4: Property Management | Upgrade and repurpose the Old Youth Centre Building in Beau Coup De L'eau Street, Mooiwater | Not Applicable | Not Applicable | Corporate Services | Properties Management and Municipal Building Maintenance | Local | n/a | n/a | n/a | n/a | n/a |  | n/a | n/a | n/a | n/a | No available funds on the MTREF. | |
| | | Development of an Amphitheatre and Wine Museum on the Franschoek Circus Ground | Not Applicable | Not Applicable | Corporate Services | Properties Management and Municipal Building Maintenance | Local | n/a | n/a | n/a | n/a | n/a |  | n/a | n/a | n/a | n/a | This is a heritage site. Therefore, the development of an amphitheatre and wine museum cannot be developed. | |
| | | Reopening of the ablution facilities for the public in Dirkie Uys Street at the back of the Franschoek Town Hall | Not Applicable | Not Applicable | Community and Protection Services Infrastructure Services | Community Services and Water and Wastewater Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| | | To issue a call for proposals for Erven 3192, 3019 and 3111 Mooiwater, Franschoek for the establishment of places of worship | Not Applicable | Not Applicable | Corporate Services | Properties Management and Municipal Building Maintenance | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Directorate: Corporate Services will investigate on council resolution if places of worship can utilise this land. |
| | | Lowering of the Franschoek Municipal office counters at the Finance and Traffic section for accessibility for people with disabilities (persons in wheelchairs) | Not Applicable | Not Applicable | Corporate Services | Properties Management and Municipal Building Maintenance | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Directorate: Corporate Services will conduct an assessment. |

| | | | | | | | | | | | | | | | | | | |
|-----|--|--|---|---|-----------------------------------|--|-------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|
| | | Establish a well-positioned Tourism Office in Franschoek CBD | Not Applicable | Not Applicable | Corporate Services | Properties Management and Municipal Building Maintenance | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | The Franschoek Wine Valley Tourism Association (FWVTA) is funded by the Council as an LTO, and part of the FWVTA appointment was that a suitable tourism office was awarded to the LTO on a lease agreement. |
| TBC | Priority 5: Local Economic Development | Implementation of a policy and effective mechanisms to limit and control formula restaurants in historic areas of Franschoek | Not Applicable | Not Applicable | Planning and Economic Development | Development Planning | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Land usage is currently managed in terms of the Stellenbosch Municipality Zoning Scheme Bylaw, 2019 and therefore the proposed policy will infringe on a person's rights to operate a business. It would rather be suggested that an urban design policy be developed to ensure that the historical character (landscapes and building facades, etc.) of Franschoek is retained |
| | | Provide space for Jobseeker Data Capturers in Franschoek / Groendal | The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d)) | The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d)) | Planning and Economic Development | Development Planning | Local | 1300 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Target is applicable for WCO24. |
| | | Establish a policy to control and limit the use of private houses and flats for short-term rental in Franschoek | Not Applicable | Not Applicable | Planning and Economic Development | Development Planning | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is controlled and managed in terms of the zoning scheme by-law. |



Ward 2: Cllr. Wilhelmina Petersen

9.5.2 Ward Priorities: Ward 2

Table 105: Ward 2 – Ward Priorities

| Project Rating | | | | | | | | | | | | | | | | | | |
|-------------------------|---|---|---|---|-----------------------------------|---|---------------------------------|--------------------|---------|---------|---------|---------|--------------------|---------|---------|---------|---------|---|
| 😊 Project completed. | | | 😐 Project in progress. | | | 😞 Not completed / No budget available / District Function / Provincial Function | | | | | | | | | | | | |
| WARD PRIORITIES: WARD 2 | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Ward Priority | Description of Ward Priority | Key Performance Deliverables | Unit of Measurement | Linkage to Directorate | Linkage to Department | (National / Provincial / Local) | Deliverable Target | | | | | Performance Rating | | | | | Departmental Comment |
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Priority 1: Housing | Housing as well as land for housing in ward 2 | To obtain development rights for La Motte | Percentage of the La Motte capital budget actually spent by 30 June | Planning and Economic Development | Integrated Human Settlements | Local | n/a | n/a | 90% | 90% | 90% | n/a | n/a | n/a | n/a | n/a | The La Motte mixed-use housing development will provide a variety of housing opportunities / typologies for different income categories, in the Franschhoek Valley who qualifies for a housing subsidy. |
| | | Use open Spaces in Bosbou and Groendal to build houses to address the backlog of housing in ward 2. | Not Applicable | Not Applicable | Planning and Economic Development | Integrated Human Settlements | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Council has requested the administration to investigate possible housing/business options on erven 412 and 217 and 284, Groendal. |
| TBC | Priority 2: Basic Infrastructure Services | In situ upgrading of Langrug | Not Applicable | Not Applicable | Planning and Economic Development | Integrated Human Settlements | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Department: Informal Settlements must in collaboration with the Department: Project Management Unit (PMU) revise the existing plans to re-evaluate the in-situ upgrading of Langrug. |

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|-----|--------------------------------------|---|---|---|-----------------------------------|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|
| | | Upgrading and beautifying sidewalks in La Motte Bosbou | Conduct an assessment for phase implementation | Number of assessments conducted for phase implementation by 30 June | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| | | Maintenance of Stiebeuel Riverbanks | Not Applicable | Not Applicable | Infrastructure Services | Water and Wastewater Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Further discussions will be facilitated with the ward councillor to determine the feasibility of the request. |
| | | Sewerage problem from Langrug to Blossom Street | Not Applicable | Not Applicable | Infrastructure Services | Water and Wastewater Services | Local | n/a | n/a | n/a | n/a | n/a | 😞 | n/a | n/a | n/a | n/a | n/a | A new bulk sewer main was constructed from the corner of Blossom Street and Le Roux Street, along Le Roux Street and Gladiola Street where it connected up to the bulk sewer. A catch pit was constructed at the entrance of Langrug to separate illegal objects that are dumped into the municipal sewer network by the community. |
| | | Sewerage outlet in the Stiebeuel River near Mooiwater informal Settlement in Skool Street | Not Applicable | Not Applicable | Infrastructure Services | Water and Wastewater Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is not a sewerage outlet but a stormwater outlet that is contaminated by the community. |
| TBC | Priority 3: Sports, Arts and Culture | Swimming pool in Groendal next to Groendal Sports Grounds | Conduct a feasibility study for additional swimming pools in the Stellenbosch municipal area. | Number of feasibility studies conducted for additional swimming pools in the Stellenbosch municipal area by 30 June | Community and Protection Services | Community Services | Local | 1 | n/a | n/a | n/a | n/a | 🚫 | n/a | n/a | n/a | n/a | n/a | Not on the MTREF budget. |
| | | Pavilion at Groendal Sports Grounds | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | "A Structural Engineer has been appointed. Not on the MTREF budget." |

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| TBC | Priority 4: Safety and Security | Safety- checks CCTV cameras in Groendal that give a poor vision | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Repair and maintenance form part of the CCTV Camera Masterplan. |
| | | Increase Law Enforcement personnel to render services in Greater Franschhoek Valley | Conduct sporadic crime prevention operations within the WCO24 | Number of sporadic crime prevention operations conducted within the WCO24 by 30 June | Community and Protection Services | Protection Services | Local | n/a | 92 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| TBC | Priority 5: Education | The community of Langrug will be glad if you can add an IsiXhosa Secondary School | Not Applicable | Not Applicable | Corporate Services | Properties Management and Municipal Building Maintenance | Provincial | n/a | n/a | n/a | n/a | n/a | ⊗ | n/a | n/a | n/a | n/a | This is a Provincial function. |



Ward 3: Cllr. Charles Manuel

9.5.3 Ward Priorities: Ward 3

Table 106: Ward 3 – Ward Priorities

| Project Rating | | | | | | | | | | | | | | | | | | |
|-------------------------|---|--|--|--|-----------------------------------|--|---|--------------------|---------|---------|---------|---|--------------------|---------|---------|---------|--|---|
| 😊 | | Project completed. | | | 😐 | | Project in progress. | | | 😞 | | Not completed / No budget available / District Function / Provincial Function | | | | | | |
| WARD PRIORITIES: WARD 3 | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Ward Priority | Description of Ward Priority | Key Performance Deliverables | Unit of Measurement | Linkage to Directorate | Linkage to Department | (National / Provincial / District / Local/) | Deliverable Target | | | | | Performance Rating | | | | | Departmental Comment |
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Priority 1: Housing | Housing and town establishment in Lanquedoc, Wemmershoek, Maasdorp | To obtain development rights for Maasdorp | Percentage of the Maasdorp operational budget actually spent by 30 June | Planning and Economic Development | Integrated Human Settlements | Local | 90% | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Lanquedoc: No land is currently available for any housing development. Wemmershoek: No land is currently available for any housing development. Maasdorp: A service provider has been appointed to obtain Land Use and Development rights and the application has been submitted to the land Use Planning Department for approval. | |
| TBC | Priority 2: Clinic | Build clinics in Lanquedoc and Wemmershoek | Not Applicable | Not Applicable | Corporate Services | Properties Management and Municipal Building Maintenance | Provincial | n/a | n/a | n/a | n/a | n/a | 😞 | n/a | n/a | n/a | This is a Provincial function. | |
| TBC | Priority 3: Basic Infrastructure Services | Construction of speed humps on Boonzaaier Road | Conduct an assessment to construct speedhumps on Boonzaaier Road | Number of assessments conducted to construct speed humps in Boonzaaier Road by 30 June | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | | |
| | | Construction of a bridge in Lanquedoc | Construction of a new bridge in Lanquedoc | Number of new bridges implement in Lanquedoc by 31 June | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Design, documentation, and procurement processes are in progress. |



Ward 4: Cllr. Ralpton Adams

9.5.4 Ward Priorities: Ward 4

Table 107: Ward 4 – Ward Priorities

| Project Rating | | | | | | | | | | | | | | | | | | |
|-------------------------|---|--|---|---|-------------------------|---|--|--------------------|---------|---------|---------|---------|--------------------|---------|---------|---------|---------|---|
| 😊 Project completed. | | | 😐 Project in progress. | | | 😞 Not completed / No budget available / District Function / Provincial Function | | | | | | | | | | | | |
| WARD PRIORITIES: WARD 4 | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Ward Priority | Description of Ward Priority | Key Performance Deliverables | Unit of Measurement | Linkage to Directorate | Linkage to Department | (National / Provincial / District / Local) | Deliverable Target | | | | | Performance Rating | | | | | Departmental Comment |
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Priority 1: Basic Infrastructure Services | Drains overflowing in winter / rainy days in the areas of Kylemore; Johannesdal; Pniël. | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | The priority is part of the operational programme. |
| | | Recycling programme to be implemented in Kylemore; Johannesdal and Pniël | Implementation (expansion) of the recycling programme in Kylemore and Johannesdal | Percentage of recycling programmes implemented in Kylemore and Johannesdal by 30 June | Infrastructure Services | Waste Management | Local | n/a | 80% | n/a | n/a | n/a | 😐 | n/a | n/a | n/a | n/a | The recycling programme is in place in Pniël in the form of weekly collection. |
| | | A reliable electricity network is needed in ward 4 in the following areas: Johannesdal, Kylemore and Pniël | Not Applicable | Not Applicable | Infrastructure Services | Electrical Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | A consultant and an electrical contractor have been appointed in the financial year 2020/21 to assist the municipality with the 11kV network upgrades. Will be upgraded by 2030. There was an investigation to say what network need to be upgraded. Arrangements for a supply point directly from Eskom are underway and will be concluded by 2027. |

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|--|--|---|---|---|-----------------------------------|--|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
| | | Installation of more security cameras at hotspots in Kylemore, Johannesdal and Pniël | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is dependent on funding. However, the request is noted. |
| | | Stop after-hours speeding cars in the Kylemore; Pniël; Johannesdal area | Conduct sporadic crime prevention operations within the WCO24 | Number of sporadic crime prevention operations conducted within the WCO24 by 30 June | Community and Protection Services | Protection Services | Local | n/a | 92 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| | | Traffic officers must be more visible in Kylemore; Pniël; and Johannesdal for longer times of the day | Conduct sporadic crime prevention operations within the WCO24 | Number of sporadic crime prevention operations conducted within the WCO24 by 30 June | Community and Protection Services | Protection Services | Local | n/a | 92 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| | | Need for more speed bumps in Kylemore, Johannesdal and Pniël | Conduct an assessment on speed humps in Kylemore, Johannesdal and Pniël | Number of assessments conducted on speedhumps in Kylemore, Johannesdal and Pniël by 30 June | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Ongoing process and annual implementation as required. |
| | | Increase safety measures on R 310:- Intersections in Kylemore and Johannesdal | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Provincial | n/a | n/a | n/a | n/a | n/a | ⊗ | n/a | n/a | n/a | n/a | n/a | This road is a 100% Provincial Road authority. The municipality will relay the request to the provincial government. |
| | | Increase safety measures on R 310 Main Street of Pniël (Cars speed through town) | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Provincial | n/a | n/a | n/a | n/a | n/a | ⊗ | n/a | n/a | n/a | n/a | n/a | This road is a 100% Provincial Road. The Municipality will relay the request to the provincial government. |
| | | Fencing around Pniël Offices. Secure Offices and prevent them to become a hotspot for crime at night. | Not Applicable | Not Applicable | Corporate Services | Properties Management and Municipal Building Maintenance | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | There are no funds but it will be investigated. |

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|-----|--|--|----------------|----------------|--|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|---|
| | | Speedbumps at Kylemore Sport ground on the access road from Gate to the clubhouse. | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Department: RTS conduct an investigation. | |
| TBC | Priority 3: Open spaces; Sport; Recreation, Culture and Facilities | Renovation or upgrading of sport facilities; clubhouses and change rooms in Kylemore and Pniël | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | 😞 | n/a | n/a | n/a | n/a | n/a | A contractor has been appointed for the repairs of sport facilities in the Kylemore and Pniël cricket facilities. | |
| | | Extension of boundaries of existing cemeteries in Pniël and Kylemore | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | "Pniël: There is no additional land available to extend boundaries. Kylemore is in the process of registering two additional erven to be used as a cemetery." | |
| | | Cleaning of all streets and removal of weed on pavements not taking place in Johannesdal; Kylemore and Pniël. | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Part of the operational maintenance will be completed before 30 March 2023. |
| | | Cutting of grass is needed in all Streets on municipal roads and Sidewalks in Johannesdal; Kylemore and Pniël. | Not Applicable | Not Applicable | Infrastructure Services Community and Protection Services | Roads, Transport and Storm Water (RTS) Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Departments to revert to cleaning sidewalks. |
| | | Reconsider the existence of Riverside play park in Pniël is becoming a crime hotspot | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The park is fenced. The ward councillor needs to be provided with more clarity. |
| | | Cleaning of Kylemore and Pniël cemeteries and maintenance of it. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | 😞 | n/a | n/a | n/a | n/a | n/a | n/a | An ongoing process on both cemeteries. |

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| | | Renovation or upgrading of Millennium Hall and Kylemore Community Hall | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Kylemore Community Hall has been attended too. The upgrade and renovation of the Millennium Hall is not on the MITREF budget. |
| | | Force private owners to clean vacant plots in ward 4. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Cleaning of private plots is the responsibility of the landowner. |
| TBC | Priority 4: Local Economic Development | More effective skills development programmes for youth in ward 4 | Not Applicable | Not Applicable | Community and Protection Services | Community Development | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Fourteen (14) Youths completed a beginners computer course in collaboration with Pniël E-centre. |
| | | More job creation opportunities are needed in ward 4. | Not Applicable | Not Applicable | Planning and Economic Development | Development Planning | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | EPWP Projects were identified throughout the municipality and include these areas. |
| TBC | Priority 5: Land for Housing | Community needs land for affordable housing (GAP) in Pniël, Johannesdal and Kylemore | To obtain development rights for Erf 64, Kylemore | Percentage of the Erf 64, Kylemore capital budget actually spent by 30 June | Planning and Economic Development | Integrated Human Settlements | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The municipality doesn't own any property within the Pniël and Johannesdal area and therefore the provision for housing opportunities is extremely limited. |
| | | Erf 64 in Kylemore needs urgent attention for housing development | To obtain development rights for Erf 64, Kylemore | Percentage of the Erf 64, Kylemore capital budget actually spent by 30 June | Planning and Economic Development | Integrated Human Settlements | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The nearest housing development project in close proximity is Erf 64, Kylemore. The Municipality has appointed the Housing Development Agency (HDA) to obtain development rights. |

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|-----|---|--|----------------|----------------|-----------------------------------|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|--|
| | | Process of enquiring about the land the open space next to the school by Hillside Village, Newman Street and Hector Street in Ida's Valley (ward 5) for a community garden to plant vegetables and flowers to sell and use some for household consumption. | Not Applicable | Not Applicable | Corporate Services | Properties Management and Municipal Building Maintenance | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | | |
| TBC | Priority 2: Sports, Recreation and Culture. | Work together with DCAS, surrounding schools, NGOs tennis academy and SAS to build multipurpose courts at the netball fields | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Section: Sport and Halls will have an engagement with Ida's Valley Sport Council and Cape Winelands District Municipality. | |
| | | Well-disciplined and structured after-school programme for surrounding schools. We will be able to transform the space where the office of the Ward Councillor is into a youth centre | Not Applicable | Not Applicable | Community and Protection Services | Community Development | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Section: Community Development will deal with this priority through our normal programme for partial care capacity building. The councillor has been informed of the next engagement and will join along with two volunteers from the community. |
| | | The other properties like the rugby clubhouse can be used as spaces for this after-school programme | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | | | | | | | | | | | | | n/a |
| | | Sports like Futsal Netball volleyball, chess, and basketball tennis can be coached. Jobs will be created youth will be educated and the sports field will be looked after and again integration can be promoted | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |

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| | | Identify a space where a swimming pool can be built for the community of Ida's Valley. Areas like the Ida's Valley sportsground | Conduct a feasibility study for additional swimming pools in the Stellenbosch municipal area. | Number of feasibility studies conducted for additional swimming pools in the Stellenbosch municipal area by 30 June | Community and Protection Services | Community Services | Local | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | No funding is available on the MTREF. |
| TBC | Priority 3: Basic Infrastructure Services | Install skips at specific areas in the community to prevent dumping in these open spaces like the rivers and Ida's Valley Nature Area. | Conduct an investigation into the placement of skips | Number of investigations conducted for the placement of skips by 30 June | Infrastructure Services | Waste Management | Local | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Section: Waste Management can place skips in the area, but the Ida's Valley Nature Area is managed by the Department: Community Services and they need to provide input. |
| TBC | Priority 4: Access to housing | Identify land in Jonkershoek and Ida's Valley for future housing projects and development | Not Applicable | Not Applicable | Planning and Economic Development | Integrated Human Settlements | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | <p>Ida's Valley: After the completion of Erf 9445, Lindida of 166 GAP-housing, no further land has been identified on the Housing Pipeline. The Municipality is currently obtaining development rights on land known as the Northern Extension which is earmarked to accommodate ±5000-6000 housing opportunities.</p> <p>Jonkershoek: The Municipality has appointed the Housing Development Agency (HDA) to assist and finalise the transfer of land from the National Department of Public Works (NDoPW) to the Municipality. The HDA is currently assessing possible portions of land for the suitability of housing development.</p> |

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|-----|------------------------------------|---|----------------|----------------|-----------------------------------|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|--|
| TBC | Priority 5: Safety and Security | One security camera is to be installed at the four ways stop at the entrance to The Ridge. One security camera is to be installed at the old Asla building site in Hillside Village, Helderberg Street. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is dependent on funding. However, the request is noted. | |
| | | Streetlights are to be installed on Helshoogte Road, behind The Ridge, in the direction of Pniël | Not Applicable | Not Applicable | Infrastructure Services | Electrical Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Superintendent is to arrange a site meeting with the ward councillor by 31 January 2023. |
| | | Fencing is to be put up between McCoy Street, Old Helshoogte Road and at the back of the houses on Helderberg Street and Tafelberg Street. The open space where the ditch is. | Not Applicable | Not Applicable | Corporate Services | Properties Management and Municipal Building Maintenance | Local | n/a | n/a | n/a | n/a | n/a | ⊗ | n/a | n/a | n/a | n/a | n/a | n/a | The municipality does not fence open spaces. |





Ward 6: Cllr. Nateshia Mcombring

9.5.6 Ward Priorities: Ward 6

Table 109: Ward 6 – Ward Priorities

| Project Rating | | | | | | | | | | | | | | | | | | |
|-------------------------|---------------------------------|---|------------------------------|---------------------|-----------------------------------|-----------------------|--|--------------------|---|---------|---------|---------|--------------------|---------|---------|---------|---------|--|
| | Project completed. | | | | Project in progress. | | | | Not completed / No budget available / District Function / Provincial Function | | | | | | | | | |
| WARD PRIORITIES: WARD 6 | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Ward Priority | Description of Ward Priority | Key Performance Deliverables | Unit of Measurement | Linkage to Directorate | Linkage to Department | (National / Provincial / District / Local) | Deliverable Target | | | | | Performance Rating | | | | | Departmental Comment |
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Priority 1: Safety and Security | Installation of a Close Circuit Camera on Old Helshoogte Park | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is dependent on funding. However, the request is noted. |
| | | Installation of a Close Circuit Camera at the Main Road 5 (Traffic lights on the corner of Helshoogte Road and R44) | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is dependent on funding. However, the request is noted. |
| | | New camera installation on the corner of Rustenburg Road and Sonnebloem Street | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is dependent on funding. However, the request is noted. |
| | | Use of building at the Community Market as a Satellite Police Station | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Provincial | n/a | n/a | n/a | n/a | n/a | | n/a | n/a | n/a | n/a | This is a Provincial function. Refer to the Department of Community Services (DCOS). |

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| | | More visibility and regular patrols of Police and Law Enforcement officials on all roads, Sport Grounds and farms in the ward. If the budget allows use Neighbourhoods Watches and pay them a stipend. | Conduct sporadic crime prevention operations within the WCO24 | Number of sporadic crime prevention operations conducted within the WCO24 by 30 June | Community and Protection Services | Protection Services | Local | n/a | 92 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| | | Cleaning and fencing (Clearview or Befence) of all Electricity Boxes in the ward. | Not Applicable | Not Applicable | Infrastructure Services | Electrical Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | <p>"The fencing tender is now active. Fencing will be installed at miniature substations on the priority list and if practically possible.</p> <p>The ward councillor to identify the hotspot areas / electrical boxes. The investigation will only take place on request from the community / councillor.</p> <p>Hotspots: In front of Ida's Valley Primary School in Bloekom Avenue; The substation between Helshoogte Road and Old Helshoogte Road near the Open-Air Gym; In front of the Madrasa in Protea Street and the corner of Kahler Street; In front of the Ballet School in Rustenburg Road near Halima Lodge; On the corner of Ou Helshoogte Road and Hanh Street; On the corner of Ou Helshoogte Road and Weber Street; In front and opposite the AME Church in Ou Helshoogte Road near the Open-Air Gym. The rest to follow as budget allows"</p> |
| TBC | Priority 2: Infrastructure | Request traffic lights on the turn-off from Kromme Rhee Road in the direction of Koelenhoff and turn-off from Eisenburg (near Kanonkop) | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Provincial | n/a | n/a | n/a | n/a | n/a |  | n/a | n/a | n/a | n/a | n/a | The road falls under Provincial Road with authority. The municipality will relay the request to the provincial government. |
| | | Pedestrian crossing between Nietvoorbij and Timerlea Farm on R44 | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Provincial | n/a | n/a | n/a | n/a | n/a |  | n/a | n/a | n/a | n/a | n/a | The road falls under the Provincial Road Authority. The Municipality will relay the request to the provincial government, and possible feedback by 30 March 2023. |

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|-----|----------------------------|---|--|---|-----------------------------------|--|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
| | | Support and funding for Skills Development (Arts and Crafts) / Reading / Mathematics / Science and other Soft Skills Programmes through the Operational Budget of Ward Allocation | Not Applicable | Not Applicable | Community and Protection Services | Community Development | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Annual Grant - In Aid applications to support these services financially are paid up to the value of R 5 000 000. Applications close on 2/12/2022 for the 2023/24 financial year. A new call for proposals will be advertised during September / October 2023. |
| | | Conduct a Need and Cost Analysis for a Frail Care Centre in WCO24. The need for local skills development has previously been dealt with through ward projects. Include Beading, arts and crafts, CV Writing and assistance with mathematics. Not as once-off projects, but as ongoing sustainable projects. | Not Applicable | Not Applicable | Community and Protection Services | Community Development | Provincial | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | These activities are not included in the department projects. The department indicated they will assist with the following: Access to a list of existing resources in the community which could be approached: Stellumthombo, V GK Church, StellCare, and Co-Creat e Hub. Cllr indicated that she is willing to network with these resources to see whether the projects can be implemented. |
| TBC | Priority 4: Infrastructure | Construct sidewalks for the following: Moffat, Hahn, Weber, Erasmussmith, Baker, Desch S, Botmanskop, Speler, Dahlia Streets | Conduct an assessment for phase implementation | Number of assessments conducted for phase implementation by 30 June | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Phase implementation until 2027, as funding allows. |
| | | Upgrading and resealing of roads and potholes as required in the ward | Conduct an assessment for the upgrade and reseal of roads and potholes | Number of assessments conducted for the upgrade and reseal of roads and potholes by 30 June | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Implementation as funding allows. |

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| | | Upgrade seating in the stadium with recycling chairs or wooden panels | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | 🙄 | n/a | n/a | n/a | n/a | No available funds on the MTREF. |
| | | Replacement of vibracrete wall with a solid wall / Clear View Fencing on the Ida's Valley Sport Grounds | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | On the current budget cycle (MTREF) there is no funding available for a solid wall. The fencing has been installed with a beta fence. |
| | | Upgrade of lights on the Rugby fields | Upgrade of the Ida's Valley sport fields' floodlights | Number of the Ida's Valley sport fields' floodlights upgraded by 30 June | Community and Protection Services | Community Services | Local | n/a | n/a | 4 | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | A consultant has been appointed to assess the lights and prepare specifications to address the light repairs. |
| | | Upgrade of the Cricket fields | Upgrade the Ida's Valley cricket Field practise nets | Number of Ida's Valley cricket Field practice nets upgraded by 30 June | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | Currently, the cricket practice nets and cricket pitch surfaces are in the procurement stage. |
| | | Maintain and Upgrade the BMX Track and purchase Bicycles as recreational equipment | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | Routine maintenance is being done at BMX Track as in the Maintenance Plan. |
| | | 5 Giant rubberised Chessboard Sets (size of board 30,5 cm; squares 24x24 boards) Recreational Equipment for the use of 3 Primary Schools and 1 High School in the Ward. As well as for Ida's Valley Public Library for Skills Development and Recreational purposes | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Section: Library Services, Section: Sport and Cllr Mcombring will investigate the possibility to create a project in the next financial year to support chess development. |

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| | | <p>Implementation of traffic calming and safety measures at the intersection of Martinson- and Endler Streets.</p> <p>More frequent law enforcement is required around the schools during peak periods to ensure a better flow of traffic and to prevent illegal parking.</p> | <p>Conduct sporadic crime prevention operations within the WCO24</p> | <p>Number of sporadic crime prevention operations conducted within the WCO24 by 30 June</p> | <p>Community and Protection Services</p> | <p>Protection Services</p> | <p>Local</p> | <p>n/a</p> | <p>92</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | |
| | | <p>Implement traffic calming measures for Cluver Rd, Martinson Rd, Jonkershoek Rd, Omega Street, and streets in Simonswyk.</p> <p>Carry out ITS traffic calming plan for Ward 7 in conjunction with the ward committee.</p> <p>Introduce other measures i.e. home zone concepts rather than speedbumps. Speedbumps are only effective for small vehicles.</p> | <p>Conduct an assessment for the implementation of traffic calming measures in Cluver Rd, Martinson Rd, Jonkershoek Rd, Omega Street, and streets in Simonswyk.</p> | <p>Number of assessments conducted for the implementation of traffic calming measures in Cluver Rd, Martinson Rd, Jonkershoek Rd, Omega Street, and streets in Simonswyk by 30 June</p> | <p>Infrastructure Services</p> | <p>Roads, Transport and Storm Water (RTS)</p> | <p>Local</p> | <p>n/a</p> | <p>n/a</p> | <p>1</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | |
| | | <p>Implementation of the Non-Motorised Transport (NMT) policy and plan for Ward 7. Investigate the option to have a separate cycle and pedestrian roads on opposite sides of the road in Martinson Road. Prevent vehicles from driving over, turning on or parking on pedestrian / cycle paths</p> | <p>Conduct an assessment for the completion of the cycle and pedestrian road from Jannasch Street.</p> | <p>Number of assessments conducted for the completion of the cycle and pedestrian road from Jannasch Street by 30 June</p> | <p>Infrastructure Services</p> | <p>Roads, Transport and Storm Water (RTS)</p> | <p>Local</p> | <p>n/a</p> | <p>1</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | |
| | | <p>Implementation of the Non-Motorised Transport (NMT) policy and plan for Ward 7.</p> <p>Investigate the option to have a separate cycle and pedestrian roads on opposite sides of the road in Martinson Road.</p> <p>Prevent vehicles from driving over, turning on or parking on pedestrian / cycle paths.</p> | <p>Implement cycle lanes on Martinson Street</p> | <p>Number of cycle lanes implemented on Martinson Street by 31 June</p> | <p>Infrastructure Services</p> | <p>Roads, Transport and Storm Water (RTS)</p> | <p>Local</p> | <p>n/a</p> | <p>1</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | |
| | | <p>Reverse direction of Jannasch Street:</p> <p>Implement a public participation process to determine whether most people agree to the reversing of the street.</p> | <p>Conduct a public participation process for the reversing of Jannasch Street</p> | <p>Number of public participation processes conducted for the reversing of Jannasch</p> | <p>Infrastructure Services</p> | <p>Roads, Transport and Storm Water (RTS)</p> | <p>Local</p> | <p>1</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | |

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| | | Home Zone concept: Activate the community and implement a pilot – project within the ward without regulatory interference from the municipal authorities. | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| | | Home Zone concept: Analyse and evaluate the effects of the Home Zone concept after implementation, to demonstrate successes and to determine where alternatives are required. | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| | | Water tariffs: Fair treatment is required concerning the municipal reading of water meters. Residents should first be informed by the Municipality about irregular readings instead of just billing them. Unknown underground leaks may be the cause of the problem and not just over-usage. The current water tariff scale should be revised urgently to acceptable levels for all. Correct and consistent water meter readings are required. Municipal officials should be more helpful when residents approach them for assistance with a bill that is incorrect. | Not Applicable | Not Applicable | Infrastructure Services | Water and Wastewater Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Leak Rebate Policy is strictly followed, and all rebate applications are approved depending on compliance. |
| TBC | Priority 2: Safety and Security | Safety at Botmaskop: The erection of a security fence along a section of the Helshoogte Pass. | Installation of a security fence along the Helshoogte Pass on the Botmaskop side | Number of security fences installed along the Helshoogte Pass on Botmaskop side by 30 June | Community and Protection Services | Community Services | Local | 1 | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | The project is in progress and will be completed by 2023. |

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| | <p>Safety at Botmaskop:</p> <p>Implement safety measures for hikers and cyclists. These may include the establishment of a Neighbourhood Watch for the area, where volunteers can patrol the area during certain hours when most people are using the nature area. These measures can be communicated to the public through social media and signboards.</p> | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The establishment of NWH is the mandate of the Department of Community Safety (DOCS). | |
| | <p>Safety at Botmaskop:</p> <p>The installation of cameras in key positions must also be investigated.</p> | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is dependent on funding. However, the request is noted. |
| | <p>Cleaning up of Beltana depot (Metal sheets gathered by Red Ants):</p> <p>Find an alternative site for the storage of the metal sheets, away from any neighbourhood.</p> | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | 😊 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | | |
| | <p>Cleaning up of Beltana depot (Metal sheets gathered by Red Ants):</p> <p>Remove and clean up all building material and relocate it to the new site.</p> | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Beltana depot is the only landfill site of the municipality, therefore closing it is not feasible. |
| | <p>Cleaning up of Beltana depot (Metal sheets gathered by Red Ants):</p> <p>Prevent any late-night dumping activities until completion of the clean up</p> | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Beltana depot is the only landfill site of the municipality, therefore closing it is not feasible. |

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| | | <p>Improve security at the Hangbrug main entrance gate and along the river down to Koloniesland:</p> <p>Investigate the option to move the fence and gate to create a larger parking area for vehicles, preventing any vehicle from driving and parking close to the river. The vehicles will be in view of security officers on duty, controlling alcohol and drug abuse when visitors carry their goods to the Hangbrug / Brummer Park area.</p> | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | | |
| | | <p>Hangbrug main entrance gate and along the river down to Koloniesland: Security officers must be on duty over weekends during high season and control visitors actively</p> | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is dependent on funding. However, the request is noted. |
| | | <p>Waste management at the Hangbrug and Brummer Park:</p> <p>Issuing a sufficient number of rubbish bins for peak usage.</p> | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | There are sufficient bins. During the festive period, the frequency of cleaning is increased. The department is looking at alternative waste minimisation measures. |
| | | <p>Waste management at the Hangbrug and Brummer Park:</p> <p>Cleaning of bins over weekends during high season.</p> <p>Cleaning of the bins on Monday mornings.</p> | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | There are sufficient bins, and during the festive period, the frequency of cleaning is increased. The department is looking at alternative waste minimisation measures. |
| | | <p>Hangbrug and Brummer Park:</p> <p>Regular cleaning of riverbanks and in the river on Monday mornings, removing bottles, plastics, and paper.</p> | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Regular cleaning is part of the maintenance programme. |

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| | | <p>Toilet facilities at the Hangbrug: The placement of movable toilets near the Hangbrug over weekends in the high season. Regularly providing toilet paper over weekends.</p> | Not Applicable | Not Applicable | Infrastructure Services | Water and Wastewater Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Delivered 2 mobile toilets to Brummer Park Karindal which is serviced by Mshengu Toilet Hire. This is a Term Tender Contractor. |
| | | <p>Applications: The planning department takes too long to process building applications. The current process should be investigated, and measures put in place to ensure a quicker response. Regular communication with applicants during the process is required, informing them of the progress made, expected timeline and completion date of the application.</p> | Not Applicable | Not Applicable | Planning and Economic Development | Development management | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | BPAMS version 2 has been implemented on 1 July 2022 and the Section: Building Development is undergoing a business process investigation to improve the workflow. The Section: Building Development is in the process to acquire additional capacity. |
| TBC | Priority 3: Environment | <p>Jan Marais Park: Implementation of the EMP as of June 2022.</p> | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | EMPs have been completed. Implementation is ongoing. |
| | | <p>Jan Marais Park: Creating a new parking area for Jan Marais Park on Merriman Avenue. See the Jan Marais Nature Reserve: Northern Entrance Complex Plan.</p> | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Department: Community Services to implement the plan that Community Services commissioned for the entrance and parking area to Marais Street Nature Reserve. |
| | | <p>Jan Marais Park: Appoint a manager / supervisor for Jan Marais Park.</p> | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The post is on the current microstructure but is unfunded. |

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| | | Jan Marais Park: Improve the infrastructure, namely the replacement / installation of irrigation for sections of the park and replace old fences and gates. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | "Irrigation FQ 67/23 is currently being evaluated for the appointment of a contractor. All gates were replaced in the last financial year. Fencing: The department is looking for funding." |
| | | Jan Marais Park: Improve security and implement regular foot patrols throughout the park. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | n/a | Foot patrols are happening daily. |
| | | Upgrade De Jonker Park for the elderly and other visitors. Investigate the option to establish a low-maintenance labyrinth on this site. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Further discussions will be facilitated with the ward councillor to determine the feasibility of the |
| | | Upgrade De Jonker Park for the elderly and other visitors. Improve the uneven surfaces of the park. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Further discussions will be facilitated with the ward councillor to determine the feasibility of the request. |
| | | Upgrade De Jonker Park for the elderly and other visitors: Regular cutting of the grass. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Further discussions will be facilitated with the ward councillor to determine the feasibility of the request. |
| | | Upgrade De Jonker Park for the elderly and other visitors: Create a few beds and plant water-wise plants. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Further discussions will be facilitated with the ward councillor to determine the feasibility of the request. |

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| | | Upgrade De Jonker Park for the elderly and other visitors: Construct hard footpaths to benches, suitable for wheelchairs. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Further discussions will be facilitated with the ward councillor to determine the feasibility of the request. |
| | | Upgrade De Jonker Park for the elderly and other visitors: Install rubbish bins. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Further discussions will be facilitated with the ward councillor to determine the feasibility of the request. |
| | | Upgrade De Jonker Park for the elderly and other visitors: Watering and feeding of trees and plants. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Further discussions will be facilitated with the ward councillor to determine the feasibility of the request. |
| | | Upgrade De Jonker Park for the elderly and other visitors: Consider more gravel and less grassy areas. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Further discussions will be facilitated with the ward councillor to determine the feasibility of the request. |
| | | Arboretum at Uniepark: Revise the existing plan for the Arboretum and focus on hardy trees, better suited for the conditions. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | On the current budget, 2022/23 financial year no funds are available for the development of an Arboretum in Uniepark. Funds will be requested in the 2023/24 financial year for the project. If approved the request will be investigated. |

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| | | Arboretum at Uniepark: Investigate the option to install drip irrigation lines, connecting them to a water source. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | On the current budget, 2022/23 financial year no funds are available for the development of an Arboretum in Uniepark. Funds will be requested in the 2023/24 financial year for the project. If approved the request will be investigated. |
| | | Arboretum at Uniepark: Implement an annual granular feeding programme for all the trees. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | On the current budget, 2022/23 financial year no funds are available for the development of an Arboretum in Uniepark. Funds will be requested in the 2023/24 financial year for the project. If approved the request will be investigated. |
| | | Arboretum at Uniepark: Investigate the option to build footpaths and prevent erosion on the down-hill sections. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | On the current budget, 2022/23 financial year no funds are available for the development of an Arboretum in Uniepark. Funds will be requested in the 2023/24 financial year for the project. If approved the request will be investigated. |
| | | Arboretum at Uniepark: The installation of a few more benches. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | On the current budget, 2022/23 financial year no funds are available for the development of an Arboretum in Uniepark. Funds will be requested in the 2023/24 financial year for the project. If approved the request will be investigated. |

| | | | | | | | | | | | | | | | | | | | |
|--|--|--|--|---|--|--|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---|
| | | <p>Repair the riverbank at the divider sluice of the Mill Stream on the Eerste River.</p> <p>Repair the erosion before heavy rains occur, preventing any further damage from taking place. The work undertaken so far was not done sufficiently enough.</p> | <p>Conduct an assessment to repair the riverbank at the divider sluice of the Mill Stream on the Eerste River.</p> | <p>Number of assessments conducted to repair the riverbank at the divider sluice of the Mill Stream on the Eerste River by 30 June.</p> | <p>Infrastructure Services</p> | <p>Roads, Transport and Storm Water (RTS)</p> | <p>Local</p> | <p>1</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>Assessment to be conducted by 30 June 2023.</p> |
| | | <p>Rehabilitation of trees in ward 7: Investigate the situation regarding the oak trees in lower Jonkershoek Road and consider several options: Removing the tar around the base of the trees, loosening the soil and mulch the area around the trees, for a few trees on an experimental basis.</p> | <p>Not Applicable</p> | <p>Not Applicable</p> | <p>Community and Protection Services</p> | <p>Community Services</p> | <p>Local</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>Department: Community Services will facilitate further discussions with the Department: RTS.</p> |
| | | <p>Rehabilitation of trees in ward 7: Replant on open spaces where trees have died, with other Oak species such as Quercus acutissima, etc.</p> | <p>Not Applicable</p> | <p>Not Applicable</p> | <p>Community and Protection Services</p> | <p>Community Services</p> | <p>Local</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>The department is in process investigating the request.</p> |
| | | <p>Rehabilitation of trees in ward 7: Pruning off low-hanging branches in streets</p> | <p>Not Applicable</p> | <p>Not Applicable</p> | <p>Community and Protection Services</p> | <p>Community Services</p> | <p>Local</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>Branches were pruned as when required according to the APO.</p> |
| | | <p>Cutting of bushes and shrubs in ward 7. Cutting off vegetation on street corners and along roads which obstructs the view of traffic, cyclists, and pedestrians.</p> | <p>Not Applicable</p> | <p>Not Applicable</p> | <p>Infrastructure Services Community and Protection Services</p> | <p>Roads, Transport and Storm Water (RTS) Community Services</p> | <p>Local</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>The department will make a decision and report back.</p> |
| | | <p>Forfeited funds: Feedback is required regarding the funds from Department: Environment Affairs which was forfeited when the contract was terminated in October 2019.</p> | <p>Not Applicable</p> | <p>Not Applicable</p> | <p>Community and Protection Services</p> | <p>Community Services</p> | <p>Local</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>😊</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>n/a</p> | <p>Funds were paid back to the Provincial Department of Environmental Affairs.</p> |

| | | | | | | | | | | | | | | | | | | | |
|--|--|--|----------------|----------------|-----------------------------------|--------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
| | | Close all entrances at the green zone at Botmaskop, for private vehicles | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The request will be discussed with the ward Cllr to indicate all the areas that are being referred to. The municipality must keep in mind that the nature area must be excess able, not only for municipal vehicles, but also other private vehicles for example ambulances for emergencies. |
|--|--|--|----------------|----------------|-----------------------------------|--------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|



Ward 8: Cllr. Carli Van Wyk

9.5.8 Ward Priorities: Ward 8

Table 111: Ward 8 – Ward Priorities

| Project Rating | | | | | | | | | | | | | | | | | | | |
|-------------------------|---------------------------------|---|---|--|-----------------------------------|---|--|--------------------|---------|---------|---------|---------|--------------------|---------|---------|---------|---------|---|--|
| 😊 Project completed. | | | 😐 Project in progress. | | | 😞 Not completed / No budget available / District Function / Provincial Function | | | | | | | | | | | | | |
| WARD PRIORITIES: WARD 8 | | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Ward Priority | Description of Ward Priority | Key Performance Deliverables | Unit of Measurement | Linkage to Directorate | Linkage to Department | (National / Provincial / District / Local) | Deliverable Target | | | | | Performance Rating | | | | | Departmental Comment | |
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | |
| TBC | Priority 1: Safety and Security | Investigate and repair the quality of street lighting on all streets in Ward 8 | Not Applicable | Not Applicable | Infrastructure Services | Electrical Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The superintendent is to arrange a site meeting with the ward councillor by January 2023. | |
| | | Collaborate with Campus Security and other stakeholders to ensure community members are informed and aware of safety and security measures in ward 8. | Conduct sporadic crime prevention operations within the WCO24 | Number of sporadic crime prevention operations conducted within the WCO24 by 30 June | Community and Protection Services | Protection Services | Local | n/a | 92 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| | | Ensure CCTV is working efficiently in Coetzenberg Rd and Noordewal-East | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Repair and maintenance form part of the CCTV Camera Master Plan. |

| | | | | | | | | | | | | | | | | | | | | | |
|-----|---|---|---|--|-----------------------------------|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|---|
| | | Increase the visibility of patrols in Ward 8 | Conduct sporadic crime prevention operations within the WCO24 | Number of sporadic crime prevention operations conducted within the WCO24 by 30 June | Community and Protection Services | Protection Services | Local | n/a | 92 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | | | |
| TBC | Priority 2: Infrastructure Services | Investigate alternative methods of transport in ward 8 | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is an ongoing initiative and consultation between stakeholders. The NMT network is being extended in terms of the NMT Masterplan. | |
| | | Focus on mobility for all residents in ward 8 | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is an ongoing initiative and consultation between stakeholders. The NMT network is being extended in terms of the NMT Masterplan. | |
| | | Collaborate with Stellenbosch University regarding mobility and accessibility in ward 8 | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is an ongoing initiative between the municipality and the University of Stellenbosch. The NMT network is being extended in terms of the NMT Masterplan. The University of Stellenbosch network is also being extended. |
| | | Focus on the safety of cycling in ward 8 | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is an ongoing initiative and consultation between stakeholders. The NMT network is being extended in terms of the NMT Masterplan. |
| | | Look into upgrading pedestrian walkways in ward 8. | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Pedestrian walkways will be assessed. NMT Masterplan will be utilised. |

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|-----|--|---|---|---|-----------------------------------|-----------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|
| TBC | Priority 4: Beautification | Ensure flowerpots are maintained | Replacement of vegetation in pots in Victoria Street. | Number of annual replacements of vegetation in pots in Victoria Street. | Community and Protection Services | Community Services | Local | 1 | 1 | 1 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | |
| | | Collaborate with the community to implement a recreational garden project in ward 8. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| TBC | Priority 5: First Aid Training (Level 1) | The Municipality offers First Aid Training to the members in the ward which will be for two days first-day theory and second day practical in ward 8. | Not Applicable | Not Applicable | Community and Protection Services | Community Development | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The department will meet with the councillor to obtain more information relating to the priority. The number of beneficiaries, and identification of the target audience by 28 February 2023. |



Ward 9: Cllr. Zelda Dalling

9.5.9 Ward Priorities: Ward 9

Table 112: Ward 9 – Ward Priorities

| Project Rating | | | | | | | | | | | | | | | | | | | |
|-------------------------|---------------------------------|--|------------------------------|---------------------|-----------------------------------|--|---|--------------------|---|---------|---------|---------|--------------------|---------|---------|---------|---------|----------------------|--|
| | Project completed. | | | | Project in progress. | | | | Not completed / No budget available / District Function / Provincial Function | | | | | | | | | | |
| WARD PRIORITIES: WARD 9 | | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Ward Priority | Description of Ward Priority | Key Performance Deliverables | Unit of Measurement | Linkage to Directorate | Linkage to Department | (National / Provincial / District / Local/) | Deliverable Target | | | | | Performance Rating | | | | | Departmental Comment | |
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | |
| TBC | Priority 1: Safety and Security | Security cameras at regular intervals in ward 9 | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is dependent on funding. However, the request is noted. |
| | | Monitoring of cameras in ward 9 | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is part of the Control room's daily operation function. |
| TBC | Priority 2: Safety and Security | Universally accessible sidewalks and pavements and improvement of uneven pavements in ward 9 | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Pedestrian walkways will be assessed. NMT Masterplan will be utilised. |
| | | Traffic calming with raised pedestrian crossing outside Utopia Retirement Home at the top of Dorp Street – Pastorie Street | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | | n/a | n/a | n/a | n/a | n/a | Not feasible due to policy alignment and safety concerns. Therefore the request cannot be supported. |

| | | | | | | | | | | | | | | | | | | | |
|-----|-------------------------|--|---|--|-----------------------------------|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
| | | Traffic calming with raised pedestrian crossing on Dorp Street, corner of Andringa and Helderberg Streets | Conduct an investigation for alternative traffic calming measures on Dorp Street, the corner of Andringa and Helderberg Streets | Number of investigations conducted for alternative traffic calming measures on Dorp Street, the corner of Andringa and Helderberg Streets by 30 June | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| | | Visible street names on poles and the side of buildings on street corners in ward 9. | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Street names are currently implemented on the kerbs. |
| | | Parking and Ride facilities for the CBD | Conduct an assessment of the feasibility of park-and-ride facilities in the CBD | Number of assessments conducted on the feasibility of park and ride facilities in the CBD by 30 June | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| TBC | Priority 3: Environment | Preservation of historic trees and other important trees ward 9 | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | n/a | Operational plans for the maintenance of trees are in place. |
| | | Replacement of sick and dead trees is a matter of urgency in ward 9. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | n/a | Operational plans for the maintenance of trees are in place. |
| | | Replacement of trees that have been removed. The suggestion that agreement be reached with private property owners to plant trees inside private properties where pavements are compromised in ward 9. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | n/a | n/a |

| | | | | | | | | | | | | | | | | | | | |
|-----|--|---|----------------|----------------|--|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|---|
| | | Stellenbosch is known as the Eikestad, but the trees in ward 9 need urgent care | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | 🙄 | n/a | n/a | n/a | n/a | Operational plans for Maintenance of trees are in place. | |
| TBC | Priority 4: Historic buildings and Tourism | Maintenance and preservation of historic buildings and properties | Not Applicable | Not Applicable | Corporate Services | Properties Management and Municipal Building Maintenance | Local | n/a | n/a | n/a | n/a | n/a | 🙄 | n/a | n/a | n/a | n/a | Currently busy with, there is a project in the budget that deals with historic buildings. | |
| | | Maintenance and preservation of the Town Hall | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | Maintenance is done at the Stellenbosch Town Hall. A new kitchen, new toilets, flooring, and currently busy with the painting of the outside of the hall. | |
| | | Public toilets for use by visitors and tourists (possibly with an entrance fee) | Not Applicable | Not Applicable | Infrastructure Services Planning and Economic Development | Water and Wastewater Services Development Planning | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | | |
| | | Clean pavements and public spaces | Not Applicable | Not Applicable | Infrastructure Services Community and Protection Services | Waste Management Community Services Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| | | The municipality offer First Aid Training to the members of ward 9 which will be for two days first day theory and second day practical | Not Applicable | Not Applicable | Community and Protection Services | Community Development | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The department will meet with the ward councillor to obtain more information relating to the priority, i.e. a number of beneficiaries, and identification of the target audience. |
| | | | | | | | | | | | | | | | | | | | |
| TBC | Priority 5: NMT non-motorised transport | Encourage cycling and walking in the CBD and campus | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The municipality have implemented ongoing initiatives for consultation between stakeholders. The NMT network is being extended in terms of the NMT Masterplan. | |

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|-----|-------------------------------------|--|--|--|-----------------------------------|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|
| | | Channel that runs from R44 through Tennantville underground is utilised as a getaway to Kayamandi when crimes are committed. | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Any closure or obstruction in the main water channel will result in flooding and damage to property. Propose that alternative crime prevention measures be sort. |
| TBC | Priority 2: Housing | Municipal flats infrastructure needs replacement and upgrades. | Appointment of structural engineer | Percentage of Housing project Capital Budget from the Department: Housing Development actually spent 30 June | Planning and Economic Development | Integrated Human Settlements | Local | 90% | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Request for Quotation (RFQ) has been advertised to appoint Structural Engineers to determine the extent of structural upgrades needed and also draw up scope of works. |
| | | Residents residing at the Municipal flats for 5years or more must be listed as part of provisioning housing projects. | Obtaining development rights for mixed-use development for the Northern Extension, Kayamandi | Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June | Planning and Economic Development | Integrated Human Settlements | Local | 90% | 90% | 90% | 90% | 90% | n/a | n/a | n/a | n/a | n/a | n/a | As part of the integrated development process, the municipality in accordance with the Housing Pipeline are planning projects that can accommodate families currently residing in Municipal Rental Stock. The Northern Extension has been earmarked as one of the projects that can accommodate various income categories, as it is envisaged that 5 000 – 6 000 mixed-use housing opportunities will be created. |
| TBC | Priority 3: Infrastructure Services | Upgrading on waterpipes due to constant waterpipe bursts. | Not Applicable | Not Applicable | Infrastructure Services | Water and Wastewater Services | Local | n/a | n/a | n/a | n/a | n/a | 😬 | n/a | n/a | n/a | n/a | n/a | In the previous financial year most of pipelines has been addressed replacing 1 676m of asbestos pipelines. |
| | | Bird-and Mount Albert Street and lower areas of Cloeteville is huge concern when waterpipe/s breaks. Affects huge areas | Not Applicable | Not Applicable | Infrastructure Services | Water and Wastewater Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Replacement of old infrastructure remains a priority and will be addressed according to the pipe replacement programme. |

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|-----|--|---|--|---|-----------------------------------|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|
| | | When waterpipe/s breaks at AF Louw School it affects La Colline area. | Not Applicable | Not Applicable | Infrastructure Services | Water and Wastewater Services | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | In the previous financial year most of pipelines has been addressed replacing 1676m of asbestos pipelines. when the lower part of LA Colline is shutdown the secondary source in Dr Malan (connection in front of Prins Park) will feed La Colline. |
| TBC | Priority 4: Cleaning of River | The river needs clean-up this is a constant problem, as a lot of dumping happens around and in the river. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Stewardship programme is a volunteer programme. It is not a compulsory programme. The community service will not start the stewardship programme now as the is no capacity. |
| | | Provision for fencing will become a necessity by the river. | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Fencing-off of River not ideal solution, adjacent property owners may fence the river if required. |
| | | Skip is required in Lang-Suid and Lappan Street since garbage or building rubble dumping occurs on daily basis. | Conduct an investigation for the placement of skips in Lang-Suid and Lappan Street | Number of investigations conducted for the placement of skips in Lang-Suid and Lappan Street by 30 June | Infrastructure Services | Waste Management | Local | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| TBC | Priority 5: Youth, Sport, Arts and Culture | Provide learnerships for youth to partner with businesses to train the youth skills to also assist school dropouts. | Not Applicable | Not Applicable | Community and Protection Services | Community Development | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | Accredited youth skills training is implemented each year. Three courses are already in process. New advertisements will be published in the first half of 2023 for further courses. |
| | | Learner's and License's programme should be combined as one programme and not be separated. | Not Applicable | Not Applicable | Community and Protection Services | Community Development | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Department: Community Development will have to investigate the feasibility of this programme in totality as very few youth pass the driver's licence component with an extremely high cost to the municipality. Evaluation of the feasibility study will be completed by June 2023. |

| | | | | | | | | | | | | | | | | | | |
|--|--|---|----------------|----------------|-----------------------------------|--------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
| | | <p>There is not sufficient space for sport facilities at the Municipal flats. Hence, we make use of members in different wards to provide.</p> | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | <p>Department: Community Services should take a lead with the specific need from sport perspective and spatial land use management, property management will assist.</p> |
| | | <p>Municipality to provide different types of sports and make use of different sport facilities. From time to time there are Cultural events at the flats. Municipality to identify land to host events at Lap-flats area because of the lack of ground or open spaces it is challenging to host any sports or cultural events.</p> | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | <p>The area was identified as a housing restructuring zone for social housing development.</p> |



Ward 11: Cllr. Johannie Serdyn

9.5.11 Ward Priorities: Ward 11

Table 114: Ward 11 – Ward Priorities

| Project Rating | | | | | | | | | | | | | | | | | | |
|--------------------------|---------------------------------|---|------------------------------|---------------------|-----------------------------------|-----------------------|--|--------------------|---|---------|---------|---------|--------------------|---------|---------|---------|---------|---|
| | Project completed. | | | | Project in progress. | | | | Not completed / No budget available / District Function / Provincial Function | | | | | | | | | |
| WARD PRIORITIES: WARD 11 | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Ward Priority | Description of Ward Priority | Key Performance Deliverables | Unit of Measurement | Linkage to Directorate | Linkage to Department | (National / Provincial / District / Local) | Deliverable Target | | | | | Performance Rating | | | | | Departmental Comment |
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Priority 1: Safety and Security | CCTV camera installation in the area around the Municipal Court. To in consultation with the ward councillors | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is dependent on funding. However, the request is noted. |
| | | The deployment of fence and monitoring camera in Papegaaiberg Reserve | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | | n/a | n/a | n/a | n/a | The fencing project has been completed. The plan was not to fence the whole nature reserve but to fence the area next to the suburb. Cameras were installed by law enforcement, and monitoring is done in the control room. |
| | | Redeployment of working cameras to Papegaaiberg in Papegaaiberg Reserve | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is dependent on funding. However, the request is noted. |
| | | Papegaaiberg Reserve Fencing | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Further discussions will be facilitated with the ward councillor to determine feasibility of the request. |
| | | Extension of fence around the Papegaaiberg cemetery in Papegaaiberg Reserve | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | | n/a | n/a | n/a | n/a | The fencing project has been completed. The plan was not to fence the whole nature reserve but to fence the area next to the suburb. |

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|-----|----------------------------------|---|--|--|-------------------------|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|
| TBC | Priority 2: Basic Infrastructure | Overall lighting of ward will be an on-going priority at Patrys Street (below Fisant Hammerkop, Flamingo, Jan Frederick, Tarentaal) | Not Applicable | Not Applicable | Infrastructure Services | Electrical Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The superintendent will arrange a site meeting with the ward councillor by 31 January 2023. | |
| | | Tarring of pathways in Kwikstert Street down to Devon Valley Road | Compile planning and designs to Construct tar pathways in Kwikstert Street down to Devon Valley Road | Number of planning and designs compiled to Construct tar pathways in Kwikstert Street down to Devon Valley Road by 30 June | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| | | Reseal of all road surfaces in Onder Papegaalberg | Conduct an assessment for the upgrade and reseal of roads and potholes | Number of assessments conducted for the upgrade and reseal of roads and potholes by 30 June | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Implementation as funding allows. |
| | | Replacement of waterpipes where necessary in ward 11 | Not Applicable | Not Applicable | Infrastructure Services | Water and Wastewater Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Replacement of old infrastructure remains a priority and will be addressed according to the pipe replacement programme. |
| | | Taxis at Stellenbosch Station has taken complete control of the parking area | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Department: RTS will facilitate the request with PRASA. |
| | | No facilities available at the Taxi rank at Stellenbosch Station | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Department: RTS will facilitate the request with PRASA. |
| | | No input asked from the public about the Taxi rank at Stellenbosch Station | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Department: RTS will facilitate the request with PRASA. |

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|--|--|---|----------------|----------------|-----------------------------------|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
| | | There is a growing concern around the impact on traffic from development in Oude Molen | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Department: RTS will conduct an assessment once final approval has been granted. |
| | | NMT facilities a prerequisite in Oude Molen | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Department: RTS will conduct an assessment once final approval has been granted. |
| | | Aggressive stance on the side of the developers in Oude Molen | Not Applicable | Not Applicable | Planning and Economic Development | Development management | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The land use decision on Oude Molen has already been taken, and the developer has appealed the decision. The appeal decision is currently being finalised. |
| | | Promote cycle routes for recreational purposes in ward 11 | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Further discussions will be facilitated with the ward councillor to determine the feasibility of the request. |
| | | Further developments to make provision for Non-Motorising Transport in Woodmill Development | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | When new development plans have been submitted, NMT considerations and proposals will form part of the conditions of approval. |
| | | New roadside fence on Oude Libertas Road (Cabernet Estate to Bokmakierie) | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Further discussions will be facilitated with the ward councillor to determine the feasibility of the request. |
| | | The Integrated Transport Plan (ITP) of 2017 or its revisions should receive attention for the implementation in collaboration with the Adam Tas Corridor project and affected wards | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | As part of the approval process for the CIP, a stakeholder engagement and public participation process will be followed. The CIP will align with the ATC project and the affected wards. |

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|-----|---|--|---|---|-----------------------------------|-----------------------|-------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|
| TBC | Priority 3: Sport Recreation and Culture | Maintenance of Van der Stel Sport Grounds more especially bowling facility. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The bowling club indicated that they want to enter in a M.O.U with the municipality. |
| | | A better quality of panels to be used to replace vandalised panels in Papegaaiberg Reserve | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Replacement of vandalised panels depends on the extent of damage to the panel. If 90% of the panel can still be used, it will not be replaced. |
| | | Projects ECD through support equipment in ward 11 | Not Applicable | Not Applicable | Community and Protection Services | Community Development | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | n/a | Annual grant-in-aid applications to support these services financially. ECDs must submit applications and comply with the requirements. Applications close on 2/12/2022 for the 2023/24 financial year. A new call for proposals will be advertised during Sept / Oct 2023. |
| TBC | Priority 4: Development Applications and Social Development | Employment of residents in Ward 11 that is already on the Unemployment Database for Local Economic Development | The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d)) | The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d)) | Planning and Economic Development | Development Planning | Local | 1300 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Target is applicable for the WCO24. |

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|-----|-----------------------------------|--|---|--|-----------------------------------|----------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
| | | The public had no insight into the exact plans of Adam Tas Corridor | Not Applicable | Not Applicable | Planning and Economic Development | Development Planning | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The ATC LSDF underwent a thorough and expansive public participation process, including several open days and workshops. The PPP exceeded the statutory requirements. The ATC LSDF has been approved, adopted, and promulgated during November 2022, and any further discussions in this regard can be directed to the Section: Spatial Planning. |
| | | Developers are looking to exploit the needs for rapid growth of Adam Tas Corridor | Not Applicable | Not Applicable | Planning and Economic Development | Development Planning | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The ATC Project and LSDF are the transformation district for Stellenbosch Municipality. It has been identified as a catalytic project in the 4 th Generation IDP, and the municipality is focussing on the implementation of the project in the 5 th Generation IDP. The developments within the ATC's vision and objectives are contained within the LSDF, IDP, and mSDF. |
| TBC | Priority 5: Environment | Land invasions are major and growing threats at the Top part of Kayamandi (Adam Tas bridge). | Conduct sporadic crime prevention operations within the WCO24 | Number of sporadic crime prevention operations conducted within the WCO24 by 30 June | Community and Protection Services | Protection Services | Local | n/a | 92 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| | | Combat health risk and illegal structures in Papegaaiberg Reserve (Top – North and South) | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | 🙄 | n/a | n/a | n/a | n/a | n/a | The Department: Integrated Human Settlements is the main role-player. This issue has been taken up by different role players. |

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|--|--|--|----------------|----------------|-----------------------------------|--------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
| | | Request for the removal of alien species to support the natural granite renosterveld in Papegaaiberg Reserve, Plankenburg and Eerste River | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | <p>"Alien cleaning is done in terms of the APO. Agreement with SANBI that specifically focus on acacia species.</p> <p>Plankenburg: The Municipality only remove vegetation from the riverbank.</p> <p>Eerste River: The Municipality only remove vegetation."</p> |
| | | Rehabilitation of wetlands area at Tarentaal / Devon Valley Road in conjunction with Huis Horison | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Based on the council decision the area was handed over to Huis Horison to do the rehabilitation. |
| | | Establish and maintain an active group "The Friends of Reserves" Taking care of the total set environmental requirements for a declared reserve in ward 11 | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Department: Community Services will provide feedback the progress by 28 February 2023. |
| | | The out-dated maintenance plan for the reserve to be revised | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Department: Community Services is in process of reviewing the Papegaaiberg Management Plan. |
| | | The deployment of rangers to patrol the reserve in Papegaaiberg Reserve | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Unfunded post on the microstructure and can only be filled once funds are available. |

9.5.12 Ward Priorities: Ward 12



Ward 12: Cllr. Ayanda Tomose

Table 115: Ward 12 – Ward Priorities

| Project Rating | | | | | | | | | | | | | | | | | | |
|--------------------------|--|---|--|---|-----------------------------------|---|---|--------------------|---------|---------|---------|---------|--------------------|---------|---------|---------|---|----------------------|
| 😊 Project completed. | | | 😐 Project in progress. | | | 😞 Not completed / No budget available / District Function / Provincial Function | | | | | | | | | | | | |
| WARD PRIORITIES: WARD 12 | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Ward Priority | Description of Ward Priority | Key Performance Deliverables | Unit of Measurement | Linkage to Directorate | Linkage to Department | (National / Provincial / District / Local/) | Deliverable Target | | | | | Performance Rating | | | | | Departmental Comment |
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Priority 1: Access to Land and Housing | Land and for RDP Housing and plots for low- and medium-income earners in Kayamandi. | Obtaining development rights for mixed-use development for the Northern Extension, Kayamandi | Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June | Planning and Economic Development | Integrated Human Settlements | Local | 90% | 90% | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The municipality has appointed a team of professionals to undertake a Broad Conceptual Urban Design Framework that will include ±2 000 housing typologies for low-income earners in the development of the Northern Extension as well as obtain town planning and development rights. Serviced plots will be part of the development options in this project. | |
| | | Land to provide space for 106 Local Business stalls to operate in Kayamandi. | Not Applicable | Not Applicable | Planning and Economic Development | Integrated Human Settlements | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Currently, the municipality is busy with the Kayamandi Town Centre and the construction of the Kayamandi Business Hub. The community can utilise the Kayamandi Corridor (renting space). | |
| | | Land for New Primary School in Kayamandi | Not Applicable | Not Applicable | Corporate Services | Properties Management and Municipal Building Maintenance | Provincial | n/a | n/a | n/a | n/a | n/a | 😞 | n/a | n/a | n/a | This is not a municipal function. The priority to be referred to the Western Cape Department of Education. | |

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|-----|--|---|---|--|-------------------------|--|-------|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|--|
| TBC | Priority 2: Infrastructure Services | Electrify Nkanini and other areas | Electrification of informal structures in Nkanini | Number of informal structures in Nkanini electrified by 30 June | Infrastructure Services | Electrical Services | Local | n/a | 1300 | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | Tender for the procurement of contractor closing on 12/12/2022. The project will commence after the appeal period and a contractor had been appointed. The project is planned to be completed by 30 June 2023. The other areas which require electrification will be discussed with the ward councillor. |
| | | Fix Street Lights in the Decanting sites and Watergang area. | Maintenance of streetlights in the decanting site in the Watergang area | Number of streetlights in the decanting site in the Watergang area maintained by 30 June | Infrastructure Services | Electrical Services | Local | 12 | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | Awaiting material tender to be awarded. The expected delivery date of material is in April 2023. |
| | | Fixing of Drains in the Watergang area, Snake Valley and the rest of Ward 12. | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | Complaints are attended to and regular maintenance is conducted on the stormwater network. |
| | | Fix the existing toilets in Nkanini. | Not Applicable | Not Applicable | Infrastructure Services | Water and Wastewater Services | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | The ablution facilities are maintained on a daily basis by an appointed local contractor. Materials needed for the repairs are provided by the municipality, and labour is provided by the contractor. The reason for the ongoing repairs is vandalism. |
| | | Fix the Roads in Nkanini and Azania to make it accessible for trucks to go in into the areas. | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | Complaints are attended to, and regular maintenance is conducted on the road network. For improved truck access, the area needs to be formalised. |
| | | Rename or name unnamed the streets in Watergang area. | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Department: RTS will investigate and provide feedback to the ward councillor by 28 February 2023. |

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|-----|---------------------------|---|---|---|-----------------------------------|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|
| | | The streets of Watergang require speed humps. | Conduct an assessment to determine the feasibility for the construction speedhumps in Watergang. | Number of assessments conducted to determine feasibility for the construction of speedhumps in Watergang by 31 December | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| | | Put a speedhump in front of Kayamandi Primary school. | Conduct an assessment to determine the feasibility for the construction of a speedhump in front of the Kayamandi Primary School | Number of assessments conducted to determine feasibility for the construction of a speedhump in front of the Kayamandi Primary School 31 December | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| TBC | Priority 3: Food Security | Space for Food Garden that can provide vegetables for child-headed families to help disadvantaged families. Identified spaces: Nkanini, G Section and TRA | Not Applicable | Not Applicable | Community and Protection Services | Community Development | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | | Consultations with the councillors of Wards 12 and 13 resulted in the following: A food garden in Nkanini was supported with compost as per their request. A food garden at Kayamandi Primary School is supported with start-up equipment as per their request. Ward councillors are aware of the projects and were instrumental in the identification of a venue and beneficiaries (who are represented by both wards 12 and 13), and progress reports are provided to them regularly. Wards 14 and 15 councillors were also informed, and it was explained that the projects resulted from ward priorities and not from CDW programme identification. |

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| | | Provide soup kitchen to feed less privileged and disadvantaged families in ward 12. | Not Applicable | Not Applicable | Community and Protection Services | Community Development | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | Soup kitchens are operating in the community through NGOs. Grand-in-Aid is provided to NGOs that are running soup kitchens. A list of soup kitchens has been supplied to the councillor. |
| TBC | Priority 4: Area Cleaning | Employ more EPWP workers to clean Nkanini river and street of Nkanini, Azania and the rest of Ward 12. | Not Applicable | Not Applicable | Infrastructure Services | Waste Management | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | EPWP workers are employed twice a year to clean in Nkanini, Azania, and the rest of Ward 12. |
| | | Install smoke detectors and fire extinguishers at Churches and ECD centres in Kayamandi. | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | 😞 | n/a | n/a | n/a | n/a | It is not within the municipal mandate to install smoke detectors in private entities. |
| TBC | Priority 5: Safety | Establishment of a Green Route with NHW in ward 12. A green route is a connected road / route that workers and scholars will use to get to their destinations and which is consistently patrolled for the safety of users, as it is and continues to be a common occurrence that workers and scholars get mugged on their way to work and school and back. | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Neighbourhood Watch Coordinator will address this with the NHW in Kayamandi and try to get more of the community involved. |



Ward 13: Cllr. Mary Nkopane

9.5.13 Ward Priorities: Ward 13

Table 116: Ward 13 – Ward Priorities

| Project Rating | | | | | |
|----------------|--------------------|--|----------------------|--|---|
| | Project completed. | | Project in progress. | | Not completed / No budget available / District Function / Provincial Function |

| WARD PRIORITIES: WARD 13 | | | | | | | | | | | | | | | | Departmental Comment | | |
|--------------------------|---------------------------------|---|--|---|-----------------------------------|--|--|--------------------|---------|---------|---------|---------|--------------------|---------|---------|----------------------|---------|--|
| IDP Ref No | Ward Priority | Description of Ward Priority | Key Performance Deliverables | Unit of Measurement | Linkage to Directorate | Linkage to Department | (National / Provincial / District / Local) | Deliverable Target | | | | | Performance Rating | | | | | |
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | | 2025/26 | 2026/27 |
| TBC | Priority 1: Upgrade of Hostels | Infrastructure improvements on the Hostels in Kayamandi. | Obtaining development rights for a high-density development in the Kayamandi Town Centre | Percentage of the Kayamandi Town Centre Capital Budget actually spent 30 June | Planning and Economic Development | Integrated Human Settlements | Local | 90% | n/a | n/a | n/a | n/a | | n/a | n/a | n/a | n/a | A service provider is in the process of submitting land use applications to obtain development rights for a township establishment. |
| | | Construction of more ablution facilities and repair the current ablution facilities servicing in each Hostel block in Kayamandi | Not Applicable | Not Applicable | Infrastructure Services | Water and Wastewater Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The redevelopment of the hostel area is an ongoing project with Integrated Human Settlement. The ownership of the buildings and property must still be verified. |
| TBC | Priority 2: Multipurpose centre | Municipality to build Thusong Centre and Youth training centre through revamped shipment containers in Kayamandi. | Not Applicable | Not Applicable | Corporate Services | Properties Management and Municipal Building Maintenance | Provincial | n/a | n/a | n/a | n/a | n/a | | n/a | n/a | n/a | n/a | The construction of a Thusong Centre is a provincial, not a municipal function. (Department of Local Government). |

| | | | | | | | | | | | | | | | | | | | |
|-----|---------------------------------|--|----------------|----------------|-----------------------------------|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
| | | Request for the building of a Multipurpose centre for the purpose of indoor sport facilities, a training centre for skills development, which can be used as a Wellness Centre for Senior Citizens occasionally Kayamandi. | Not Applicable | Not Applicable | Corporate Services | Properties Management and Municipal Building Maintenance | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | There is no space in Kayamandi to build such Multipurpose centres. |
| | | Build indoor sports and Computer centre in Kayamandi. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The computer centre can be accommodated in the Kayamandi corridor. Northern Extension might be suitable for the construction of an indoor sport centre, currently, there is no land available. |
| | | Free Wi-Fi Zone at the Centre in Kayamandi. | Not Applicable | Not Applicable | Corporate Services | Information and Communication Technology | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | n/a | There is Wi-fi in ward offices at the Kayamandi Corridor. |
| TBC | Priority 3: Safety and Security | Install CCTV Cameras at the George Blake and Costaland Entrance and Exits | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is dependent on funding. However, the request is noted. |
| | | Municipality to Fix the existing Cameras in ward 13 | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Repair and maintenance forms part of the CCTV Camera Masterplan. |
| | | Municipality to establish and provide financial support for Neighbourhood Watch, which will employ people from Ward 13. | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The establishment of NWH is the mandate of Department of Community Safety (DOCS). |
| | | Municipality to provide container dedicated for the Neighbourhood Watch in Ward 13. | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The establishment of NWH is the mandate of the Department of Community Safety (DOCS). |

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|-----|-----------------------------------|---|----------------|----------------|-----------------------------------|-----------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|
| TBC | Priority 4: Electricity | Solar Panels on streetlights in Ward 13 for Safety during Power cuts | Not Applicable | Not Applicable | Infrastructure Services | Electrical Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Superintendent is to arrange a site meeting with the ward councillor by 31 January 2023. | |
| | | Electricity boxes for back yarders in Kayamandi. | Not Applicable | Not Applicable | Infrastructure Services | Electrical Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | There is a process in place. If the backyarder is the owner of the property, he must apply for the connection. Backyard dwellers need to be referred to Informal Settlements. |
| | | Municipality to provide Floodlights in Hotspot areas ward 13. | Not Applicable | Not Applicable | Infrastructure Services | Electrical Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Superintendent to arrange a site meeting with the ward councillor by 31 January 2023. |
| TBC | Priority 5: Food Garden | Land identified at Sizamile Creche where there is unused land must be utilised for community food gardening in ward 13. | Not Applicable | Not Applicable | Community and Protection Services | Community Development | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The municipality has a lease agreement with the organisation operating Sizamile Creche to render ECD services. The lease agreement does not make provision for a food garden run by external parties. | |



Ward 14: Cllr. Maxwell Danana

9.5.14 Ward Priorities: Ward 14

Table 117: Ward 14 – Ward Priorities

| Project Rating | | | | | | | | | | | | | | | | | | |
|--------------------------|------------------------------|---|--|---|-----------------------------------|------------------------------|---------------------------------|--------------------|---|---------|---------|---------|--------------------|---------|---------|---------|--|----------------------|
| 😊 | Project completed. | | | 😐 | Project in progress. | | | 😞 | Not completed / No budget available / District Function / Provincial Function | | | | | | | | | |
| WARD PRIORITIES: WARD 14 | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Ward Priority | Description of Ward Priority | Key Performance Deliverables | Unit of Measurement | Linkage to Directorate | Linkage to Department | (National / Provincial / Local) | Deliverable Target | | | | | Performance Rating | | | | | Departmental Comment |
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Priority 1: Land and Housing | Finding land for low-income housing, semi-urban housing, and prospects for middle class housing in Kayamandi. | Obtaining development rights for mixed-use development for the Northern Extension, Kayamandi | Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June | Planning and Economic Development | Integrated Human Settlements | Local | 90% | 90% | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The municipality has appointed a team of professionals to undertake a Broad Conceptual Urban Design Framework that will include ±2 000 housing typologies for low-income earners in the development of the Northern Extension as well as obtain town planning and development rights. Serviced plots will be part of the development options in this project. | |
| | | Land identification of serviced sites and plots for housing development in Kayamandi. | Obtaining development rights for mixed-use development for the Northern Extension, Kayamandi | Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June | Planning and Economic Development | Integrated Human Settlements | Local | 90% | 90% | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The municipality has appointed a team of professionals to undertake a Broad Conceptual Urban Design Framework which will include ±2 000 housing typologies for low-income earners in the development of the Northern Extension as well as obtain town planning and development rights. Serviced plots will be part of the development options in this project. | |

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|-----|---|--|----------------|----------------|-----------------------------------|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|
| TBC | Priority 2: Community Hall | Makuphula / Kayamandi Hall must be upgraded; the old hall must be torn down and a new one built and maintained. Construction of Makuphula / Kayamandi Hall | Not Applicable | Not Applicable | Corporate Services | Properties Management and Municipal Building Maintenance | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Makuphula Hall will be maintained, not reconstructed. There are no funds on the budget, and the informal houses are literally next to the hall. |
| TBC | Priority 3: Safety and Security | CCTV cameras must be installed at Luyolo Street, next to the car wash | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is dependent on funding. However, the request is noted. |
| | | CCTV camera must be installed at the corner of Setona Street and Swarts Close, closer to Kayamandi Clinic | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is dependent on funding. However, the request is noted. |
| TBC | Priority 4: Electricity | Solar-powered floodlights as it will operate during load shedding at Watergang Area and Swarts Close | Not Applicable | Not Applicable | Infrastructure Services | Electrical Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Superintendent to arrange a site meeting with the ward councillor by 31 January 2023. |

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|-----|-------------------------------|---|----------------|----------------|-----------------------------------|-----------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|
| TBC | Priority 5: Health | Municipality to utilise the land located at Makuphula Street, near the old houses that will be demolished for the construction of an Old Age Home and subsequent maintenance. | Not Applicable | Not Applicable | Community and Protection Services | Community Development | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The municipality does not construct Old Age Homes. Social development services reside with the Department of Social Development (DSD). DSD indicated that the community can send the request to: debera.fortuin@westerncape.gov.za . |
|-----|-------------------------------|---|----------------|----------------|-----------------------------------|-----------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|



Ward 15: Cllr. Elliot Masimini

9.5.15 Ward Priorities: Ward 15

Table 118: Ward 15 – Ward Priorities

| Project Rating | | | | | | | | | | | | | | | | | | | |
|--------------------------|------------------------------|---|--|---|-----------------------------------|------------------------------|--|--------------------|---------|---------|---------|---------|--------------------|---------|---|---------|--|----------------------|--|
| 😊 | | Project completed. | | | 😐 | | Project in progress. | | | 🚫 | | | | | Not completed / No budget available / District Function / Provincial Function | | | | |
| WARD PRIORITIES: WARD 15 | | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Ward Priority | Description of Ward Priority | Key Performance Deliverables | Unit of Measurement | Linkage to Directorate | Linkage to Department | (National / Provincial / District / Local) | Deliverable Target | | | | | Performance Rating | | | | | Departmental Comment | |
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | |
| TBC | Priority 1: Land and Housing | Request for housing for backyarders in Ezintenteni zone N | Obtaining development rights for mixed-use development for the Northern Extension, Kayamandi | Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June | Planning and Economic Development | Integrated Human Settlements | Local | 90% | 90% | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The municipality has appointed a team of professionals to undertake a Broad Conceptual Urban Design Framework which will include ±2 000 housing typologies for low-income earners in the development of the Northern Extension as well as obtain town planning and development rights. Serviced plots will be part of the development options in this project. | | |

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|-----|---|--|----------------|----------------|-----------------------------------|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|
| | | Housing block Approach system in Kayamandi | Not Applicable | Not Applicable | Planning and Economic Development | Integrated Human Settlements | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Council has adopted a block approach in Zone O, and a Temporary Relocation Area (TRA) was established to implement the block approach. This project is ready for implementation by the Department: Project Management Unit, and as soon as the last families are relocated, the installation of engineering services will commence. |
| TBC | Priority 2: Multipurpose centre | Youth skills development centre or multipurpose centre in Kayamandi. | Not Applicable | Not Applicable | Corporate Services | Properties Management and Municipal Building Maintenance | Local | n/a | n/a | n/a | n/a | n/a | 🚫 | n/a | n/a | n/a | n/a | n/a | There is no space to build multi-purpose centre and this is not financially viable. |
| TBC | Priority 3: Local Economic Development | Focal point to assist growing entrepreneurs with funding and skills development to grow their businesses in Kayamandi. | Not Applicable | Not Applicable | Planning and Economic Development | Development Planning | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | n/a | The municipality has implemented an SMME training programme through its external body performing a municipal function. The municipality will identify additional training opportunities during the 2023/24 financial year. CDWM also makes funding in the amount of R100 000 available to SMMEs annually. |
| TBC | Priority 4: Parks | Request parks to be renovation in Forest Drive and in Vineyard Street | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | n/a | The parks are maintained, but the community needs to take ownership of the parks to stop vandalism. |
| TBC | Priority 5: Safety and Security | Establish and support Neighbourhood watch in ward 15 | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The establishment of NWH is the mandate of Department of Community Safety (DOCS). |

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|--|---|---|--|-----------------------------------|---------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
| | Establish the Green paths working with Neighbourhood watch in ward 15. Green Paths refers to safe walking zone in ward 15. Hotspots are: Fire Street, Bassi Street, Forth Street and Vineyard Street. Neighbourhood Watch visibility on these streets would ensure safety in ward 15. | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Neighbourhood Watch Coordinator will address this with the NHW in Kayamandi and try to get more of the community involved. |
| | Increase patrols of Law Enforcement in ward 15 | Conduct sporadic crime prevention operations within the WCO24 | Number of sporadic crime prevention operations conducted within the WCO24 by 30 June | Community and Protection Services | Protection Services | Local | n/a | 92 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| | Install cameras at Basi Street, Vineyard Street, 7th avenue and 8th Avenue | | | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is dependent on funding. However, the request is noted. |



Ward 16: Cllr. Elsabe Vermeulen

9.5.16 Ward Priorities: Ward 16

Table 119: Ward 16 – Ward Priorities

| Project Rating | | | | | | | | | | | | | | | | | | |
|--------------------------|------------------------------|--|--|---|-----------------------------------|---|--|--------------------|---------|---------|---------|---------|--------------------|---------|---------|---------|---------|---|
| 😊 Project completed. | | | 😐 Project in progress. | | | 😞 Not completed / No budget available / District Function / Provincial Function | | | | | | | | | | | | |
| WARD PRIORITIES: WARD 16 | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Ward Priority | Description of Ward Priority | Key Performance Deliverables | Unit of Measurement | Linkage to Directorate | Linkage to Department | (National / Provincial / District / Local) | Deliverable Target | | | | | Performance Rating | | | | | Departmental Comment |
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Priority 1: Land and Housing | Municipality to provide stand-alone plots for housing in Cloetesville. | To obtain development rights on Erf 7001, Cloetesville by providing GAP housing | Percentage of the Erf 7001, Cloetesville Capital Budget actually spent by 30 June | Planning and Economic Development | Integrated Human Settlements | Local | 90% | 90% | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | A service provider was appointed for Erf 7001, Cloetesville better known as "Soek-mekaar" to obtain development rights and provision for ±250 medium to higher GAP-housing opportunities. |
| | | Municipality to provide basic services for backyarders in Cloetesville. | Not Applicable | Not Applicable | Planning and Economic Development | Integrated Human Settlements | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Directorate: Infrastructure Services must develop a policy for provision of services to backyarders. |
| | | Upgrading of Municipal flats in Pine, Primrose, Eike and Jakaranda Streets | Not Applicable | Not Applicable | Planning and Economic Development | Integrated Human Settlements | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | No budget in this MTREF for the upgrading. |
| | | Utilising empty plots for housing in Cloetesville. | To obtain development rights identified sites in Cloetesville for possible housing opportunities | Percentage of Capital Budget actually spent by 30 June | Planning and Economic Development | Integrated Human Settlements | Local | n/a | 90% | 90% | 90% | n/a | n/a | n/a | n/a | n/a | n/a | n/a |

| | | | | | | | | | | | | | | | | | | | |
|-----|--|--|---|---|-----------------------------------|-----------------------|-------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|
| | | Neighbourhood watch and security awareness with community involvement ward 16. | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The establishment of NWH is the mandate of DOCS. |
| TBC | Priority 3: Local Economic Development | More EPWP projects for the youth and the disabled in Cloetesville. | The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d)) | The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d)) | Planning and Economic Development | Development Planning | Local | 1300 | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | n/a | Target applicable for the WC024. |
| | | Youth camps, youth orientation and skills development programmes in Cloetesville. | Not Applicable | Not Applicable | Community and Protection Services | Community Development | Local | n/a | n/a | n/a | n/a | n/a | 😞 | n/a | n/a | n/a | n/a | n/a | Youth camps have not been included on the MTREF budget. |
| | | Training programmes for women empowerment to equip themselves to self-sustainability e.g. back yard gardens, selling their products. Crochet and knitting and business start-ups in Cloetesville | Not Applicable | Not Applicable | Planning and Economic Development | Development Planning | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | n/a | n/a |
| TBC | Priority 4: Sports and culture | Wheelchair access to the swimming pool facility e.g., the gate in Cloetesville. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | n/a | Completed. A wheelchair pathway was constructed entering from Curry Street. |
| | | Entry into the swimming pool in Cloetesville. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | n/a | The swimming pool will open with the appointment of lifeguards. |

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|-----|--|---|---|---|-----------------------------------|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
| | | Transform the tennis court into more useful entity for the community of Cloetesville. | Upgrade of the Cloetesville tennis courts | Number of Cloetesville tennis courts upgraded by 30 June | Community and Protection Services | Community Services | Local | 2 | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | A contractor has been appointed to upgrade the courts. After completion the courts will be painted as multipurpose courts. |
| | | Floodlights on Cloetesville Sportsground | Upgrade of the Cloetesville Sportsground floodlights | Number of Cloetesville Sportsground floodlights upgraded by 30 June | Community and Protection Services | Community Services | Local | 2 | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | Consultant is in the evaluation stage for the upgrading of Cloetesville sportsgrounds floodlights |
| TBC | Priority 5: Roads and safety | Place fencing next to the railway track on the Municipal side of the walkway in Crombie Street of White city, not on PRASA side | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | It is not feasible for the fence to be installed on municipal property; fence must be installed on PRASA property. |
| | | Tar pavements in Pine, Primrose and Eland Streets | Conduct assessment to construct tar pavements in Pine, Primrose and Eland Streets | Number of assessments conducted to construct tar pavements in Pine, Primrose and Eland Streets by 30 June | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Phase implementation until 2027, as funding allows. |
| | | Ramp for disabled residents in ward 16 | Construct a ramp for disabled residents at the Steps | Number of ramps constructed for disabled residents at the Steps by 30 December | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | 1 | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | Completed. |
| | | Universal access / ramp for disabled to the Cloetesville shopping centre | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | 😞 | n/a | n/a | n/a | n/a | Assessment was carried out and it is not possible. |

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|--|--|---|---|---|-----------------------------------|--------------------|-------|---|-----|-----|-----|-----|---|-----|-----|-----|-----|---|
| | | Sign boards to all public facilities in Cloetesville. | Update signage at the Cloetesville sport facility | Number of signage at the Cloetesville sport facility updated by 30 June | Community and Protection Services | Community Services | Local | 2 | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | All parks have the necessary signboards with the rules. |
|--|--|---|---|---|-----------------------------------|--------------------|-------|---|-----|-----|-----|-----|---|-----|-----|-----|-----|---|



Ward 17: Cllr. Peter Johnson

9.5.17 Ward Priorities: Ward 17

Table 120: Ward 17 – Ward Priorities

| Project Rating | | | | | | | | | | | | | | | | | | |
|--------------------------|--------------------------------|---|--|---|-----------------------------------|--|---|--------------------|---|---------|---------|---------|--------------------|---------|---------|---------|---------|---|
| | Project completed. | | | | Project in progress. | | | | Not completed / No budget available / District Function / Provincial Function | | | | | | | | | |
| WARD PRIORITIES: WARD 17 | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Ward Priority | Description of Ward Priority | Key Performance Deliverables | Unit of Measurement | Linkage to Directorate | Linkage to Department | (National / Provincial / District / Local/) | Deliverable Target | | | | | Performance Rating | | | | | Departmental Comment |
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Priority 1: Housing | Upgrading of Municipal flats in Rhodes Street: Melody, Monte Christo, Monte Ray and Mountview blocks | Not Applicable | Not Applicable | Planning and Economic Development | Integrated Human Settlements | Local | n/a | n/a | n/a | n/a | n/a | | n/a | n/a | n/a | n/a | No funds in this MTREF for the upgrading. |
| TBC | Priority 2: Open spaces safety | Fencing of Erf 7181 / 6668 next to the R44: fence the complete perimeter of the erf to prohibit illegal squatters | Not Applicable | Not Applicable | Corporate Services | Properties Management and Municipal Building Maintenance | Local | n/a | n/a | n/a | n/a | n/a | | n/a | n/a | n/a | n/a | The Municipality does not fence erven. |
| | | Close "Die Gang" in Williams Road that leads into ERF 7181 (safety hazard) | Conduct an assessment on the closure of "Die Gang" in Williams Road that leads into ERF 7181 | Number of assessments conducted on the closure of "Die Gang" in Williams Road that leads into ERF 7182 by 30 June | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| | | Fence next to R44 and Kloof Street Park that have been vandalised needs to be repaired. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |

| | | | | | | | | | | | | | | | | | | | |
|-----|--|--|---|---|-----------------------------------|--|-------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|
| TBC | Priority 4: Roads | Construction of pavements in Raziet, Pool, Ortell, King, Isaacs and Hine Roads | Conduct assessment to construct pavements in Raziet, Pool, Ortell, King, Isaacs and Hine Roads | Number of assessments conducted to construct pavements in Raziet, Pool, Ortell, King, Isaacs and Hine Roads by 30 June | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Phase implementation until 2027 as funding allows. Raziet Street is completed. |
| | | Beautification of open spaces in ward 17 | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Further discussions will be facilitated with the ward councillor to determine the feasibility of the request. |
| TBC | Priority 5: Local Economic Development | Create job opportunities for unemployed residents: main focus on youth in Cloetesville | The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d)) | The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d)) | Planning and Economic Development | Development Planning | Local | 1300 | n/a | n/a | n/a | n/a | 😐 | n/a | n/a | n/a | n/a | n/a | |
| | | Skills development programme in Cloetesville. | Not Applicable | Not Applicable | Community and Protection Services | Community Development | Local | n/a | n/a | n/a | n/a | n/a | 😐 | n/a | n/a | n/a | n/a | n/a | Accredited youth skills training is implemented each year. Three courses are already on the go. New advertisements will be published in the first half of 2023 for further courses. |
| | | Liaise with Provincial and National Government to create opportunities locally | Not Applicable | Not Applicable | Planning and Economic Development | Development Planning | Local | n/a | n/a | n/a | n/a | n/a | 😐 | n/a | n/a | n/a | n/a | n/a | Coordination with all spheres of government occurs through the IDP / Budget / mSDF legislative processes. |



Ward 18: Cllr. JC Anthony

9.5.18 Ward Priorities: Ward 18

Table 121: Ward 18 - Ward Priorities

| Project Rating | | | | | | | | | | | | | | | | | | |
|--------------------------|--|---|------------------------------|---------------------|-----------------------------------|---|--|--------------------|---------|---------|---------|---------|--------------------|---------|---------|---------|--|----------------------|
| 😊 Project completed. | | | 😐 Project in progress. | | | 😞 Not completed / No budget available / District Function / Provincial Function | | | | | | | | | | | | |
| WARD PRIORITIES: WARD 18 | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Ward Priority | Description of Ward Priority | Key Performance Deliverables | Unit of Measurement | Linkage to Directorate | Linkage to Department | (National / Provincial / District / Local) | Deliverable Target | | | | | Performance Rating | | | | | Departmental Comment |
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Priority 1: Access to Housing and basic services | Investigation of social housing at farm 739 and 737 Klapmuts. | Not Applicable | Not Applicable | Planning and Economic Development | Integrated Human Settlements | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Social Housing can only be implemented if the National Minister of Human Settlements approved a Restructuring Zone (RZ). Klapmuts is currently not registered as a RZ for Social Housing. Land must first be identified for a Social Housing project and thereafter an application can be submitted to National and Provincial Government. | |
| | | Installation and upgrading of ablution facilities within the La Rochelle and Mandela City informal settlements to all residents | Not Applicable | Not Applicable | Planning and Economic Development | Integrated Human Settlements | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Department: Informal Settlements monitors and reports on these facilities on a regular basis. | |

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|--|--|---|----------------|----------------|-----------------------------------|------------------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
| | | Upgrading of the electricity network capacity to provide electricity access for residents in La Rochelle informal settlements and whole of Klapmuts Town | Not Applicable | Not Applicable | Infrastructure Services | Electrical Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The area is an Eskom area of supply. The project must be implemented by Eskom. The department will forward the request to Eskom. |
| | | Municipality to provide funding to buy land in Klapmuts for 600 RDP housing development units. Various portions of land is available in Klapmuts to buy in Land adjacent Mandela City at Arra Farms and various other portions is available in order to supply Klapmuts Communities with residential units | Not Applicable | Not Applicable | Planning and Economic Development | Integrated Human Settlements | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | A desktop study was carried out to investigate for potential developable sites in the greater Klapmuts area for future housing developments. The Provincial Department of Human Settlements (PDoHS) is responsible to provide funding to acquire land for housing. When the study has been completed and Council approve the acquisition of a particular site, a funding application will be submitted to PDoHS. |
| | Priority 2: Burial Land / Graveyard | There is currently no burial place for our deceased people in town – We note the municipalities proposal to a regional graveyard – The Klapmuts Community however, insisted to have a locally based graveyard. Land at old Refuse station has been identified by the Klapmuts Community for this purpose. Land is currently within Drakenstein area of jurisdiction. Liaise with Drakenstein Municipality | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Funding is only available for the new Stellenbosch Memorial Park and the residents of Klapmuts must make use on the Park once it is developed. |

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|-----|--|--|----------------|----------------|-----------------------------------|---------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|--|
| TBC | Priority 3: Local Economic Development | Job creation projects in Klapmuts. EPWP workers / learnership should be made available to young people to be trained as firefighters in Klapmuts to sustain the need | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is not an indicator. Interested persons can join the fire reservist project and from there they could become eligible to receive training as fire fighters depending on the availability of positions and training conducted by the district. The reservist process allows access to training. Learnership funding opportunities to be tabled with LED. | |
| | | No jobs currently for the Klapmuts Community. A structured method should be done to secure Klapmuts Community with permanent jobs as security workers at the sports field and EPWP to clean Mandela City and La Rochelle | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is dependent on funding. However, the request is noted. |
| | | Job creation projects - The buying / selling of refuse or Swap Shop idea should be introduced in Klapmuts | Not Applicable | Not Applicable | Infrastructure Services | Waste Management | Local | n/a | n/a | n/a | n/a | n/a | ☹️ | n/a | n/a | n/a | n/a | n/a | n/a | Request for job opportunities to be referred to LED with assistance from Waste Management. The procurement process was conducted to obtain a service provider to operate a Swap Shop which was unsuccessful. |

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|-----|------------------------------------|--|---|--|-----------------------------------|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|--|
| TBC | Priority 4: Safety and security | Cameras should be put at all strategic areas in the Ward to stop the flow of crime in the Ward 18. LPQ and 360 rotating cameras must be installed at the 2 robots on R44 and 1 camera on the N1 Bridge entrance, 1 camera Groenfontein road, 1 camera in Klapmuts Clubhouse and 1 camera Mandela City. | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is dependent on funding. However, the request is noted. | |
| | | Installation of cameras on the R44 and inside the Klapmuts area to stop the highflyers coming in to rob the business sector of the town | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is dependent on funding. However, the request is noted. |
| | | Increase Law Enforcement personnel to render services in Klapmuts. 15 EPWP workers should be deployed as urgently possible to address this big shortcoming | Conduct sporadic crime prevention operations within the WCO24 | Number of sporadic crime prevention operations conducted within the WCO24 by 30 June | Community and Protection Services | Protection Services | Local | n/a | 92 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| | | Traffic calming measures at Groenfontein Street, Klapmuts. Two people has already died on this road within one year. Speed calming should be done urgently. | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Due to road classification, it is not possible to construct traffic calming measures. Traffic enforcement to be increased. |

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|-----|--|---|----------------|----------------|--|-----------------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|
| TBC | <p>Priority 5: Spatial Development Planning</p> | <p>The spatial development plan for Klapmuts needs to be updated for the town to be united – as the boundaries of the town is divided in two municipalities - Drakenstein and Stellenbosch. Ward base planning needs to be a continuous function in this area – as apartheid planning is still on in Klapmuts</p> | Not Applicable | Not Applicable | <p>Planning and Economic Development</p> | <p>Development Planning</p> | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | <p>The application to the Municipal Demarcation Board ("MDB") for the re-alignment of the boundaries between Klapmuts North and South has been submitted end of March 2022. Municipality is still awaiting the outcome of the investigation by MDB.</p> |
|-----|--|---|----------------|----------------|--|-----------------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|



Ward 19: Cllr. James Williams

9.5.19 Ward Priorities: Ward 19

Table 122: Ward 19 – Ward Priorities

| Project Rating | | | | | | | | | | | | | | | | | | |
|--------------------------|--|--|------------------------------|---------------------|-----------------------------------|---|--|--------------------|---------|---------|---------|---------|--------------------|---------|---------|---------|---------|---|
| 😊 Project completed. | | | 😐 Project in progress. | | | 😞 Not completed / No budget available / District Function / Provincial Function | | | | | | | | | | | | |
| WARD PRIORITIES: WARD 19 | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Ward Priority | Description of Ward Priority | Key Performance Deliverables | Unit of Measurement | Linkage to Directorate | Linkage to Department | (National / Provincial / District / Local) | Deliverable Target | | | | | Performance Rating | | | | | Departmental Comment |
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Priority 1: Local Economic Development | Provide Learnership, Internships and skills development for the youth of ward 19. | Not Applicable | Not Applicable | Community and Protection Services | Community Development | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The department does not offer learnership or internship programmes. These are dealt with by the HR department. Accredited Skills training is done throughout the year. Three courses are currently on the way. New advertisement will be done through municipal Facebook page and ward councillors in the first half of 2023. |
| TBC | Priority 2: Access to Housing | Ownership for existing houses at Elsenburg (Vaaldraai / Elsenburg). Elsevier Project which includes De Novo and Kromme Rhee. | Not Applicable | Not Applicable | Planning and Economic Development | Integrated Human Settlements | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The properties is owned by the Department of Transport and Public Works and Infrastructure (DoTPW&I). It is request that said ward priority should be forwarded to DoTPW&I for comment/feedback as the properties are being managed by DoTPW&I. |

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|-----|-------------------|---|---|--|-----------------------------------|------------------------------|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|
| | | Ownership for existing houses at Elsenburg (Vaaldraai / Elsenburg). Elsevier Project which includes De Novo and Kromme Rhee. | Conduct a desktop study on the Elsevier housing project | Number of desktop studies conducted on the Elsevier housing project by 30 June | Planning and Economic Development | Integrated Human Settlements | Local | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | No budget in this MTREF to conduct a desktop study on the Elsevier housing project. |
| | | Ownership for existing houses at Elsenburg (Vaaldraai / Elsenburg). Elsevier Project which includes De Novo and Kromme Rhee. | Not Applicable | Not Applicable | Planning and Economic Development | Integrated Human Settlements | Provincial | n/a | n/a | n/a | n/a | n/a | ⊗ | n/a | n/a | n/a | n/a | n/a | Land is under the jurisdiction of City of Cape Town and Provincial Department of Public Works and Infrastructure (DoTPW&I). The properties are not in Stellenbosch jurisdiction for transfers of title deeds. |
| TBC | Priority 3: Sport | Rural sports need to develop within ward 19 such as Soccer, rugby, netball, chess, swimming, tennis, golden indigent games and Lifeguard training | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Provincial | n/a | n/a | n/a | n/a | n/a | ⊗ | n/a | n/a | n/a | n/a | n/a | The facility belongs to the Provincial Department of Public Works. |
| | | Rural sports need to develop within ward 19 such as Soccer, rugby, netball, chess, swimming, tennis, golden indigent games and Lifeguard training | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | ⊗ | n/a | n/a | n/a | n/a | n/a | There is no municipal land available in Vaaldraai / Elsenburg, Kromme Rhee and De Novo to construct tennis courts. |
| | | Rural sports need to develop within ward 19 such as Soccer, rugby, netball, chess, swimming, tennis, golden indigent games and Lifeguard training | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | ⊗ | n/a | n/a | n/a | n/a | n/a | There is no municipal land available in Vaaldraai / Elsenburg, Kromme Rhee and De Novo to construct soccer field. |

| | | | | | | | | | | | | | | | | | | |
|--|--|---|----------------|----------------|-----------------------------------|--------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|
| | | Rural sports need to develop within ward 19 such as Soccer, rugby, netball, chess, swimming, tennis, golden indigent games and Lifeguard training | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | ⊗ | n/a | n/a | n/a | n/a | There is no municipal land available in Vaaldracai / Eisenburg, Kromme Rhee and De Novo to construct netball field. |
| | | Rural sports need to develop within ward 19 such as Soccer, rugby, netball, chess, swimming, tennis, golden indigent games and Lifeguard training | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | ⊗ | n/a | n/a | n/a | n/a | Not on the MTREF budget. The ward councillor can avail funds from the ward allocation funding. |
| | | Rural sports need to develop within ward 19 such as Soccer, rugby, netball, chess, swimming, tennis, golden indigent games and Lifeguard training | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | ⊗ | n/a | n/a | n/a | n/a | There is no municipal land available in Vaaldracai / Eisenburg, Kromme Rhee and De Novo to construct swimming pools. |
| | | Rural sports need to develop within ward 19 such as Soccer, rugby, netball, chess, swimming, tennis, golden indigent games and Lifeguard training | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | ⊗ | n/a | n/a | n/a | n/a | There is no municipal land available in Vaaldracai and De Novo to construct club houses. |
| | | Rural sports need to develop within ward 19 such as Soccer, rugby, netball, chess, swimming, tennis, golden indigent games and Lifeguard training | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Ward 19 does not have municipal sport facilities. Therefore, it does not qualify for a Sport Council. The ward councillor to consult with the Section: Sport and Halls. |

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|-----|---------------------------------------|---|---|---|-----------------------------------|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|
| | | Rural sports need to develop within ward 19 such as Soccer, rugby, netball, chess, swimming, tennis, golden indigent games and Lifeguard training | Not Applicable | Not Applicable | Community and Protection Services | Community Development | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The department can only comment on the elderly programme and NOT on sport activities. A meeting will be set-up with the ward councillor to establish the need for the elderly in Q3. |
| | | Rural sports need to develop within ward 19 such as Soccer, rugby, netball, chess, swimming, tennis, golden indigent games and Lifeguard training | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This should be a joint initiative between the Section: Community development, Section: Skills Development and Section: Sport and Halls. The Section: Sport and Halls will convene the life guards training meeting. |
| TBC | Priority 4: Road safety and transport | Public transport and improvement of services in ward 19. | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | CITP is currently being reviewed. Demand will be established after route survey. Feedback to Councillor by June 2023. |
| | | Issuing of taxi licences and permission to taxi associations in De Novo and surrounding farms to Kraaifontein and Paarl. | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| TBC | Priority 5: Infrastructure | Potholes and speed humps that are too high needs to be fixed in ward 19. | Conduct an assessment for speedhumps on Hoek Street and Waaierpalm Street | Number of assessments conducted for speedhumps on Hoek Street and Waaierpalm Street by 31 December. | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | De Novo and Kromme Rhee is not a municipal or public roads. |
| | | Potholes and speed humps that are too high needs to be fixed in ward 19. | Conduct assessment on height of Speedhump | Number of assessments conducted on height of Speedhump by June 2023. | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |



9.5.20 Ward Priorities: Ward 20

Ward 20: Cllr. Joseph Joon

Table 123: Ward 20 - Ward Priorities

| Project Rating | | | | | | | | | | | | | | | | | | |
|--------------------------|---|--|------------------------------|---------------------|-----------------------------------|---|--|--------------------|---------|---------|---------|---------|--------------------|---------|---------|---------|---------|--|
| 😊 Project completed. | | | 😐 Project in progress. | | | 😞 Not completed / No budget available / District Function / Provincial Function | | | | | | | | | | | | |
| WARD PRIORITIES: WARD 20 | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Ward Priority | Description of Ward Priority | Key Performance Deliverables | Unit of Measurement | Linkage to Directorate | Linkage to Department | (National / Provincial / District / Local) | Deliverable Target | | | | | Performance Rating | | | | | Departmental Comment |
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Priority 1: Access to housing | Local farmworker families who have lived generations in this community cannot afford access to safe and decent housing | Not Applicable | Not Applicable | Planning and Economic Development | Integrated Human Settlements | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The municipality doesn't own any property for possible housing development within the Vlotenburg, Raithby and Lynedoch areas. Therefore, the provision for housing opportunities is extremely limited. Currently, Longlands Village housing project is in its final stage of completion. Alternative housing opportunities should be considered in line with the approved Housing Pipeline to the south of Stellenbosch. |

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|-----|---|---|----------------|----------------|-----------------------------------|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
| TBC | <p>Priority 2: Youth, Sports, Arts and Culture</p> | <p>Because of unemployment many of the community is in need of food security. Projects can be implemented for the youth and parents to be self-sufficient which can then also be used for developing skills and self-employment</p> | Not Applicable | Not Applicable | Community and Protection Services | Community Development | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | <p>The DPLG CDW programme is busy with meetings and investigations with the councillor relating to the possible establishment of food gardens.</p> |
| | | <p>Activities and facilities for the youth to develop sport, arts and culture in Vlottenburg is urgently needed</p> | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | <p>Department: Community Services should take the lead with the specific need from a sport perspective and spatial land use management, property management will assist.</p> |
| | | <p>There are no sportsgrounds to practice their soccer, rugby and netball</p> | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | <p>Community Services should take the lead with the specific needs from sport perspective and spatial land use management, property management will assist.</p> |
| | | <p>A hall / place is needed to do extra mural activities</p> | Not Applicable | Not Applicable | Corporate Services | Properties Management and Municipal Building Maintenance | Local | n/a | n/a | n/a | n/a | n/a | 😞 | n/a | n/a | n/a | n/a | <p>No budget on the MTREF.</p> |
| | | <p>Provide a Ward office for the ward 20 councillor</p> | Not Applicable | Not Applicable | Office of the Speaker | Office of the Speaker | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | <p>No budget on the MTREF. The current space is leased from Vlottenburg Primary school.</p> |
| | | <p>Because of the lack of facilities our youth are walking around aimlessly and this leads to crime and participation in substance abuse</p> | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | <p>Facilities are dependent on land identification.</p> |

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|--|--|---|----------------|----------------|-------------------------|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|
| | | Relocation of the irrigation water pump / valve from the private property on the Winelands Village Estate to the Municipal Raithby Sport grounds | Not Applicable | Not Applicable | Infrastructure Services | Water and Wastewater Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | An assessment will be done on the request in conjunction with the Department: Community Services. |
| | | Bus transport with Golden Arrow extending to some routes would also be an option for further consideration. This will also ensure the importance of road safety | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | There is a service operating from Stellenbosch to Cape Town and from Metro South- East to Stellenbosch. |
| | | Prevention of load shedding and implementation of plans and timelines shared for the plan to eliminate loading | Not Applicable | Not Applicable | Infrastructure Services | Electrical Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The areas mentioned fall within Eskom's area of supply. Stellenbosch Municipality is one of the five pilot sites that the Western Cape Provincial Government is funding through its Municipal Energy Resilience Programme. Various alternative energy projects are being investigated to alleviate load shedding at the Stellenbosch Municipality. Vlottenburg, Raithby and Lynedoch fall within Eskom's area of supply. |

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|--|--|--|---|--|-------------------------|--|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|
| | | Streetlights in Raithby Road, Watson Way, Herman Street, Shaw Street and the Raithby Park | Installation of streetlights in Raithby Road, Watson Way, Herman Street, Shaw Street and the Raithby Park | Number of streetlights installed in Raithby Road, Watson Way, Herman Street, Shaw Street and the Raithby Park by 31 December | Infrastructure Services | Electrical Services | Local | 1 | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | All streetlights to be replaced. Work to commence 28/11/2022 and completed by mid-December 2022. |
| | | Water pipes to be upgraded and the removal of asbestos pipes in Raithby Main Road / Watson Way Raithby | Not Applicable | Not Applicable | Infrastructure Services | Water and Wastewater Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Replacement of old infrastructure remains a priority and will be addressed according to the pipe replacement programme. The replacement of the bulk water main is currently in the planning phase. No funds are currently available for this project, but it will be prioritised for possible inclusion and implementation in the 2027/28 financial year. |
| | | Construct sidewalks (with paving) on both sides of Raithby Road from the Winery Road Intersection | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Provincial | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The road falls under Provincial Government. The municipality will relay the request to provincial roads department. |
| | | Upgrading of all signage and street markings throughout Raithby | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The ward councillor to identify the specific streets where street markings and upgrade of signage is required. |
| | | Re-implement the recycling programme in Raithby which includes signage and recycling bins | Installation of bulk underground waste receptacles for recycling (subject to suitable location) | Number of bulk underground waste receptacles installed for recycling (subject to suitable location) by 30 June | Infrastructure Services | Waste Management | Local | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The recycling programme is in place in Raithby in the form of weekly collection. |

| | | | | | | | | | | | | | | | | | | | |
|-----|---|---|---|---|-----------------------------------|--|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
| | | Installation of traffic lights at the R44 / Winery Road Intersection | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Provincial | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Provincial Mandate, Provincial Roads Department will implement upgrades in future. |
| TBC | Priority 4: Safety and Security | CCTV Cameras at the entrances in Raithby | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is dependent on funding. However, the request is noted. |
| | | CCTV Cameras on the R44 / Winery Road Intersection | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is dependent on funding. However, the request is noted. |
| | | CCTV Cameras on Stellenbosch Kloof Road, Vloffenburg road, Annandale road and Vlaeberg. | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This is dependent on funding. However, the request is noted. |
| | | | | | | | | | | | | | | | | | | | |
| TBC | Priority 5: Environment Management | Clearing of alien vegetation in the biodiversity area / municipal properties / water streams in Raithby | Clearing of alien vegetation in the biodiversity area / municipal properties / water streams in WC024 | Number of hectares of alien vegetation cleared by 30 June | Community and Protection Services | Community Services | Local | 200 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Clearing of alien vegetation in the biodiversity area / municipal properties / water streams in Raithby is ongoing. |
| | | Town beautification of Raithby | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Further discussions will be facilitated with the ward councillor to determine the feasibility of the request. |
| | | Beautification and fencing of Longlands Vloffenburg. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Further discussions will be facilitated with the ward councillor to determine feasibility of the request. Refer also to Directorate: Corporate Services for fencing. |



Ward 21: Cllr. Mynard Slabbert

9.5.21 Ward Priorities: Ward 21

Table 124: Ward 21 – Ward Priorities

| Project Rating | | | | | | | | | | | | | | | | | | |
|--------------------------|--|---|------------------------------|---------------------|-----------------------------------|-----------------------|--|--------------------|---|---------|---------|---------|--------------------|---------|---------|---------|---------|---|
| | Project completed. | | | | Project in progress. | | | | Not completed / No budget available / District Function / Provincial Function | | | | | | | | | |
| WARD PRIORITIES: WARD 21 | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Ward Priority | Description of Ward Priority | Key Performance Deliverables | Unit of Measurement | Linkage to Directorate | Linkage to Department | (National / Provincial / District / Local) | Deliverable Target | | | | | Performance Rating | | | | | Departmental Comment |
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Priority 1: Local Economic Development | Jamestown has many Tuin Erven where residents cultivate fresh fruit, vegetables, and flowers. There is a need for a marketplace where the local produce can be easily traded. | Not Applicable | Not Applicable | Planning and Economic Development | Development Planning | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Jamestown Economic Hub has been aligned with the implementation of the Jamestown Housing Project that is estimated to be developed during the 2024/25 financial year. |
| TBC | Priority 2: Sport, Arts and Culture | Fencing around sports club (betta fencing or solid wall) in Jamestown | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | | n/a | n/a | n/a | n/a | No funding available on the MTREF. |
| TBC | Priority 3: Light Industrial Park | Light industrial park to accommodate appropriate enterprises located near Jamestown | Not Applicable | Not Applicable | Planning and Economic Development | Development Planning | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The only land available for an industrial area / park is in Klapmuts, other than that there is no land available in Jamestown for Light industrial park purposes. |

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|-----|---|---|---|---|-----------------------------------|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
| TBC | Priority 4: Roads and Transport | Traffic calming measures and pedestrian walkways at Webersvallei Rd, Festival Rd, Torrey Rd, Pajaro Avenue Mountainview entrance road, intersection of Paradyskloof Rd and Houstkapper Street up to Eden Forest, Schuilplaats Road (Make One way) and Serruria Road | | | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Implementation of some of the request will be between 2023 - 2027 financial years. The Municipality to make a decision on Schuilplaats Road. |
| | | Upgrade of NMT surface from Paradyskloof Engen to Dalsig (Vd Rheede intersection) | Completion of the NMT path from Paradyskloof to Dalsig (Vd Rheede intersection) | Number of NMT paths completed from Paradyskloof to Dalsig (Vd Rheede intersection) by | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| TBC | Priority 5: Parks | Upgrading of playparks in Jamestown and Paradyskloof with new play equipment / benches and fencing where possible | Installation of play park equipment in Jamestown | Number of play park equipment installed in Jamestown by 30 November | Community and Protection Services | Community Services | Local | 3 | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | Target achieved. New play park equipment has been installed. |
| | | Upgrading of playparks in Jamestown and Paradyskloof with new play equipment / benches and fencing where possible | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |



9.5.22 Ward Priorities: Ward 22

Ward 22: Cllr. Esther Groenewald

Table 125: Ward 22 – Ward Priorities

| Project Rating | | | | | | | | | | | | | | | | | | |
|--------------------------|---------------------------------|--|---|--|---|--|--|--------------------|---------|---------|---------|---------|--------------------|---------|---------|---------|--|---|
| | Project completed. | | Project in progress. | | Not completed / No budget available / District Function / Provincial Function | | | | | | | | | | | | | |
| WARD PRIORITIES: WARD 22 | | | | | | | | | | | | | | | | | | |
| IDP Ref No | Ward Priority | Description of Ward Priority | Key Performance Deliverables | Unit of Measurement | Linkage to Directorate | Linkage to Department | (National / Provincial / District / Local) | Deliverable Target | | | | | Performance Rating | | | | | Departmental Comment |
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| TBC | Priority 1: Safety and security | Safety in ward 22 and along-side the Eerste Riviera | Conduct sporadic crime prevention operations within the WCO24 | Number of sporadic crime prevention operations conducted within the WCO24 by 30 June | Community and Protection Services | Protection Services | Local | n/a | 92 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| | | All safety requests previously mentioned are top priority. Together with that is the priority that all the cameras in ward 22 should be linked to the internal system with sustainable and reliable internet and be monitored by the control room. | Not Applicable | Not Applicable | Community and Protection Services | Protection Services | Local | n/a | n/a | n/a | n/a | n/a | | n/a | n/a | n/a | n/a | All municipal owned CCTV cameras in ward 22 are maintained and monitored regularly. |
| TBC | Priority 2: Road safety | Sealing of roads were put on the list as well, but it has somehow disappeared. The internal roads in the suburb of ward 22 need serious attention | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Roads are being assessed. Roads in poor conditions will receive attention pending on available funding. | |

| | | | | | | | | | | | | | | | | | | | |
|-----|-------------------|--|---|--|-----------------------------------|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|
| | | Maintenance of all pedestrian and cycle paths in ward 22 | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Sidewalks will be assessed. Sidewalks in poor conditions will receive attention pending on available funding. |
| | | Raised Intersection at Rokewood and Saffraan Avenue, Boord. | Conduct an assessment to determine feasibility for the construction of a raised intersection at Rokewood and Saffraan Avenue, Boord | Number of assessments conducted to determine feasibility for the construction of a raised intersection at Rokewood and Saffraan Avenue, Boord by 31 December | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| | | Speed hump in Brandwacht Street near number 40. | Conduct an assessment to determine feasibility for the construction speed hump in Brandwacht Street (near number 40) | Number of assessments to determine feasibility for the construction speed hump in Brandwacht Street (near number 40) by 31 December | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Further discussions will be facilitated with the ward councillor to determine the feasibility of the request. |
| | | Cleaning of vegetation on Rokewood sidewalk at corner of Rokewood / Elbertha Streets | Not Applicable | Not Applicable | Infrastructure Services | Roads, Transport and Storm Water (RTS) | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | MM to decide (no sidewalk on Cnr Rokewood / Elbertha only vegetation, schubs, trees etc.) |
| TBC | Priority 3: Parks | The play parks have not all been upgraded and / or painted in ward 22. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Further discussions will be facilitated with the ward councillor to determine the feasibility of the request. |
| | | Play-Equipment on the parks to be painted and / or replaced in ward 22. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | n/a | Target achieved. Paint, replacement of play - equipment and placement of bins in the parks in ward 22 is completed. |
| | | Bins on parks need to be replaced in ward 22. | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | n/a | n/a |

| | | | | | | | | | | | | | | | | | | | |
|-----|--|--|--|--|-----------------------------------|---------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
| TBC | Priority 4: Environmental management | Clearing of overhanging trees, branches and bushes that are obstructive in front of traffic signs in ward 22 need serious attention | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Inspection will be done, and the matter will be addressed. |
| | | Fixing of the two gates that give entry to the Brandwacht mountain area; one of which goes from Nooitgedacht Street and the other one from Brandwacht Street | Repair the gates at the Brandwacht mountain area (Nooitgedacht Street / Brandwacht Street). | Number of gates repaired at the Brandwacht mountain area (Nooitgedacht Street / Brandwacht Street) by 30 December. | Community and Protection Services | Community Services | Local | 1 | n/a | n/a | n/a | n/a | 😊 | n/a | n/a | n/a | n/a | n/a | n/a |
| TBC | Priority 5: Electricity | More streetlamps in Welgevallen Street on the farm side of the street and replacement of old electric bulbs with LED Lights will be appreciated by the owners of that area | Installation of an extra pole with 2 fittings at the culdesac at the end of Welgevallen Street | Number of extra poles with 2 fittings installed at the culdesac at the end of Welgevallen Street by 28 February | Infrastructure Services | Electrical Services | Local | n/a | n/a | n/a | n/a | n/a | 😬 | n/a | n/a | n/a | n/a | n/a | Expected completion date is 28 February 2023. |

| | | | | | | | | | | | | | | | | | | | |
|--|--|---|----------------|----------------|-------------------------|---------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
| | | Floodlights to be installed at upper and lower sections of Formosa Park, Boord. This park has become a security risk to the neighbouring residents at night time. | Not Applicable | Not Applicable | Infrastructure Services | Electrical Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | A meeting will be scheduled on site with the councillor and the Services Superintendent to establish the scope of the works. The meeting on site will take place by 31 March 2023. Once the scope of works is determined we will be able to commit to a construction programme and execution date. At present there is no material available in the stores to execute the works we will have to order the material once the material tender is in place. |
|--|--|---|----------------|----------------|-------------------------|---------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|

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|-----|--|---|--|--|-----------------------------------|--|-------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|---|
| | | Use the municipal / state house in Mark Street 18 to build a homeless centre, to provide skills, counselling and help for homeless people in the town's central | Not Applicable | Not Applicable | Corporate Services | Properties Management and Municipal Building Maintenance | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Property management to investigate the potential of property transfer. |
| TBC | Priority 3: Ward Based Planning | Ward 23 Comprehensive Development Plan. To Develop a ward-based development plan that will include all major developments the municipality plans. Private development that municipality will approve with the ward for the next 5 years | Not Applicable | Not Applicable | Planning and Economic Development | Development management | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | A Comprehensive Development Plan will be discussed with Development Planning in terms of the ATC. |
| | | Alternatively, have a proper town central special development zone, that will cater for the needs of long-term residents, new property development and student accommodation in ward 23. | Not Applicable | Not Applicable | Planning and Economic Development | Development management | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | This will be discussed with Development Planning in terms of the ATC. |
| TBC | Priority 4: Planning and Economic Development and access to land | Prioritise young people on job opportunities in ward 23 | The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. \$10(d)) | The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. \$10(d)) | Planning and Economic Development | Development management | Local | 1300 | n/a | n/a | n/a | n/a | 😞 | n/a | n/a | n/a | n/a | Target is applicable to the WCO24. | |
| | | Access to housing: Release municipal land for developers to build affordable housing for young working adults in Stellenbosch. | Not Applicable | Not Applicable | Planning and Economic Development | Integrated Human Settlements | Local | n/a | n/a | n/a | n/a | n/a | 😞 | n/a | n/a | n/a | n/a | The approved Housing Pipeline makes provision for various housing opportunities which includes but is not limited to service sites, Social Housing, medium to high GAP-housing as well as BNG-housing. These programmes are time bound and linked to the availability of funding as and when provided by Provincial Department of Human Settlements. | |

| | | | | | | | | | | | | | | | | | | | | |
|-----|--|---|----------------|----------------|-----------------------------------|--------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|
| TBC | Priority 5: Environmental Management | Regularly clean the Kromrivier and Plankenberg river | Not Applicable | Not Applicable | Community and Protection Services | Community Services | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | The Department: Community Services will revert to the IDP department with feedback. | |
| | | Provide educational programmes for residents to stop littering and polluting rivers and the environment in Stellenbosch | Not Applicable | Not Applicable | Infrastructure Services | Waste Management | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Further discussions will be facilitated with the ward councillor to determine the feasibility of the request. |
| | | Ensure the ward is clean with sufficient bins in key places, such as the taxi rank, Mark Street, Plankenberg and Kromrivier | Not Applicable | Not Applicable | Infrastructure Services | Waste Management | Local | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Further discussions will be facilitated with the ward councillor to determine the feasibility of the request. |

CHAPTER 10:

Financial Plan

To achieve delivery on the 5th Generation IDP 2022 – 2027 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 2023/24 to 2025/26 are as per the Division of Revenue Act and Provincial Gazette (capital and operational); and
- The inflation **rate has been estimated at 5.2% for 2023/24**.

10.2.2 Operating Budget Estimates

A municipality is a non-profit organisation and it should break even after contributing to the different funds and reserves and meeting normal operating expenses. With the structuring of rates and tariffs, both the user-pay principle and the full cost recovery principle are applied. It should be noted that the surplus is calculated in terms of the accrual principle and therefore is not 100% cash-backed.

Table 127: Operating Budget Estimates

| | (Current) 2022/23 Budget | Year 1 2023/24 Budget | Year 2 2024/25 Budget | Year 3 2025/26 Budget |
|---------------------------------|--------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Revenue Sources | | | | |
| Property Rates | 438 941 447 | 475 740 757 | 504 285 202 | 534 542 314 |
| Electricity | 812 307 977 | 913 669 187 | 1 046 151 218 | 1 160 181 699 |
| Water | 176 782 708 | 185 621 843 | 194 902 936 | 204 648 084 |
| Sewerage | 109 133 951 | 108 646 667 | 115 165 467 | 122 075 396 |
| Refuse | 94 971 363 | 107 653 574 | 117 342 398 | 127 903 213 |
| Rental of facilities | 10 098 683 | 10 603 901 | 11 102 285 | 11 624 090 |
| Fines | 124 955 174 | 131 570 078 | 137 753 873 | 144 228 305 |
| Licences and Permits | 7 482 512 | 7 871 599 | 8 241 564 | 8 628 917 |
| Operational and Capital grants | 344 598 437 | 340 645 001 | 334 314 000 | 369 042 000 |
| Other Income | 90 425 846 | 104 791 061 | 120 209 464 | 132 730 482 |
| Total Operating Revenue | 2 209 698 098 | 2 386 813 668 | 2 589 468 407 | 2 815 604 500 |
| Operating Expenditure | | | | |
| Employee Related Costs | 590 885 967 | 617 695 992 | 631 369 707 | 674 745 854 |
| Remuneration of Councillors | 20 845 768 | 22 096 514 | 23 422 304 | 24 827 641 |
| Depreciation and Impairment | 214 992 797 | 220 283 469 | 225 790 548 | 230 390 566 |
| Finance Charges | 68 069 222 | 59 688 487 | 72 516 590 | 91 614 910 |
| Bulk Purchases- Electricity | 543 925 482 | 636 392 814 | 776 399 233 | 947 207 065 |
| Other Expenditure | 680 945 271 | 720 108 921 | 724 914 554 | 735 020 217 |
| Operating Expenditure | 2 119 664 507 | 2 276 266 197 | 2 454 412 936 | 2 703 806 253 |
| Surplus / (Deficit)-Year | 90 033 591 | 110 547 471 | 135 055 471 | 111 798 247 |

Table 128: Capital Budget Estimates

| | (Current) 2022/23 Budget | Year 1 2023/24 Budget | Year 2 2024/25 Budget | Year 3 2025/26 Budget |
|-----------------------------------|--------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Funding Sources | | | | |
| Capital Replacement Reserve | 151 326 558 | 173 576 279 | 271 746 329 | 234 196 875 |
| External Loan | 94 368 337 | 200 000 000 | 200 000 000 | 160 000 000 |
| National Government | 99 191 820 | 79 189 500 | 57 816 150 | 58 603 100 |
| Provincial Government | 20 552 543 | 24 666 000 | 34 133 000 | 30 656 000 |
| Development Contribution | 13 269 883 | 24 118 086 | 22 199 985 | 20 000 000 |
| Total Funding Sources | 378 709 141 | 501 549 865 | 585 895 464 | 503 455 975 |
| Municipal Manager | 40 000 | 40 000 | 40 000 | 40 000 |
| Planning and Economic Development | 12 665 281 | 8 793 500 | 29 835 000 | 31 450 000 |
| Community and Protection Services | 29 774 773 | 24 642 002 | 45 115 000 | 16 080 000 |
| Infrastructure Services | 296 643 879 | 433 423 363 | 491 035 464 | 445 965 975 |
| Corporate Services | 37 708 208 | 33 901 000 | 19 620 000 | 9 670 000 |
| Financial Services | 1 877 000 | 750 000 | 250 000 | 250 000 |
| Capital Expenditure | 378 709 141 | 501 549 865 | 585 895 464 | 503 455 975 |

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 in the table below:

Table 129: Management Arrangements

| Document | Purpose | Status |
|--|--|----------|
| Delegation Register | To provide for administrative, managerial and institutional arrangements in respect of the delegation of responsibilities. | In place |
| Credit Control and Debt Collection Policy | <ul style="list-style-type: none"> To establish consolidated, sound and practically executable credit control measures to be applied in respect of all property owners and consumers. To regulate the actions about arrear accounts, including extensions granted, written arrangements to pay off arrears, the monitoring thereof and legal actions associated with unpaid accounts. | In place |
| Indigent Policy | To subsidise indigent households with a specified level of income enabling them to pay for a basic package of municipal services. | In place |
| Irrecoverable Debt Policy | To provide a framework for the writing off of irrecoverable debt, to ensure that Council is in a position where it is not carrying debt that has been prescribed or which is irrecoverable on its books. | In place |
| Tariff Policy | To provide a framework to determine rates and tariffs to finance expenditure. | In place |
| Rates Policy | To ensure that all the stipulations of the Municipal Property Rates Act are effected administratively and also layout and stipulate all the requirements for rebates for all qualifying property owners. | In place |
| Special Rating Areas Policy | To strike an appropriate balance between facilitating self / funded community initiatives that aim to improve and / or upgrade neighbourhoods. | In place |
| Supply Chain Management Policy | To provide a system of procurement that gives effect to the principles of: <ul style="list-style-type: none"> Fairness; Equity; Transparency; Competitiveness; and Cost-effectiveness. | In place |
| Budget Implementation and Monitoring Policy | <ul style="list-style-type: none"> Sets out the budgeting principles that Stellenbosch Municipality will follow in preparing each annual budget. To give effect to the requirements and stipulations of the Municipal Finance Management Act (MFMA) and Municipal Budget and Reporting Framework in terms of the planning, preparation and approval of the annual and adjustments budgets. | In place |
| Borrowing, Funding and Reserves Policy | To provide a framework to ensure that the annual budget of Stellenbosch Municipality is fully funded and that all funds and reserves are maintained at the required level to avoid future year non-cash-backed liabilities. | In place |
| Cash Management and Investment Policy | To regulate and provide directives in respect of the investment of funds and to maximise returns from authorised investments, consistent with the primary objective of minimising risk. | In place |
| Travel and Subsistence Policy | To set out the basis for the payment of subsistence, travel allowance, and hourly rate when applying for official travelling. | In place |
| Accounting Policy | To provide the accounting framework applicable to the finances of the municipality and is informed by the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003). | In place |

| Document | Purpose | Status |
|--|---|----------|
| Grant-in-aid Policy | To provide the framework for grants-in-aid to NGOs, CBOs or NPOs and bodies that are used by the government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by Sections 12 and 67 of the MFMA. | In place |
| Development Contributions for Bulk Engineering Services | <ul style="list-style-type: none"> Local government has the discretionary power when granting development approvals to impose conditions about the provision of engineering services and the payment of money that is directly related to requirements resulting from those approvals in respect of the provision of the necessary services to the land to be developed. To provide the framework for the calculation of these contributions. | In place |
| Petty Cash Policy | To stipulate clear processes and procedures to ensure that all transactions are processed effectively and efficiently in a bid to ensure prudent financial control. All purchases below R2 000 are regulated by this policy. | In place |
| Asset Management Policy | The Municipal Manager as Accounting Officer of municipal funds, assets and liabilities is responsible for the effective implementation of the asset management policy which regulates the acquisition, safeguarding, maintenance of all assets and disposal of assets where the assets are no longer used to provide a minimum level of basic service as regulated in terms of section 14 of the MFMA. | In place |
| Liquidity Policy | The documented policy sets out the minimum risk management measures that Stellenbosch Municipality has to implement and adhere to ensure that its current and future liquidity position is managed prudently. | In place |
| Virement Policy | The policy sets out the virement principles and processes which the Stellenbosch Municipality will follow during a financial year. These virements will represent a flexible mechanism to effect budgetary amendments within a municipal financial year. | In place |

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. The table below summarises the key strategies:

Table 130: Key Financial Strategies

| Strategy | Currently in Place |
|--|---|
| Financial viability and sustainability through long-term financial planning | <ul style="list-style-type: none"> Long-term financial planning tool effective implementation and monitoring. |
| COVID-19 Policy Initiatives and Incentives to enhance vaccinations | <ul style="list-style-type: none"> Revise budget and related policies |
| Clean Audit | <ul style="list-style-type: none"> Audit Action Plan Annual Financial Statement compilation standard operating procedure Monthly Reconciliations Training Sessions Participation in Forums |
| Staffing | <ul style="list-style-type: none"> Revise Organogram Fill critical vacancies |
| Capital expenditure | <ul style="list-style-type: none"> Implementation of Project Management System including in-year reporting |
| Revenue Enhancement Strategy | <ul style="list-style-type: none"> Implementation of Revenue Enhancement Strategy Roll-out of WMD and Pre-payment Water Meters Data cleansing Validity of registered indigent households |
| Billing system enhancement | <ul style="list-style-type: none"> Web-based billing system Review Municipal Account Layout Investigate payment methods |
| Debt management | <ul style="list-style-type: none"> Debt Review Committee Quarterly Report on Debt and Possible Debt to be written off |

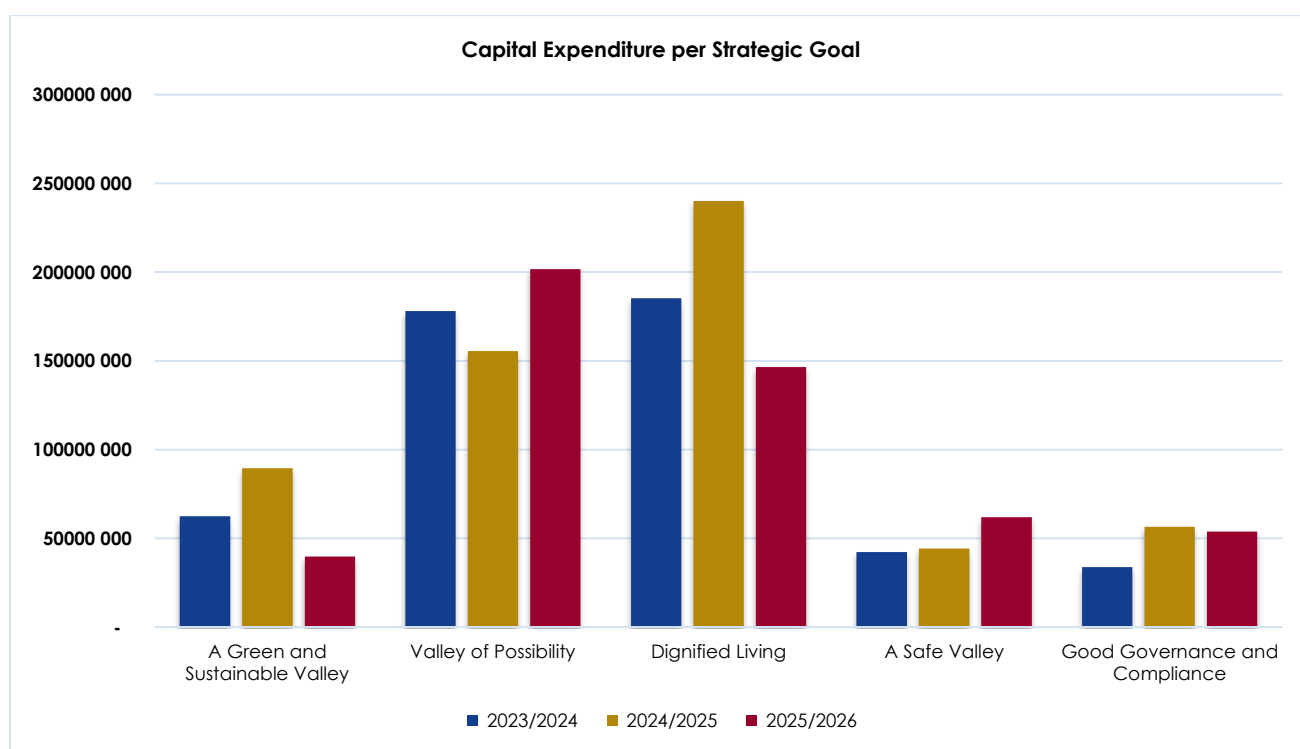
10.5 Medium – Term Capital Expenditure per Strategic Focus Area

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

Table 131: Capital Expenditure per Strategic Focus Area

| Strategic Goal | 2023/24 | 2024/25 | 2025/26 |
|--|-------------|-------------|-------------|
| SFA 1 - Valley of Possibility | 178 041 706 | 155 497 637 | 201 628 695 |
| SFA 2 - Green and Sustainable Valley | 62 400 000 | 89 549 985 | 39 642 500 |
| SFA 3 - Safe Valley | 42 168 307 | 44 218 490 | 61 968 764 |
| SFA 4 - Dignified Living | 185 249 880 | 240 125 378 | 146 516 698 |
| SFA 5 - Good Governance and Compliance | 33 689 972 | 56 503 974 | 53 699 318 |

Figure 56: Capital Expenditure per Strategic Focus Area



Source: Capital Budget 2023/24

The most capital-intensive strategic focus area is Dignified Living with an allocation of R185,2 million in the upcoming financial year, totaling R571,8 million over the MTREF. Water projects dominates this strategic objective receiving an investment of R59,1 million in 2022/23, and it is increasing over the outer years.

The second most capital-intensive strategic focus area is Valley of Possibility, with a total allocation of R535,1 million for the duration of the MTREF. Project highlights include:

- Bien don 66/11kV substation new;
- Electrification INEP;
- Kayamandi(Costa grounds)new substation 11 kV switching station;
- Bulk Water Supply Pipe and Reservoir: Kayamandi; and
- Bulk Water Supply Pipeline and Reservoir - Jamestown.

The Green and Sustainable Valley strategic focus area receives the 3rd highest capital investment

with the total MTREF budget amounting to R191,5 million. Solid Waste Management takes centre stage as part of the broader Green and Sustainable Valley Strategy, for the expansion of the landfill site.

The municipality is also making a concerted effort to improve ICT infrastructure platforms, allocating R31,8 million for this purpose over the multi-year budget period.

10.6 Medium – Term Operational Expenditure

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

Table 132: Operational Expenditure per Strategic Focus Area

| Operational Expenditure | 2023/24 | 2024/25 | 2025/26 |
|--|---------------|---------------|---------------|
| SFA 1 - Valley of Possibility | 139 926 190 | 142 655 184 | 104 175 806 |
| SFA 2 - Green and Sustainable Valley | 7 456 511 | 6 621 743 | 6 759 204 |
| SFA 3 - Safe Valley | 8 565 716 | 8 867 995 | 9 179 752 |
| SFA 4 - Dignified Living | 180 515 074 | 151 041 432 | 195 673 523 |
| SFA 5 - Good Governance and Compliance | 1 939 802 706 | 2 145 226 582 | 2 388 017 968 |

10.7 Medium – Term Operational Revenue per Strategic Focus Area

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

Table 133: Operational Revenue per Strategic Focus Area

| Operational Revenue | 2023/24 | 2024/25 | 2025/26 |
|--|---------------|---------------|---------------|
| SFA 1 - Valley of Possibility | - | - | - |
| SFA 2 - Green and Sustainable Valley | - | - | - |
| SFA 3 - Safe Valley | 142 799 374 | 149 510 946 | 156 537 959 |
| SFA 4 - Dignified Living | 1 315 591 271 | 1 473 562 019 | 1 614 808 392 |
| SFA 5 - Good Governance and Compliance | 928 423 023 | 966 395 442 | 1 044 258 149 |

10.8 Capital Budget 2023/24 – 2025/26 per Directorate

10.8.1 Capital Budget 2023/24 – 2025/26: Office of the Municipal Manager

Table 134: Capital Budget 2023/24 – 2025/26: Office of the Municipal Manager

| Department | Project name | Funding | Proposed budget 2023/24 | Proposed budget 2024/25 | Proposed budget 2025/26 |
|--------------------------|------------------------------------|-----------------|-------------------------|-------------------------|-------------------------|
| MUNICIPAL MANAGER | | | | | |
| Municipal Manager | Furniture, Tools and Equipment: MM | CRR (Own funds) | 40 000 | 40 000 | 40 000 |
| | | | 40 000 | 40 000 | 40 000 |

10.8.2 Capital Budget 2023/24 – 2025/26- Directorate: Planning and Economic Development

Table 135: Capital Budget 2023/24 – 2025/26- Directorate: Planning and Economic Development

| Department | Project name | Funding | Proposed budget 2023/24 | Proposed budget 2024/25 | Proposed budget 2025/26 |
|--|--|-------------------------|-------------------------|-------------------------|-------------------------|
| PLANNING AND ECONOMIC DEVELOPMENT | | | | | |
| Economic Development and Tourism | Establishment of the Kayamandi Informal Trading Area | RSEP | 1 000 000 | - | - |
| Housing Development | Erf 64, Kylemore | Human Settlements Grant | 833 000 | 2 000 000 | - |
| Housing Development | Erf 7001 Cloetesville (380) FLISP | Human Settlements Grant | 1 300 000 | - | 6 000 000 |
| Housing Development | Erf 7001 Cloetesville (380) FLISP | CRR (Own funds) | - | 4 100 000 | 500 000 |
| Housing Development | Erven 81/2 and 82/9, Stellenbosch | CRR (Own funds) | 437 500 | - | - |
| Housing Development | Furniture, Tools and Equipment: Housing Development | CRR (Own funds) | 70 000 | 80 000 | 150 000 |
| Housing Development | Housing Projects | CRR (Own funds) | 500 000 | 500 000 | 500 000 |
| Housing Development | Jamestown: Housing | Human Settlements Grant | - | 6 000 000 | 6 000 000 |
| Housing Development | Kayamandi Town Centre | ISUP | - | 6 000 000 | 6 000 000 |
| Housing Development | Kayamandi Watergang Northern Extension (2000) | Human Settlements Grant | - | 6 000 000 | 6 000 000 |
| Housing Development | Klapmuts La Rochelle (100) | ISUP | 283 000 | - | - |
| Housing Development | La Motte Old Forest Station (±430 services and ±430 units) | Human Settlements Grant | 1 500 000 | - | 6 000 000 |
| Housing Development | Droë Dyke 100 TOD | Human Settlements Grant | 1 400 000 | 3 425 000 | - |

| Department | Project name | Funding | Proposed budget 2023/24 | Proposed budget 2024/25 | Proposed budget 2025/26 |
|--|--|-----------------|----------------------------|----------------------------|----------------------------|
| PLANNING AND ECONOMIC DEVELOPMENT | | | | | |
| IHS: Informal Settlements | Langrug UISP (1899) Sub divisional area | CRR (Own funds) | 250 000 | 500 000 | - |
| Housing Administration | Flats: Interior Upgrading - Kayamandi | CRR (Own funds) | 1 000 000 | 1 000 000 | - |
| Housing Administration | Furniture, Tools and Equipment: Housing Administration | CRR (Own funds) | 70 000 | 80 000 | 150 000 |
| Development Planning | Furniture, Tools and Equipment: Spatial Planning | CRR (Own funds) | 75 000 | 75 000 | 75 000 |
| | | | 8 793 500 | 29 835 000 | 31 450 000 |

10.8.3 Capital Budget 2023/24 – 2025/26- Directorate: Community and Protection Services

Table 136: Capital Budget 2023/24 – 2025/26- Directorate: Community and Protection Services

| Department | Project name | Funding | Proposed budget 2023/24 | Proposed budget 2024/25 | Proposed budget 2025/26 |
|--|--|-----------------|----------------------------|----------------------------|----------------------------|
| COMMUNITY AND PROTECTION SERVICES | | | | | |
| Community Development | Furniture, Tools and Equipment: Comm Development | CRR (Own funds) | 55 000 | 60 000 | - |
| Community Development | Early Childhood Development Centres | IUDG | 1 000 000 | 1 000 000 | 1 000 000 |
| Community Services: Library Services | Furniture, Tools and Equipment: Pniël Library | CRR (Own funds) | 20 000 | - | 10 000 |
| Community Services: Library Services | Library Books | CRR (Own funds) | 180 000 | 180 000 | 200 000 |
| Community Services: Library Services | Upgrading: Cloetesville Library | CRR (Own funds) | 180 000 | - | - |
| Community Services: Library Services | Ida's Valley: Furniture, Tools and Equipment | CRR (Own funds) | - | 30 000 | - |
| Community Services: Library Services | Kayamandi: Furniture, Tools and Equipment | CRR (Own funds) | - | - | 20 000 |
| Halls | Community Hall | CRR (Own funds) | 200 000 | 1 500 000 | - |
| Halls | Furniture, Tools and Equipment: Halls | CRR (Own funds) | 150 000 | - | - |
| Halls | Upgrading of Halls | CRR (Own funds) | - | 250 000 | - |
| Sports Grounds and Picnic Sites | Borehole: Rural Sportsgrounds | CRR (Own funds) | - | 1 100 000 | - |

| Department | Project name | Funding | Proposed budget 2023/24 | Proposed budget 2024/25 | Proposed budget 2025/26 |
|--|--|-----------------|----------------------------|----------------------------|----------------------------|
| COMMUNITY AND PROTECTION SERVICES | | | | | |
| | | funds) | | | |
| Sports Grounds and Picnic Sites | Fencing of Netball Courts | CRR (Own funds) | 350 000 | - | - |
| Sports Grounds and Picnic Sites | Fencing: Sport Grounds (WC024) | CRR (Own funds) | - | 1 750 000 | - |
| Sports Grounds and Picnic Sites | Furniture, Tools and Equipment: Sports | CRR (Own funds) | - | 400 000 | - |
| Sports Grounds and Picnic Sites | Install Prepaid Meters at Sports Facilities | CRR (Own funds) | - | 200 000 | - |
| Sports Grounds and Picnic Sites | Installation of Boreholes | CRR (Own funds) | - | 1 500 000 | - |
| Sports Grounds and Picnic Sites | Jonkershoek Picnic Site upgrades | CRR (Own funds) | 500 000 | - | - |
| Sports Grounds and Picnic Sites | Kayamandi Sports Ground | CRR (Own funds) | 300 000 | - | - |
| Sports Grounds and Picnic Sites | La Motte Open Air Gym | CRR (Own funds) | 300 000 | - | - |
| Sports Grounds and Picnic Sites | Upgrade of netball courts | CRR (Own funds) | - | 1 000 000 | - |
| Sports Grounds and Picnic Sites | Upgrade of Sport Facilities | CRR (Own funds) | - | 3 000 000 | - |
| Sports Grounds and Picnic Sites | Upgrade of Sport Facilities | DC - Community | 3 561 030 | - | - |
| Sports Grounds and Picnic Sites | Installation of cricket nets | CRR (Own funds) | 200 000 | 150 000 | - |
| Sports Grounds and Picnic Sites | Clubhouse Papplaas Sport Facility (Devon Valley) | CRR (Own funds) | - | 200 000 | 2 000 000 |
| Sports Grounds and Picnic Sites | Specialised Vehicles | CRR (Own funds) | - | 1 000 000 | - |
| Sports Grounds and Picnic Sites | Upgrading of Swimming Pool | CRR (Own funds) | - | - | 200 000 |
| Environmental Management: Implementation | Furniture, Tools and Equipment: Environmental Management | CRR (Own funds) | 100 000 | 150 000 | 150 000 |
| Environmental Management: Implementation | Jonkershoek Picnic Site: Upgrade of Facilities. | CRR (Own funds) | 700 000 | - | - |
| Environmental Management: | Mont Rochelle Nature Reserve: Upgrade of Facilities | CRR (Own funds) | 1 000 000 | - | - |

| Department | Project name | Funding | Proposed budget 2023/24 | Proposed budget 2024/25 | Proposed budget 2025/26 |
|--|--|-----------------|----------------------------|----------------------------|----------------------------|
| COMMUNITY AND PROTECTION SERVICES | | | | | |
| Implementation | | funds) | | | |
| Environmental Management: Implementation | Specialised Equipment: Workshop | CRR (Own funds) | - | 1 500 000 | - |
| Environmental Management: Implementation | Specialised Vehicles: Workshop | CRR (Own funds) | 800 000 | - | - |
| Environmental Management: Implementation | Vehicle Fleet: Workshop | CRR (Own funds) | - | 100 000 | - |
| Environmental Management: Implementation | Workshop: Upgrading of facilities | CRR (Own funds) | - | | 3 500 000 |
| Environmental Management: Urban Forestry | Design and implement electronic Urban Forestry management tool | CRR (Own funds) | 250 000 | 250 000 | - |
| Environmental Management: Urban Forestry | Furniture, Tools and Equipment: Urban Forestry | CRR (Own funds) | - | 1 500 000 | - |
| Environmental Management: Urban Forestry | Specialised equipment: Urban Forestry | CRR (Own funds) | - | 1 500 000 | - |
| Environmental Management: Urban Forestry | Installation of Boreholes | CRR (Own funds) | 500 000 | - | - |
| Environmental Management: Urban Forestry | Landscaping of Nature Areas | CRR (Own funds) | - | 1 000 000 | - |
| Cemeteries | Extension of Cemetery Infrastructure | CRR (Own funds) | | 10 000 000 | - |
| Cemeteries | Extension of Cemetery Infrastructure | IUDG | 5 500 000 | | |
| Cemeteries | Vehicle Fleet: Cemeteries | CRR (Own funds) | - | 500 000 | - |
| Parks and Cemeteries | Beautification of Parks and Cemeteries | IUDG | 300 000 | 800 000 | 1 000 000 |
| Parks and Cemeteries | Fencing: Parks and Gardens | IUDG | 200 000 | 200 000 | - |
| Parks and Cemeteries | Furniture, Tools and Equipment: Parks and Cemeteries | CRR (Own funds) | - | 50 000 | - |
| Parks and Cemeteries | Vehicle Fleet: Parks and Cemeteries | CRR (Own funds) | - | 1 000 000 | - |
| Fire and Rescue Services | Furniture, Tools and Equipment: Fire | CRR (Own funds) | 200 000 | 50 000 | - |
| Fire and Rescue Services | Specialised Vehicles: Fire | CRR (Own funds) | 2 500 000 | 1 000 000 | - |
| Fire and Rescue Services | Fire Station - Jamestown | CRR (Own | 300 000 | 1 000 000 | 8 000 000 |

| Department | Project name | Funding | Proposed budget 2023/24 | Proposed budget 2024/25 | Proposed budget 2025/26 |
|--|--|-----------------|----------------------------|----------------------------|----------------------------|
| COMMUNITY AND PROTECTION SERVICES | | | | | |
| | | funds) | | | |
| Fire and Rescue Services | Rescue equipment | CRR (Own funds) | - | 1 000 000 | - |
| Law Enforcement and Security | Furniture, Tools and Equipment: Law Enforcement | CRR (Own funds) | 150 000 | 200 000 | - |
| Law Enforcement and Security | Install and Upgrade CCTV / LPR Cameras In WC024 | CRR (Own funds) | 1 000 000 | 2 000 000 | - |
| Law Enforcement and Security | Install Computerised Access Security Systems and CCTV Cameras At Municipal Buildings | CRR (Own funds) | 1 200 000 | 1 000 000 | - |
| Law Enforcement and Security | Law Enforcement Tools and Equipment | CRR (Own funds) | - | 300 000 | - |
| Law Enforcement and Security | Neighbourhood Watch Safety equipment | CRR (Own funds) | 250 000 | 250 000 | - |
| Law Enforcement and Security | Security Upgrades | CRR (Own funds) | - | 650 000 | - |
| Law Enforcement and Security | Vehicle Fleet: Law Enforcement | CRR (Own funds) | 1 365 972 | 2 500 000 | - |
| Traffic Services | Furniture, Tools and Equipment: Traffic Services | CRR (Own funds) | 130 000 | 45 000 | - |
| Traffic Services | Specialised Equipment: Traffic | CRR (Own funds) | - | 1 500 000 | - |
| Traffic Services | Specialised Vehicles: Traffic | CRR (Own funds) | - | 1 750 000 | - |
| Traffic Services | Vehicle Fleet: Traffic | CRR (Own funds) | 1 200 000 | - | - |
| | | | 24 642 002 | 45 115 000 | 16 080 000 |

10.8.4 Capital Budget 2023/24 – 2025/26- Directorate: Corporate Services

Table 137: Capital Budget 2023/24 – 2025/26- Directorate: Corporate Services

| Department | Project name | Funding | Proposed budget 2023/24 | Proposed budget 2024/25 | Proposed budget 2025/26 |
|---|--|-----------------|-------------------------|-------------------------|-------------------------|
| CORPORATE SERVICES | | | | | |
| Information and Communications Technology (ICT) | Fibre Optic Implementation | CRR (Own funds) | 2 000 000 | 2 000 000 | 2 000 000 |
| Information and Communications Technology (ICT) | ICT Cable Reticulation and Management | CRR (Own funds) | 1 000 000 | 500 000 | 500 000 |
| Information and Communications Technology (ICT) | Purchase and Replacement of Computer / software and Peripheral devices | CRR (Own funds) | 1 270 000 | 1 270 000 | 1 270 000 |
| Information and Communications Technology (ICT) | Server Storage expansion and upgrades | CRR (Own funds) | 2 000 000 | 1 000 000 | 1 000 000 |
| Information and Communications Technology (ICT) | Upgrade and Expansion of IT Infrastructure Platforms | CRR (Own funds) | 3 500 000 | 3 500 000 | 2 000 000 |
| Information and Communications Technology (ICT) | Upgrading Communication Network | CRR (Own funds) | 4 000 000 | 1 500 000 | 1 500 000 |
| Properties and Municipal Building Maintenance | Air conditioners | CRR (Own funds) | 300 000 | 500 000 | - |
| Properties and Municipal Building Maintenance | Upgrade Facilities for the Disabled | CRR (Own funds) | 200 000 | - | - |
| Properties and Municipal Building Maintenance | Furniture, Tools and Equipment: Property Management | CRR (Own funds) | 250 000 | 250 000 | - |
| Properties and Municipal Building Maintenance | Kayamandi: Upgrading of Makapula Hall | CRR (Own funds) | 2 000 000 | 1 000 000 | - |
| Properties and Municipal Building Maintenance | New Depot: La Motte | CRR (Own funds) | - | 300 000 | - |
| Properties and Municipal Building Maintenance | Structural Improvement: General | CRR (Own funds) | 2 000 000 | 3 000 000 | - |
| Properties and Municipal Building Maintenance | Structural improvements at the Van der Stel Sport grounds | CRR (Own funds) | 3 500 000 | - | - |
| Properties and Municipal Building Maintenance | Structural Maintenance / Upgrade: Beltana | CRR (Own funds) | 2 000 000 | 2 000 000 | - |
| Properties and Municipal Building Maintenance | Structural Upgrade: Jamestown Ward Office and Library | CRR (Own funds) | 2 900 000 | 1 000 000 | - |
| Properties and Municipal Building Maintenance | Structural Upgrade: Heritage Building | CRR (Own funds) | 5 781 000 | - | - |
| Properties and Municipal Building Maintenance | Upgrade Millenium Hall Pniël | CRR (Own funds) | 200 000 | 800 000 | - |

| Department | Project name | Funding | Proposed budget 2023/24 | Proposed budget 2024/25 | Proposed budget 2025/26 |
|---|---------------------------------|-----------------|----------------------------|----------------------------|----------------------------|
| CORPORATE SERVICES | | | | | |
| Properties and Municipal Building Maintenance | Upgrading Fencing | CRR (Own funds) | 1 000 000 | 1 000 000 | 1 000 000 |
| Properties and Municipal Building Maintenance | Multi-Purpose Centre: Kayamandi | CRR (Own funds) | - | - | 400 000 |
| | | | 33 901 000 | 19 620 000 | 9 670 000 |

10.8.5 Capital Budget 2023/24 – 2025/26- Directorate: Infrastructure Services

Table 138: Capital Budget 2023/24 – 2025/26- Directorate: Infrastructure Services

| Department | Project name | Funding | Proposed budget 2023/24 | Proposed budget 2024/25 | Proposed budget 2025/26 |
|--|--|-----------------|----------------------------|----------------------------|----------------------------|
| INFRASTRUCTURE SERVICES | | | | | |
| Infrastructure Services | Furniture, Tools and Equipment: IS | CRR (Own funds) | 75 000 | 75 000 | 75 000 |
| Waste Management: Solid Waste Management | Expansion of the landfill site (New cells) | External Loan | 46 000 000 | 39 251 050 | 1 000 000 |
| Waste Management: Solid Waste Management | Expansion of the landfill site (New cells) | CRR (Own funds) | - | 16 348 950 | - |
| Waste Management: Solid Waste Management | Furniture, Tools and Equipment: Solid Waste | CRR (Own funds) | 45 000 | 50 000 | 50 000 |
| Waste Management: Solid Waste Management | Landfill Gas To Energy | External Loan | 10 000 000 | 20 000 000 | 11 000 000 |
| Waste Management: Solid Waste Management | Major Drop-Offs: Construction - Franschhoek | External Loan | 500 000 | 3 000 000 | 2 000 000 |
| Waste Management: Solid Waste Management | Major Drop-offs: Construction - Klapmuts | CRR (Own funds) | 800 000 | 4 000 000 | 3 000 000 |
| Waste Management: Solid Waste Management | Major Drop-offs: Construction - Klapmuts | DC - Refuse | - | 2 199 985 | - |
| Waste Management: Solid Waste Management | Mini Waste drop-off facilities at Inf Settlements | CRR (Own funds) | 200 000 | 100 000 | - |
| Waste Management: Solid Waste Management | Skips (5,5Kl) | CRR (Own funds) | 200 000 | - | 200 000 |
| Waste Management: Solid Waste Management | Street Refuse Bins | CRR (Own funds) | 300 000 | - | - |
| Waste Management: Solid Waste | Transfer Station: Stellenbosch Planning and Design | External Loan | - | 1 000 000 | 10 000 000 |

| Department | Project name | Funding | Proposed budget 2023/24 | Proposed budget 2024/25 | Proposed budget 2025/26 |
|--|--|------------------|----------------------------|----------------------------|----------------------------|
| INFRASTRUCTURE SERVICES | | | | | |
| Management | | | | | |
| Waste Management: Solid Waste Management | Vehicles: Solid Waste | CRR (Own funds) | 2 500 000 | 2 500 000 | 3 500 000 |
| Waste Management: Solid Waste Management | Waste Minimisation Projects | CRR (Own funds) | 500 000 | 500 000 | 500 000 |
| Waste Management: Solid Waste Management | Upgrade Refuse disposal sites | CRR (Own funds) | - | - | 300 000 |
| Waste Management: Solid Waste Management | Upgrade Material Recovery Facility | CRR (Own funds) | 500 000 | 2 000 000 | - |
| Waste Management: Solid Waste Management | Area Cleaning Depot: Franschhoek | CRR (Own funds) | 1 000 000 | 2 000 000 | - |
| Electrical Services | Ad-Hoc Provision of Streetlighting | CRR (Own funds) | 2 000 000 | 2 100 000 | 2 140 000 |
| Electrical Services | Alternative Energy | External Loan | 5 018 307 | 5 068 490 | 5 828 764 |
| Electrical Services | Automatic Meter Reader | CRR (Own funds) | 400 000 | 400 000 | 440 000 |
| Electrical Services | Bien don 66/11kV substation new | External Loan | 24 152 773 | 25 000 000 | 25 000 000 |
| Electrical Services | Bien don 66/11kV substation new | DC - Electricity | 847 227 | - | - |
| Electrical Services | Cable replacement 66kV | CRR (Own funds) | - | - | 400 000 |
| Electrical Services | Demand Side Management Geyser Control | CRR (Own funds) | 450 000 | 450 000 | 450 000 |
| Electrical Services | Electricity Network: Pniël | External Loan | 3 500 000 | 3 500 000 | 3 500 000 |
| Electrical Services | Electrification INEP | INEP | 18 450 000 | 16 000 000 | 15 000 000 |
| Electrical Services | Energy Balancing - Metering and Mini-Substations | CRR (Own funds) | 250 000 | 250 000 | 250 000 |
| Electrical Services | Energy Efficiency and Demand Side Management | CRR (Own funds) | 1 000 000 | 1 000 000 | - |
| Electrical Services | Feeder cable (Watergang to Enkanini) 11kV 95cu | INEP | 4 300 000 | - | - |
| Electrical Services | General System Improvements - Franschhoek | External Loan | 2 000 000 | 2 000 000 | 2 000 000 |
| Electrical Services | General Systems Improvements - Stellenbosch | External Loan | 5 000 000 | 4 000 000 | 4 400 000 |
| Electrical Services | General Systems Improvements - Stellenbosch | CRR (Own funds) | - | - | 800 000 |

| Department | Project name | Funding | Proposed budget 2023/24 | Proposed budget 2024/25 | Proposed budget 2025/26 |
|--------------------------------|--|------------------|----------------------------|----------------------------|----------------------------|
| INFRASTRUCTURE SERVICES | | | | | |
| Electrical Services | Infrastructure Improvement - Franschhoek | External Loan | 1 500 000 | 1 500 000 | 1 500 000 |
| Electrical Services | Integrated National Electrification Programme | CRR (Own funds) | 321 957 | 321 957 | 321 957 |
| Electrical Services | Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA | External Loan | 6 630 746 | - | - |
| Electrical Services | Kayamandi(Costa grounds)new substation 11 kV switching station | External Loan | 300 000 | 30 000 000 | - |
| Electrical Services | Laterra Substation | DC - Electricity | 7 709 829 | - | - |
| Electrical Services | Laterra Substation | External Loan | 15 398 174 | 225 680 | - |
| Electrical Services | Meter Panels | CRR (Own funds) | 250 000 | 250 000 | 250 000 |
| Electrical Services | Network Cable Replace 11 Kv | CRR (Own funds) | 3 000 000 | 3 000 000 | 3 300 000 |
| Electrical Services | Replace Control Panels 66 kV and Circuit breakers | External Loan | - | - | 8 664 498 |
| Electrical Services | Replace Ineffective Meters | CRR (Own funds) | 250 000 | - | 302 500 |
| Electrical Services | Replace Switchgear - Franschhoek | CRR (Own funds) | - | - | 9 500 000 |
| Electrical Services | Furniture, Tools and Equipment: Electrical Services | CRR (Own funds) | 100 000 | 100 000 | 333 182 |
| Electrical Services | STB Switchgear (11kV) SF6 | External Loan | - | - | 27 606 738 |
| Electrical Services | Substation 66kV equipment | CRR (Own funds) | 2 184 000 | 2 295 974 | 5 301 136 |
| Electrical Services | System Control Centre and Upgrade Telemetry: | External Loan | 3 000 000 | 2 075 428 | - |
| Electrical Services | System Control Centre and Upgrade Telemetry | CRR (Own funds) | 3 600 000 | 3 960 000 | 4 356 000 |
| Electrical Services | Third transformer and associated works 20MVA Cloetesville | CRR (Own funds) | - | 550 000 | 450 000 |
| Electrical Services | Uninterrupted Power Supply for buildings | CRR (Own funds) | 1 000 000 | 2 000 000 | 2 000 000 |
| Electrical Services | Upgrade transformers at Main substation 7.5MVA to 20MVA | CRR (Own funds) | - | 500 000 | 27 571 200 |
| Electrical Services | Upgrading of Offices Beltana | CRR (Own | 500 000 | 500 000 | 500 000 |

| Department | Project name | Funding | Proposed budget 2023/24 | Proposed budget 2024/25 | Proposed budget 2025/26 |
|--------------------------------------|--|-----------------|----------------------------|----------------------------|----------------------------|
| INFRASTRUCTURE SERVICES | | | | | |
| | | funds) | | | |
| Electrical Services | Vehicles: Electrical Services | CRR (Own funds) | - | 2 800 000 | - |
| Electrical Services | Cable Network: Franschhoek | CRR (Own funds) | - | - | 500 000 |
| Electrical Services | Streetlights R304 | CRR (Own funds) | - | - | 1 000 000 |
| Project Management Unit (PMU) | Kayamandi: Zone O (±711 services) | ISUP | 13 350 000 | 10 080 000 | - |
| Project Management Unit (PMU) | Franschhoek Mooiwater 236 | ISUP | 5 000 000 | - | - |
| Project Management Unit (PMU) | Furniture, Tools and Equipment: PMU | CRR (Own funds) | 50 000 | 75 000 | 75 000 |
| Project Management Unit (PMU) | Housing Projects | CRR (Own funds) | 250 000 | 300 000 | 350 000 |
| Water and Wastewater Services: Water | Bulk Water Supply Klapmuts | External Loan | 8 000 000 | - | - |
| Water and Wastewater Services: Water | Bulk Water Supply Pipe: Cloetesville / Ida's Valley | CRR (Own funds) | - | 1 000 000 | 7 000 000 |
| Water and Wastewater Services: Water | Bulk Water Supply Pipe and Reservoir: Kayamandi | External Loan | 1 500 000 | 879 352 | 35 000 000 |
| Water and Wastewater Services: Water | Bulk Water Supply Pipe and Reservoir: Kayamandi | IUDG | - | - | 25 103 100 |
| Water and Wastewater Services: Water | Bulk Water Supply Pipe and Reservoir: Kayamandi | CRR (Own funds) | - | 39 120 648 | 14 896 900 |
| Water and Wastewater Services: Water | Bulk Water Supply Pipe Line and Pumpstations: Franschhoek | External Loan | 1 000 000 | 9 000 000 | 4 000 000 |
| Water and Wastewater Services: Water | Bulk Water Supply Pipe: Ida's Valley / Papegaaiberg and Network Upgrades | CRR (Own funds) | 1 000 000 | 1 000 000 | - |
| Water and Wastewater Services: Water | Bulk Water Supply Pipeline and Reservoir - Jamestown | External Loan | 32 500 000 | - | - |
| Water and Wastewater Services: Water | Bulk Water Upgrades Franschhoek | CRR (Own funds) | - | 1 000 000 | - |
| Water and Wastewater Services: Water | Bulk Water Upgrades Franschhoek | External Loan | - | - | 15 000 000 |
| Water and Wastewater Services: Water | Chlorination Installation: Upgrade | CRR (Own funds) | 2 000 000 | 2 000 000 | 1 500 000 |
| Water and Wastewater Services: Water | Dwarsriver Bulk Supply Augmentation and Network Upgrades | CRR (Own funds) | 7 000 000 | - | 750 000 |
| Water and Wastewater Services: Water | Furniture, Tools and Equipment: Water | CRR (Own funds) | 150 000 | 150 000 | 200 000 |

| Department | Project name | Funding | Proposed budget 2023/24 | Proposed budget 2024/25 | Proposed budget 2025/26 |
|---|---|-----------------|----------------------------|----------------------------|----------------------------|
| INFRASTRUCTURE SERVICES | | | | | |
| Water and Wastewater Services: Water | New Developments Bulk Water Supply WC024 | IUDG | 1 500 000 | 1 500 000 | 1 500 000 |
| Water and Wastewater Services: Water | Uniepark and Helshoogte Storage and Supply scheme | CRR (Own funds) | - | - | 1 000 000 |
| Water and Wastewater Services: Water | New Reservoir and Pipeline: Vlottenburg | CRR (Own funds) | 7 060 500 | 10 683 850 | - |
| Water and Wastewater Services: Water | New Reservoir and Pipeline: Vlottenburg | DC - Water | 7 000 000 | - | - |
| Water and Wastewater Services: Water | New Reservoir and Pipeline: Vlottenburg | IUDG | 31 939 500 | 23 316 150 | - |
| Water and Wastewater Services: Water | Reservoirs and Dam Safety | External Loan | 2 000 000 | - | 500 000 |
| Water and Wastewater Services: Water | Update Water Masterplan | CRR (Own funds) | 1 000 000 | 1 000 000 | 1 000 000 |
| Water and Wastewater Services: Water | Upgrade and Replace Water Meters | CRR (Own funds) | 2 500 000 | 1 000 000 | 1 000 000 |
| Water and Wastewater Services: Water | Vehicles: Water | CRR (Own funds) | - | 1 000 000 | 1 000 000 |
| Water and Wastewater Services: Water | Water Conservation and Demand Management | External Loan | 2 000 000 | 2 000 000 | 6 000 000 |
| Water and Wastewater Services: Water | Water Telemetry Upgrade | CRR (Own funds) | 1 500 000 | 1 500 000 | 1 500 000 |
| Water and Wastewater Services: Water | Water Treatment Works: Franschhoek | CRR (Own funds) | 2 500 000 | - | - |
| Water and Wastewater Services: Water | Water Treatment Works: Ida's Valley | External Loan | 1 000 000 | - | - |
| Water and Wastewater Services: Water | Waterpipe Replacement | External Loan | 4 000 000 | 4 000 000 | 7 000 000 |
| Water and Wastewater Services: Water | New 5 Ml Reservoir: Cloeteville | CRR (Own funds) | - | - | 500 000 |
| Water and Wastewater Services: Water | Specialised Vehicles: Water | CRR (Own funds) | - | - | 5 500 000 |
| Water and Wastewater Services: Sanitation | New Development Bulk Sewer Supply WC024 | CRR (Own funds) | - | - | 2 000 000 |
| Water and Wastewater Services: Sanitation | New Development Bulk Sewer Supply WC024 | IUDG | 2 000 000 | 2 000 000 | - |
| Water and Wastewater Services: Sanitation | Sewerpipe Replacement: Alexander Street | CRR (Own funds) | - | - | 2 000 000 |
| Water and Wastewater Services: Sanitation | Sewer Pumpstation and Telemetry Upgrade | CRR (Own funds) | 500 000 | 2 500 000 | 2 500 000 |
| Water and Wastewater Services: Sanitation | Sewerpipe Replacement | CRR (Own funds) | 4 000 000 | 4 000 000 | 8 000 000 |

| Department | Project name | Funding | Proposed budget 2023/24 | Proposed budget 2024/25 | Proposed budget 2025/26 |
|---|--|-----------------|----------------------------|----------------------------|----------------------------|
| INFRASTRUCTURE SERVICES | | | | | |
| Water and Wastewater Services: Sanitation | Specialised Vehicles: Sanitation | CRR (Own funds) | - | 4 500 000 | - |
| Water and Wastewater Services: Sanitation | Update Sewer Masterplan | CRR (Own funds) | 500 000 | 500 000 | 500 000 |
| Water and Wastewater Services: Sanitation | Compilation of Water Service Development Plan (tri-annually) | CRR (Own funds) | 300 000 | 300 000 | 400 000 |
| Water and Wastewater Services: Sanitation | Upgrade of WWTW: Klapmuts | CRR (Own funds) | 15 040 350 | 35 000 000 | 10 500 000 |
| Water and Wastewater Services: Sanitation | Upgrade of WWTW Wemmershoek | External Loan | 19 500 000 | 45 000 000 | 5 000 000 |
| Water and Wastewater Services: Sanitation | Extention Of WWTW: Stellenbosch | CRR (Own funds) | 2 000 000 | 4 000 000 | - |
| Water and Wastewater Services: Sanitation | Refurbish Plant and Equipment - Raithby WWTW | External Loan | 5 500 000 | 2 500 000 | - |
| Water and Wastewater Services: Sanitation | Furniture, Tools and Equipment: Sanitation | CRR (Own funds) | 300 000 | 400 000 | 400 000 |
| Water and Wastewater Services: Sanitation | Upgrade Laboratory Equipment | CRR (Own funds) | - | 500 000 | - |
| Water and Wastewater Services: Sanitation | Upgrade Auto-Samplers | CRR (Own funds) | 200 000 | - | - |
| Water and Wastewater Services: Sanitation | Cloetesville Bulk Sewer Upgrade | CRR (Own funds) | 1 000 000 | - | - |
| Water and Wastewater Services: Sanitation | Dorp Street Bulk Sewer Upgrade | CRR (Own funds) | - | 500 000 | - |
| Water and Wastewater Services: Sanitation | Industrial Effluent Monitoring | CRR (Own funds) | 1 500 000 | - | - |
| Water and Wastewater Services: Sanitation | Vehicles: Sanitation | CRR (Own funds) | 800 000 | 1 500 000 | 2 000 000 |
| Roads and Stormwater | Adhoc Reconstruction of Roads (WC024) | IUDG | 3 000 000 | 3 000 000 | 5 000 000 |
| Roads and Stormwater | Furniture, Tools and Equipment: Roads and Stormwater | CRR (Own funds) | 400 000 | 400 000 | 400 000 |
| Roads and Stormwater | Gravel Roads Devon Valley - Safety Improvements Structural Repairs | CRR (Own funds) | - | 500 000 | 300 000 |
| Roads and Stormwater | Klapmuts Transport Network | CRR (Own funds) | 600 000 | - | - |
| Roads and Stormwater | Lanquedoc Access road and Bridge | DC - Roads | 5 000 000 | 12 000 000 | 15 000 000 |

| Department | Project name | Funding | Proposed budget 2023/24 | Proposed budget 2024/25 | Proposed budget 2025/26 |
|--------------------------------|---|-----------------|----------------------------|----------------------------|----------------------------|
| INFRASTRUCTURE SERVICES | | | | | |
| Roads and Stormwater | Lanquedoc Access road and Bridge | CRR (Own funds) | - | 3 000 000 | - |
| Roads and Stormwater | Reseal Roads - Klapmuts, Raithby and Surrounding | CRR (Own funds) | 1 250 000 | 100 000 | 100 000 |
| Roads and Stormwater | Reseal Roads - Kylemore and Surrounding | CRR (Own funds) | 100 000 | 100 000 | 1 500 000 |
| Roads and Stormwater | Reseal Roads - Stellenbosch and Surrounding | CRR (Own funds) | 3 000 000 | 4 000 000 | 5 000 000 |
| Roads and Stormwater | Reseal Roads - Franschoek and Surrounding | CRR (Own funds) | 2 000 000 | 100 000 | 100 000 |
| Roads and Stormwater | River Rehabilitation Implementation | CRR (Own funds) | 1 000 000 | 100 000 | 100 000 |
| Roads and Stormwater | Specialised Vehicles: Heavy Duty Vehicles: Roads | CRR (Own funds) | 2 500 000 | 2 000 000 | 2 500 000 |
| Roads and Stormwater | Upgrade Stormwater Retention Facilities | CRR (Own funds) | 500 000 | 1 000 000 | 500 000 |
| Roads and Stormwater | Update Pavement Management System | CRR (Own funds) | 1 000 000 | - | - |
| Roads and Stormwater | Upgrade Stormwater System | CRR (Own funds) | 100 000 | 50 000 | 50 000 |
| Roads and Stormwater | Update Stormwater Masterplan | CRR (Own funds) | 1 000 000 | - | - |
| Roads and Stormwater | Wilderbosch Extension to Trumali | CRR (Own funds) | 1 500 000 | 1 500 000 | 3 000 000 |
| Roads and Stormwater | Adam Tas Road Intersection Upgrades | CRR (Own funds) | 1 000 000 | 300 000 | 300 000 |
| Roads and Stormwater | Specialised Vehicles - Digger Loader | CRR (Own funds) | - | 3 000 000 | - |
| Roads and Stormwater | Adhoc Minor Upgrading of Roads (WC024) | CRR (Own funds) | 300 000 | 300 000 | 700 000 |
| Traffic Engineering | Bird Street Dualling - Adam Tas to Kayamandi | CRR (Own funds) | 500 000 | 5 000 000 | 10 000 000 |
| Traffic Engineering | Road Upgrades at School Precincts | CRR (Own funds) | 200 000 | 200 000 | 200 000 |
| Traffic Engineering | Furniture, Tools and Equipment: Traffic Engineering | CRR (Own funds) | 150 000 | 150 000 | 150 000 |

| Department | Project name | Funding | Proposed budget 2023/24 | Proposed budget 2024/25 | Proposed budget 2025/26 |
|--------------------------------|---|-----------------|----------------------------|----------------------------|----------------------------|
| INFRASTRUCTURE SERVICES | | | | | |
| Traffic Engineering | Jamestown Transport Network - School Street | CRR (Own funds) | 3 000 000 | - | 2 000 000 |
| Traffic Engineering | Main Road Intersection Improvements: Franschoek | CRR (Own funds) | 10 000 000 | 2 129 950 | - |
| Traffic Engineering | Main road intersection improvements: Helshoogte Rd / La Colline | CRR (Own funds) | 3 000 000 | - | - |
| Traffic Engineering | Main Road Intersection Improvements: R44 / Merriman Street | DC - Roads | - | 4 000 000 | - |
| Traffic Engineering | Main Road Intersection Improvements: Strand / Adam Tas / Alexander | DC - Roads | - | 4 000 000 | 5 000 000 |
| Traffic Engineering | Optic Fibre for Traffic Signals | CRR (Own funds) | 500 000 | - | - |
| Traffic Engineering | Pedestrian Crossing Implementation | CRR (Own funds) | 300 000 | 100 000 | 100 000 |
| Traffic Engineering | Raised Intersection Implementation | CRR (Own funds) | - | 600 000 | - |
| Traffic Engineering | Road Safety Improvements | CRR (Own funds) | - | 500 000 | - |
| Traffic Engineering | Signalisation implementation | CRR (Own funds) | 500 000 | - | - |
| Traffic Engineering | Specialised Equipment: Road marking Machine + Trailer | CRR (Own funds) | - | 500 000 | 600 000 |
| Traffic Engineering | Traffic Calming Projects: Implementation | CRR (Own funds) | 300 000 | - | 400 000 |
| Traffic Engineering | Traffic Management Improvement Programme | CRR (Own funds) | 1 000 000 | - | - |
| Traffic Engineering | Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components | CRR (Own funds) | 500 000 | 500 000 | 500 000 |
| Traffic Engineering | Universal Access Implementation | CRR (Own funds) | 200 000 | - | - |
| Traffic Engineering | Adhoc Intersection Improvements | CRR (Own funds) | - | - | 2 000 000 |
| Traffic Engineering | Vehicle Fleet: Traffic Engineering | CRR (Own funds) | 500 000 | - | - |
| Traffic Engineering | Traffic Signal Management System | CRR (Own funds) | - | - | 1 000 000 |
| Transport Planning | Adam Tas - Technopark Link Road | CRR (Own | 3 000 000 | 5 000 000 | 20 000 000 |

| Department | Project name | Funding | Proposed budget 2023/24 | Proposed budget 2024/25 | Proposed budget 2025/26 |
|--------------------------------|---|-----------------|----------------------------|----------------------------|----------------------------|
| INFRASTRUCTURE SERVICES | | | | | |
| | | funds) | | | |
| Transport Planning | Adam Tas - Corridor Transport | CRR (Own funds) | 1 000 000 | - | 1 000 000 |
| Transport Planning | Bicycle Lockup Facilities | CRR (Own funds) | 300 000 | - | - |
| Transport Planning | Comprehensive Integrated Transport Plan | CRR (Own funds) | 600 000 | - | 344 000 |
| Transport Planning | Comprehensive Integrated Transport Plan | ITP | - | 628 000 | 656 000 |
| Transport Planning | Cycle Plan - Design and Implementation | CRR (Own funds) | 500 000 | - | 500 000 |
| Transport Planning | Freight Strategy for Stellenbosch and Franschhoek | CRR (Own funds) | 500 000 | - | - |
| Transport Planning | Kayamandi Pedestrian Bridge (R304, River and Railway Line) | IUDG | 11 000 000 | 10 000 000 | 10 000 000 |
| Transport Planning | Non-Motorised Transport Implementation | CRR (Own funds) | 1 000 000 | - | 3 000 000 |
| Transport Planning | Park and Ride (Transport Interchange) | CRR (Own funds) | 250 000 | - | - |
| Transport Planning | Provision of Bulk Parking Planning and Development | CRR (Own funds) | 3 000 000 | 3 000 000 | 3 000 000 |
| Transport Planning | Pedestrian Streets in Stellenbosch | CRR (Own funds) | - | 1 700 000 | - |
| Transport Planning | Public Transport Infrastructure (Public Transport Shelters and Embayments) | CRR (Own funds) | - | 400 000 | - |
| Transport Planning | Public Transport Planning - WC024 | CRR (Own funds) | 600 000 | - | 2 000 000 |
| Transport Planning | Public Transport Service (Inclusive of Disabled) | CRR (Own funds) | - | 500 000 | - |
| Transport Planning | Stellenbosch - Bicycle network | CRR (Own funds) | 1 000 000 | - | - |
| Transport Planning | Stellenbosch Tour Bus Parking | CRR (Own funds) | 600 000 | - | - |
| Transport Planning | Technopark Kerb and Channel Upgrade | CRR (Own funds) | - | 1 500 000 | - |
| Transport Planning | Update Roads Master Plan for WC024 | CRR (Own funds) | - | 2 000 000 | - |

| Department | Project name | Funding | Proposed budget 2023/24 | Proposed budget 2024/25 | Proposed budget 2025/26 |
|--------------------------------|---|-----------------|----------------------------|----------------------------|----------------------------|
| INFRASTRUCTURE SERVICES | | | | | |
| Transport Planning | Public Transport Facilities (Taxi Ranks) Adhoc Upgrades | CRR (Own funds) | - | 500 000 | - |
| Transport Planning | Taxi Rank Franschhoek | CRR (Own funds) | 500 000 | - | - |
| | | | 433 423 363 | 491 035 464 | 445 965 975 |

10.8.6 Capital Budget 2023/24 – 2025/26- Directorate: Financial Services

Table 139: Capital Budget 2023/24 – 2025/26- Directorate: Financial Services

| Department | Project name | Funding | Proposed budget 2023/24 | Proposed budget 2024/25 | Proposed budget 2025/26 |
|-------------------------------|------------------------------------|-----------------|----------------------------|----------------------------|----------------------------|
| FINANCIAL SERVICES | | | | | |
| Financial Management Services | Furniture, Tools and Equipment: FS | CRR (Own funds) | 250 000 | 250 000 | 250 000 |
| Financial Management Services | Vehicle Fleet: FMS | CRR (Own funds) | 500 000 | - | - |
| | | | 750 000 | 250 000 | 250 000 |

10.9 National and Provincial Investment

The following tables depict the National and Provincial allocations to the municipality over the MTREF period. It should be noted that the information is subject to change depending on fiscal constraints and the availability of resources.

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

As indicated in the table below the total National allocation for Stellenbosch amounts to **R289 337** million for the 2023/24 financial year.

Table 140: National and Provincial Investment

| National Allocations / Provincial (R'000) | 2023/2024 | 2024/25 | 2025/26 |
|--|--------------------|--------------------|--------------------|
| Stellenbosch Municipality | | | |
| Equitable Share | 200 841 000 | 222 190 000 | 247 200 000 |
| Integrated Urban Development Grant | 59 410 000 | 44 017 000 | 45 898 000 |
| Integrated National Electrification Programme (Municipal) Grant (Schedule 5) | 22 750 000 | 16 000 000 | 15 000 000 |
| Local Government Financial Management Grant | 1 550 000 | 1 550 000 | 1 688 000 |
| EPWP Integrated Grant for Municipalities | 4 786 000 | - | - |
| Total | 289 337 000 | 283 757 000 | 309 786 000 |

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

As indicated in the table below the total Provincial allocation for Stellenbosch Municipality amounts to **R54 429** million for the 2023/24 financial year.

Table 141: Provincial allocation to the Stellenbosch Municipality

| WCG Departments and funding (R'000) | 2023/24 | 2024/25 | 2025/26 |
|---|-------------------|-------------------|-------------------|
| Department of Local Government | | | |
| Community Development Workers Operational Support Grant | 38 000 | 38 000 | 38 000 |
| Human Settlements | | | |
| Informal Settlements Upgrading Partnership Grant: Provinces (BENEFICIARIES) | 18 633 000 | 16 080 000 | 6 000 000 |
| Title Deeds Restoration Grant | 1 503 000 | - | - |
| Human Settlements Development Grant | 22 413 000 | 28 169 000 | 71 400 000 |
| Provincial Treasury | | | |
| Municipal Accreditation and Capacity Building Grant | 245 000 | 249 000 | 249 000 |
| Transport and Public Works | | | |
| Integrated Transport Planning | - | 628 000 | 656 000 |
| Financial assistance to municipalities for maintenance and construction of transport infrastructure | 345 000 | 345 000 | 350 000 |
| Economic Development and Tourism | | | |
| Community Library Service Grant | 11 252 000 | 11 691 000 | 12 216 000 |
| District Municipality | | | |
| | - | - | - |
| Total | 54 429 000 | 57 200 000 | 90 909 000 |

CHAPTER 11:

Organisational Scorecard (5 – years)

The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration and the community. It gives effect to the IDP and budget of the municipality.

The municipal budget shall give effect to the Strategic Focus Areas as contained in the IDP. The Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) shall contain details on the execution of the budget and information on programmes and projects. Quarterly, half-yearly and annual performance reports must also be submitted to Council as a means to monitor the implementation of the predetermined objectives as contained in the IDP.

The SDBIP is a one – year detailed implementation plan which gives effect to the IDP and Budget of the municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

Indicators developed for the Stellenbosch Municipality addresses the Strategic Focus Areas of the municipality. The municipality utilises the one-year TL SDBIP to ensure that it delivers of its service delivery mandate by indicating clear indicators and targets. These indicators also forms the basis of the performance plans of the Directors, hence, the Directors are being evaluated on the approved TL SDBIP indicators.

The five necessary components are:

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

11.1 Five-Year Top-Level Service Delivery and Budget Implementation Plan (SDBIP)

The SDBIP gives effect to the Integrated Development Plan (IDP) and is essentially the management and implementation tool setting out the quarterly service delivery targets.

The Top Layer SDBIP include the main service delivery indicators of the municipality. The following table reflects the 5 Year Implementation Plan of the Integrated Development Plan:

11.2 SFA 1 – Valley of Possibility

| SFA 1 – Valley of Possibility | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|-----------------------------------|---|---|----------------|-------|--------------------|--|----------------|----------------|----------------|----------------|----------------|-------------------------|-----------|-------------------------|----------------|-----------|----------|----------|--------------------|
| IDP Ref No | Directorate | Indicator (Activity / Project / Programme / Key Initiative) | Unit of Measurement | Indicator Type | Wards | Baseline (2021/22) | 5-year target | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 | Outer years 2027 - 2032 | NKPA link | NDP (National Planning) | PSO (VIP) link | CWDM link | PDO link | SDG LINK | Delivery Indicator |
| KPI001 | Planning and Economic Development | Submission of the Economic Development Strategy to the MayCo | Number of Economic Development Strategies submitted to the MayCo by 31 May | Programme | All | New KPI | 1 | n/a | 1 | n/a | n/a | n/a | n/a | NKPA 3 | NDP 1 | VIP 2 | CWDM 1 | PDO 1.1 | SDG 8 | Output |
| KPI002 | Planning and Economic Development | Review the Economic Development Strategy | Number of Economic Development Strategies reviewed by 31 March | Programme | All | New KPI | 4 | n/a | 1 | 1 | 1 | 1 | n/a | NKPA 3 | NDP 1 | VIP 2 | CWDM 1 | PDO 1.1 | SDG 8 | Output |
| KPI003 | Planning and Economic Development | The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d)) | Number of job opportunities created through the municipality's local economic development initiatives including capital projects by 30 June | Programme | All | 1120 | 1 100-per annum | 1 400 | 1100 | 1100 | 1100 | 1100 | n/a | NKPA 3 | NDP 1 | VIP 2 | CWDM 1 | PDO 1.1 | SDG 8 | Output |
| KPI004 | Planning and Economic Development | Submission of Land-use applications to the Municipal Planning Tribunal (MPT) within 120 days from the | Percentage of Land-use applications submitted to the MPT within 120 days from the conclusion of the | Programme | All | 66.66 % | 75% of land-use applications submitted to the Municipal MPT within 120 days from the conclusion of | 75% | 75% | 75% | 75% | 75% | n/a | NKPA 3 | NDP 1 | VIP 2 | CWDM 1 | PDO 2.4 | SDG 11 | Outcome |

| SFA 1 – Valley of Possibility | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|-----------------------------------|---|---|----------------|-------|--------------------|--|----------------|----------------|----------------|----------------|----------------|-------------------------|-----------|-------------------------|----------------|-----------|----------|------------|--------------------|--|
| IDP Ref No | Directorate | Indicator (Activity / Project / Programme / Key Initiative) | Unit of Measurement | Indicator Type | Wards | Baseline (2021/22) | 5-year target | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 | Outer years 2027 - 2032 | NKPA link | NDP (National Planning) | PSO (VIP) link | CWDM link | PDO link | SDG LINK | Delivery Indicator | |
| | | conclusion of the administrative processing of the application | administrative processing of the application | | | | the administrative processing of the application | | | | | | | | | | | | | | |
| KPI005 | Planning and Economic Development | Provide training opportunities to entrepreneurs and Small, Medium and Micro Enterprises (SMMEs) | Number of quarterly training opportunities provided to entrepreneurs and SMMEs | Programme | All | 11 | 4 per annum | 4 | 4 | 4 | 4 | 4 | n/a | NKPA 3 | NDP 1 | VIP 2 | CWDM 1 | PDO 1.2 | SDG 8 | Output | |
| KPI006 | Planning and Economic Development | Submission of the revised Spatial Development Framework (SDF) to the Council | Number of revised SDFs submitted to the Council by 30 June | Programme | All | 1 | 1 per annum | 1 | 1 | n/a | n/a | n/a | n/a | NKPA 3 | NDP 1 | VIP 2 | CWDM 1 | PDO2.4 | SDG 11; 15 | Output | |
| KPI007 | Planning and Economic Development | Submission of the revised Housing Pipeline (document) to the MayCo | Number of revised Housing Pipelines (document) submitted to the MayCo by 31 May | Programme | All | 1 | 1 per annum | 1 | 1 | 1 | 1 | 1 | n/a | NKPA 3 | NDP 1 | VIP 2 | CWDM 1 | PDO4.1 | SDG 11 | Output | |
| KPI008 | Planning and Economic Development | Submission of the Rural Economic Development Strategy to the | Number of Rural Economic Development Strategies | Key Initiative | All | New KPI | 1 per annum | n/a | n/a | n/a | n/a | n/a | n/a | NKPA 3 | NDP 1 | VIP 2 | CWDM 1 | PDO 1.1 | SDG 8 | Output | |

11.3 SFA 2 – Green and Sustainable Valley

| SFA 2 – Green and Sustainable Valley | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------|-----------------------------------|--|---|----------------|-------|--------------------|---------------|----------------|----------------|----------------|----------------|----------------|-------------------------|-----------|----------|----------|-----------|-----------|----------|--------------------|
| IDP Ref No | Directorate | Indicator (Activity / Project / Programme / Key Initiative) | Unit of Measurement | Indicator Type | Wards | Baseline (2021/22) | 5-year target | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 | Outer years 2027 - 2032 | NKPA link | NDP link | PSO link | CWDM link | PDO link | SDG link | Delivery Indicator |
| KPI009 | Infrastructure Services | Construction of a new intake substation in Dwarsriver Valley | Number of new intake substations constructed by 30 June | Project | 4 | New KPI | 1 Per annum | n/a | n/a | n/a | 1 | N/A | n/a | NKPA 8 | NDP 2 | VIP 2 | CWDM 1 | PDO 4.1 | SDG 9 | Output |
| KPI010 | Infrastructure Services | Upgrade the telemetry monitoring system | Number of telemetry monitoring systems upgraded by 30 June | Project | All | New KPI | 1 Per annum | n/a | 1 | n/a | n/a | n/a | n/a | NKPA 8 | NDP 2 | VIP 2 | CWDM 1 | PDO 4.1 | SDG 9 | Output |
| KPI011 | Infrastructure Services | Construction of a New Landfill Cell at Stellenbosch Landfill facility | Number of New Landfill Cells constructed at the Stellenbosch Landfill facility by 30 June | Project | All | New KPI | 1 Per annum | n/a | 1 | n/a | n/a | n/a | n/a | NKPA 8 | NDP 2 | VIP 2 | CWDM 1 | PDO 4.1 | SDG 9 | Output |
| KPI012 | Community and Protection Services | Establishment of a Friends Group for the nature reserves | Number of Friends Groups for the nature reserves established by 30 June | Key Initiative | All | New KPI | n/a | n/a | n/a | n/a | n/a | n/a | n/a | NKPA 8 | NDP 2 | VIP 2 | CWDM 1 | PDO 2.4 | SDG 15 | Output |
| KPI013 | Community and Protection Services | Submission of a revised Friends Group Memorandum of Understanding (MOU) to the Municipal Manager | Number of revised Friends Group MOUs submitted to the Municipal Manager by 30 June | Programme | All | New KPI | 1 per annum | n/a | n/a | 1 | n/a | 1 | n/a | NKPA 8 | NDP 2 | VIP 2 | CWDM 1 | PDO 4.2.4 | SDG 11 | Output |

SFA 2 – Green and Sustainable Valley

| IDP Ref No | Directorate | Indicator (Activity / Project / Programme / Key Initiative) | Unit of Measurement | Indicator Type | Wards | Baseline (2021/22) | 5-year target | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 | Outer years 2027 - 2032 | NKPA link | NDP link | PSO link | CWDM link | PDO link | SDG link | Delivery Indicator |
|------------|-----------------------------------|--|--|----------------|-------|--------------------|---------------|----------------|----------------|----------------|----------------|----------------|-------------------------|-----------|----------|----------|-----------|----------|----------|--------------------|
| KPI014 | Planning and Economic Development | Process building plan applications of <500sqm within 30 days after the date of receipt | Percentage of building plan applications of <500sqm processed within 30 days after the date of receipt | Programme | All | 62,35% | 70% per annum | 70% | 70% | 70% | 70% | 70% | n/a | NKPA 8 | NDP 2 | VIP 2 | CWDM 1 | PDO 4.1 | SDG11 | Output |
| KPI015 | Infrastructure Services | Submission of a Draft Organic Waste Plan to the Municipal Manager | Number of Draft Organic Waste Plans submitted to the Municipal Manager by 30 June | Key Initiative | All | New KPI | 1 per annum | n/a | n/a | n/a | n/a | 1 | n/a | NKPA 8 | NDP 2 | VIP 2 | CWDM 1 | PDO 2.4 | SDG 15 | Output |
| KPI016 | Infrastructure Services | Reduce organic waste | Percentage of organic waste reduced by 30 June | Programme | All | 42% | 20% per annum | 20% | 20% | 20% | 20% | 20% | n/a | NKPA 8 | NDP 2 | VIP 2 | CWDM 1 | PDO 2.4 | SDG 15 | Output |
| KPI017 | Infrastructure Services | Submission of the Fourth Generation Integrated Waste Management (IWMP) Plan to the MayCo | Number of Fourth Generation IWM Plan submitted to the MayCo by 30 June | Programme | All | New KPI | 1 per annum | n/a | n/a | n/a | 1 | n/a | n/a | NKPA 8 | NDP 2 | VIP 2 | CWDM 1 | PDO 2.7 | SDG 15 | Output |

SFA 2 – Green and Sustainable Valley

| IDP Ref No | Directorate | Indicator (Activity / Project / Programme / Key Initiative) | Unit of Measurement | Indicator Type | Wards | Baseline (2021/22) | 5-year target | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 | Outer years 2027 - 2032 | NKPA link | NDP link | PSO link | CWDM link | PDO link | SDG link | Delivery Indicator |
|------------|-------------------------|---|--|----------------|-------|--------------------|---------------|----------------|----------------|----------------|----------------|----------------|-------------------------|-----------|----------|----------|-----------|----------|----------|--------------------|
| KPI018 | Infrastructure Services | Submission of a Waste Reclaimers Strategy to the Municipal Manager | Number of Waste Reclaimers Strategies submitted to the Municipal Manager by 30 June | Key Initiative | All | New KPI | 1 per annum | n/a | n/a | 1 | n/a | n/a | n/a | NKPA 8 | NDP 2 | VIP 2 | CWDM 1 | PDO 4.1 | SDG 15 | Output |
| KPI019 | Infrastructure Services | Submission of a Service Level Charter to the Municipal Manager | Number of Service Level Charters submitted to the Municipal Manager by 30 June | Key Initiative | All | New KPI | 1 per annum | n/a | 1 | n/a | n/a | n/a | n/a | NKPA 8 | NDP 2 | VIP 2 | CWDM 1 | PDO 4.1 | SDG 15 | Output |
| KPI020 | Infrastructure Services | Conduct an External Audit of the Stellenbosch Municipal Waste Disposal Facilities | Number of external audits of the Stellenbosch Municipal Waste Disposal Facilities conducted by 30 June | Programme | All | 1 | 1 per annum | 1 | 1 | 1 | 1 | 1 | n/a | NKPA 8 | NDP 2 | VIP 2 | CWDM 1 | PDO 2.1 | SDG 15 | Output |
| KPI021 | Infrastructure Services | Implementation of identified waste minimisation projects | Number of identified waste minimisation projects implemented by 30 June | Programme | All | 2 | 2 per annum | 2 | 2 | 2 | 2 | 2 | n/a | NKPA 8 | NDP 2 | VIP 2 | CWDM 1 | PDO 2.1 | SDG 15 | Output |
| KP022 | Infrastructure Services | Wastewater quality measured into the Department of Water and | Percentage of wastewater quality compliance as per the | Programme | All | 51,75% | 70% per annum | 70% | 70% | 70% | 70% | 70% | n/a | NKPA 6 | NDP 2 | VIP 2 | CWDM 2 | PDO 4.4 | SDG 6 | Outcome |

SFA 2 – Green and Sustainable Valley

| IDP Ref No | Directorate | Indicator (Activity / Project / Programme / Key Initiative) | Unit of Measurement | Indicator Type | Wards | Baseline (2021/22) | 5-year target | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 | Outer years 2027 - 2032 | NKPA link | NDP link | PSO link | CWDM link | PDO link | SDG link | Delivery Indicator | |
|------------|-----------------------------------|---|--|----------------|-------|--------------------|---------------|----------------|----------------|----------------|----------------|----------------|-------------------------|-----------|----------|----------|-----------|----------|--------------|--------------------|--|
| | | Sanitation's License Conditions for physical and micro parameters | analysis certificate, measured quarterly | | | | | | | | | | | | | | | | | | |
| KPI023 | Community and Protection Services | Submission of the revised Facility Management Plan to MayCo | Number of revised Facility Management Plans submitted to MayCo by 31 May | Programme | All | 1 | 1 per annum | n/a | n/a | 1 | 1 | 1 | 1 | NKPA 9 | NDP 8 | VIP 5 | CWDM 1 | PDO 1.1 | SDG 9 | Output | |

11.4 SFA 3 – Safe Valley

| SFA 3 – Safe Valley | | | | | | | | | | | | | | | | | | | | |
|---------------------|-----------------------------------|---|---|----------------|-------|--------------------|---------------|----------------|----------------|----------------|----------------|----------------|-------------------------|-----------|----------|----------|-----------|----------|----------|--------------------|
| IDP Ref No | Directorate | Indicator (Activity / Project / Programme / Key Initiative) | Unit of Measurement | Indicator Type | Wards | Baseline (2021/22) | 5-year target | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 | Outer years 2027 - 2032 | NKPA link | NDP link | PSO link | CWDM link | PDO link | SDG link | Delivery Indicator |
| KPI024 | Community and Protection Services | Submission of the revised Disaster Management Plan to the Municipal Manager | Number of revised Disaster Management Plans submitted to the Municipal Manager by 31 March | Programme | All | 1 | 1 per annum | 1 | 1 | 1 | 1 | 1 | n/a | NKPA 9 | NDP 8 | VIP 5 | CWDM 2 | PDO 3.1 | SDG 13 | Output |
| KPI025 | Community and Protection Services | Submission of the revised Safety and Security Strategy to the Municipal Manager | Number of revised Safety and Security Strategies submitted to the Municipal Manager by 30 April | Programme | All | 1 | 1 per annum | 1 | 1 | 1 | 1 | 1 | n/a | NKPA 7 | NDP 6 | VIP 5 | CWDM 2 | PDO 3.2 | SDG 16 | Output |
| KPI026 | Community and Protection Services | Submission of the revised Traffic Management Plan to the Municipal Manager | Number of revised Traffic Management Plans submitted to the Municipal Manager by 31 March | Programme | All | 1 | 1 per annum | 1 | 1 | 1 | 1 | 1 | n/a | NKPA 7 | NDP 6 | VIP 5 | CWDM 2 | PDO 3.2 | SDG 16 | Output |

11.5 SFA 4 – Dignified Living

| SFA 4 – Dignified Living | | | | | | | | | | | | | | | | | | | | |
|--------------------------|-------------------------|---|--|----------------|-------|--------------------|--|----------------|----------------|----------------|----------------|----------------|-------------------------|-----------|----------|----------|-----------|----------|----------|--------------------|
| IDP Ref No | Directorate | Indicator (Activity / Project / Programme / Key Initiative) | Unit of Measurement | Indicator Type | Wards | Baseline (2021/22) | 5-year target | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 | Outer years 2027 - 2032 | NKPA link | NDP link | PSO link | CWDM link | PDO link | SDG link | Delivery Indicator |
| KPI027 | Infrastructure Services | Installation of new standpipes | Number of new standpipes installed by 30 June | Programme | All | New KPI | 50 new standpipes installed by 30 June | 50 | n/a | n/a | n/a | n/a | n/a | NKPA 8 | NDP 2 | VIP 5 | CWDM 2 | PDO 4.4 | SDG 9 | Output |
| KPI028 | Infrastructure Services | Provision of waterborne toilet facilities in informal settlements as identified by the Department: Integrated Human Settlements | Number of waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June | Programme | All | 0 | 50 per annum | 50 | 20 | 25 | 30 | 50 | n/a | NKPA 2 | NDP 2 | VIP 5 | CWDM 2 | PDO 4.4 | SDG 9 | Output |
| KPI029 | Infrastructure Services | Limit unaccounted electricity to less than 9% annually {(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold (incl. Free basic electricity)) / Number of | Percentage of average electricity losses, measured by 30 June | Programme | All | 9,60% | <9% per annum | <9% | <9% | <9% | <9% | <9% | n/a | NKPA 9 | NDP 8 | VIP 5 | CWDM 3 | PDO 4.4 | SDG 12 | Outcome |

| SFA 4 – Dignified Living | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|-------------------------|---|---|----------------|-------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------------|-----------|----------|----------|-----------|----------|----------|--------------------|---------|
| IDP Ref No | Directorate | Indicator (Activity / Project / Programme / Key Initiative) | Unit of Measurement | Indicator Type | Wards | Baseline (2021/22) | 5-year target | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 | Outer years 2027 - 2032 | NKPA link | NDP link | PSO link | CWDM link | PDO link | SDG link | Delivery Indicator | |
| | | Electricity Units Purchased and/or Generated) x 100} | | | | | | | | | | | | | | | | | | | |
| KPI030 | Infrastructure Services | Water quality measured quarterly into the SANS 241 physical and micro parameters | Percentage of water quality level as per the analysis certificate, measured quarterly | Programme | All | 95% | 90% per annum | 90% | 90% | 90% | 90% | 90% | 90% | n/a | NKPA 2 | NDP 2 | VIP 2 | CWDM 1 | PDO 4.4 | SDG 7 | Outcome |
| KPI031 | Infrastructure Services | Limit unaccounted water to less than 25% | Percentage of average unaccounted water, measured by 30 June | Programme | All | 18,70% | <25% per annum | <25% | <25% | <25% | <25% | <25% | <25% | n/a | NKPA 3 | NDP 3 | VIP 5 | CWDM 2 | PDO 4.5 | SDG 7 | Outcome |
| KPI032 | Financial Services | Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b) | Percentage of registered indigent formal households with access to free basic water, measured quarterly | Programme | All | 100% | 100% per annum | 100% | 100% | 100% | 100% | 100% | 100% | n/a | NKPA 6 | NDP 2 | VIP 5 | CWDM 2 | PDO 4.4 | SDG 7 | Outcome |

| SFA 4 – Dignified Living | | | | | | | | | | | | | | | | | | | | |
|--------------------------|--------------------|---|--|----------------|-------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------------|-----------|----------|----------|-----------|----------|----------|--------------------|
| IDP Ref No | Directorate | Indicator (Activity / Project / Programme / Key Initiative) | Unit of Measurement | Indicator Type | Wards | Baseline (2021/22) | 5-year target | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 | Outer years 2027 - 2032 | NKPA link | NDP link | PSO link | CWDM link | PDO link | SDG link | Delivery Indicator |
| KPI033 | Financial Services | Registered indigent formal households with access to free basic electricity provided by the municipality (NKPI Proxy - MSA, Reg. S10(a), (b)) | Percentage of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly | Programme | All | 100% | 100% per annum | 100% | 100% | 100% | 100% | 100% | n/a | NKPA 6 | NDP 2 | VIP 5 | CWDM 3 | PDO 4.4 | SDG 7 | Outcome |
| KPI034 | Financial Services | Registered indigent formal households with access to free basic refuse removal (NKPI Proxy - MSA, Reg. S10(a), (b)) | Percentage of registered indigent formal households with access to free basic refuse removal, measured quarterly | Programme | All | 100% | 100% per annum | 100% | 100% | 100% | 100% | 100% | n/a | NKPA 7 | NDP 3 | VIP 5 | CWDM 3 | PDO 4.4 | SDG 7 | Outcome |
| KPI035 | Financial Services | Registered indigent formal households with access to free basic sanitation (NKPI Proxy - MSA, Reg. S10(a), (b)) | Percentage of registered indigent formal households with access to free basic sanitation, measured quarterly | Programme | All | 100% | 100% per annum | 100% | 100% | 100% | 100% | 100% | n/a | NKPA 8 | NDP 4 | VIP 5 | CWDM 3 | PDO 4.4 | SDG 7 | Outcome |

| SFA 4 – Dignified Living | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|--------------------|---|---|----------------|-------|--------------------|------------------|----------------|----------------|----------------|----------------|----------------|-------------------------|-----------|----------|----------|-----------|----------|----------|--------------------|---------|
| IDP Ref No | Directorate | Indicator (Activity / Project / Programme / Key Initiative) | Unit of Measurement | Indicator Type | Wards | Baseline (2021/22) | 5-year target | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 | Outer years 2027 - 2032 | NKPA link | NDP link | PSO link | CWDM link | PDO link | SDG link | Delivery Indicator | |
| KPI036 | Financial Services | Formal households with access to water (NKPI Proxy - MSA, Reg. S10(a)) | Number of formal households with access to water, measured quarterly | Programme | All | 26 825 | 27 000 per annum | 26 000 | 27 000 | 27 000 | 27 000 | 27 000 | 27 000 | n/a | NKPA 8 | NDP 4 | VIP 5 | CWDM 3 | PDO 4.4 | SDG 7 | Outcome |
| KPI037 | Financial Services | Formal households with access to electricity (NKPI Proxy - MSA, Reg. S10(a)) | Number of formal households with access to electricity, measured quarterly | Programme | All | 26 825 | 27 000 per annum | 26 000 | 27 000 | 27 000 | 27 000 | 27 000 | 27 000 | n/a | NKPA 8 | NDP 4 | VIP 5 | CWDM 3 | PDO 4.4 | SDG 7 | Outcome |
| KPI038 | Financial Services | Formal households with access to refuse removal (NKPI Proxy - MSA, Reg. S10(a)) | Number of formal households with access to refuse removal, measured quarterly | Programme | All | 26 825 | 27 000 per annum | 26 000 | 27 000 | 27 000 | 27 000 | 27 000 | 27 000 | n/a | NKPA 8 | NDP 4 | VIP 5 | CWDM 3 | PDO 4.4 | SDG 7 | Outcome |
| KPI039 | Financial Services | Formal households with access to sanitation (NKPI Proxy - MSA, Reg. S10(a)) | Number of formal households with access to sanitation, measured quarterly | Programme | All | 26 825 | 27 000 per annum | 26 000 | 27 000 | 27 000 | 27 000 | 27 000 | 27 000 | n/a | NKPA 8 | NDP 4 | VIP 5 | CWDM 3 | PDO 4.4 | SDG 7 | Outcome |

11.6 SFA 5 – Good Governance and Compliance

| SFA 5 – Good Governance and Compliance | | | | | | | | | | | | | | | | | | | | |
|--|-----------------------------------|---|--|----------------|-------|--------------------|---------------|----------------|----------------|----------------|----------------|----------------|-------------------------|-----------|----------|----------|-----------|----------|----------|--------------------|
| IDP Ref No | Directorate | Indicator (Activity / Project / Programme / Key Initiative) | Unit of Measurement | Indicator Type | Wards | Baseline (2021/22) | 5-year target | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 | Outer years 2027 - 2032 | NKPA link | NDP link | PSO link | CWDM link | PDO link | SDG link | Delivery Indicator |
| KPI040 | Financial Services | Actual expenditure on the approved Capital Budget for the municipality by 30 June (NKPI - MSA, Reg. S10(c)) | Percentage of the approved Capital Budget for the municipality actually spent by 30 June | Programme | All | 84,29% | 90% per annum | 90% | 90% | 90% | 90% | 90% | n/a | NKPA 9 | NDP 8 | VIP 5 | CWDM 3 | PDO 5.9 | SDG 9 | Input |
| KPI041 | Planning and Economic Development | Submission of the revised Integrated Zoning Scheme to the MayCo | Number of revised Integrated Zoning Schemes submitted to the MayCo by 30 June | Key Initiative | All | New KPI | 1 per annum | 1 | n/a | n/a | n/a | n/a | n/a | NKPA 11 | NDP 4 | VIP 5 | CWDM 1 | PDO 1.3 | SDG15 | Output |
| KPI042 | Financial Services | Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii)) | Cost coverage as at 30 June annually [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation) | Programme | All | 3 | 4 per annum | 4 | 4 | 4 | 4 | 4 | n/a | NKPA 9 | NDP 8 | VIP 5 | CWDM 3 | PDO 5.8 | SDG 16 | Input |
| KPI043 | Financial Services | Achieve an average payment percentage of 96% by 30 June | (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - | Programme | All | 96% | 96% per annum | 96% | 96% | 96% | 96% | 96% | n/a | NKPA 10 | NDP 9 | VIP 5 | CWDM 3 | PDO 5.9 | SDG 16 | Input |

SFA 5 – Good Governance and Compliance

| IDP Ref No | Directorate | Indicator (Activity / Project / Programme / Key Initiative) | Unit of Measurement | Indicator Type | Wards | Baseline (2021/22) | 5-year target | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 | Outer years 2027 - 2032 | NKPA link | NDP link | PSO link | CWDM link | PDO link | SDG link | Delivery Indicator | |
|------------|---------------------------------|---|---|----------------|-------|--------------------|-----------------|----------------|----------------|----------------|----------------|----------------|-------------------------|-----------|----------|----------|-----------|----------|---------------|--------------------|--|
| | | (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100 | Bad Debts Written Off) / Billed Revenue x 100 | | | | | | | | | | | | | | | | | | |
| KPI044 | Office of the Municipal Manager | Employment equity appointments made within the financial year in the three highest levels of management | Percentage of employment equity appointments made within the financial year in the three highest levels of management, measured by 30 June | Programme | All | 33,30% | 50% per annum | 50% | 50% | 50% | 50% | 50% | n/a | NKPA 9 | NDP 8 | VIP 5 | CWDM 3 | PDO 5.6 | SDG 16 | Output | |
| KPI045 | Corporate Services | The percentage of the actual payroll budget spent on implementing the Municipal Workplace Skills Plan (NKPI Proxy-MSA, Reg. S10(f)) | Percentage of the municipality's payroll budget actually spent on implementing its Workplace Skills Plan ((Total Actual Training Expenditure / Total Annual payroll Budget) x 100), measured by 30 June | Programme | All | 0.43% | 0.20% per annum | 0.20% | 0.20% | 0.20% | 0.20% | 0.20% | n/a | NKPA 10 | NDP 9 | VIP 5 | CWDM 3 | PDO 5.7 | SDG 16 | Input | |

SFA 5 – Good Governance and Compliance

| IDP Ref No | Directorate | Indicator (Activity / Project / Programme / Key Initiative) | Unit of Measurement | Indicator Type | Wards | Baseline (2021/22) | 5-year target | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 | Outer years 2027 - 2032 | NKPA link | NDP link | PSO link | CWDM link | PDO link | SDG link | Delivery Indicator |
|------------|---------------------------------|---|---|----------------|-------|--------------------|---------------|----------------|----------------|----------------|----------------|----------------|-------------------------|-----------|----------|----------|-----------|----------|----------|--------------------|
| KPI046 | Financial Services | Financial viability measured in terms of the municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i)) | Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured by 30 June | Programme | All | 17,55% | 15% per annum | 15% | 15% | 15% | 15% | 15% | n/a | NKPA 5 | NDP 8 | VIP 5 | CWDM 3 | PDO 5.6 | SDG 16 | Input |
| KPI047 | Financial Services | Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii)) | Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured by 30 June | Programme | All | 15,56% | 27% per annum | 27% | 27% | 27% | 27% | 27% | n/a | NKPA 5 | NDP 9 | VIP 5 | CWDM 3 | PDO 5.7 | SDG 16 | Input |
| KPI048 | Office of the Municipal Manager | Submission of the revised Risk-Based Audit Plan (RBAP) to the Audit and Performance Audit Committee (APAC) | Number of revised RBAPs submitted to the APAC by 30 June | Programme | All | 1 | 1 per annum | 1 | 1 | 1 | 1 | 1 | n/a | NKPA 5 | NDP 8 | VIP 5 | CWDM 3 | PDO 5.5 | SDG 16 | Output |
| KPI049 | Office of the Municipal Manager | Submission of the Auditor General of South Africa (AGSA) Audit Action Plan (AAP) to the APAC | Number of AGSA Audit Action Plans submitted to the APAC by 28 February | Programme | All | 1 | 1 per annum | 1 | 1 | 1 | 1 | 1 | n/a | NKPA5 | NDP 8 | VIP 5 | CWDM 3 | PDO 5.5 | SDG 16 | Output |

SFA 5 – Good Governance and Compliance

| IDP Ref No | Directorate | Indicator (Activity / Project / Programme / Key Initiative) | Unit of Measurement | Indicator Type | Wards | Baseline (2021/22) | 5-year target | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 | Outer years 2027 - 2032 | NKPA link | NDP link | PSO link | CWDM link | PDO link | SDG link | Delivery Indicator |
|------------|---------------------------------|--|--|----------------|-------|--------------------|---------------|----------------|----------------|----------------|----------------|----------------|-------------------------|-----------|----------|----------|-----------|----------|----------|--------------------|
| KPI050 | Office of the Municipal Manager | Submission of the revised Strategic Risk Register (SRR) to the Risk Management Committee | Number of revised SRRs submitted to the Risk Management Committee by 30 June | Programme | All | 1 | 1 per annum | 1 | 1 | 1 | 1 | 1 | n/a | NKPA 5 | NDP 9 | VIP 5 | CWDM 3 | PDO 5.6 | SDG 16 | Output |
| KPI051 | Corporate Services | Submission of the revised Information and Communication Technology (ICT) Backup Disaster Recovery Plan to the ICT Steering Committee | Number of revised ICT Backup Disaster Recovery Plans submitted to the ICT Steering Committee by 31 March | Programme | All | 1 | 1 per annum | 1 | 1 | 1 | 1 | 1 | n/a | NKPA 5 | NDP 8 | VIP 5 | CWDM 3 | PDO 5.1 | SDG 16 | Output |
| KPI052 | Corporate Services | Submission of the revised Strategic ICT Plan to the ICT Steering Committee | Number of revised Strategic ICT Plans submitted to the ICT Steering Committee by 31 March | Programme | All | 1 | 1 per annum | 1 | 1 | 1 | 1 | 1 | 1 | NKPA 5 | NDP 9 | VIP 5 | CWDM 3 | PDO 5.2 | SDG 16 | Output |
| KPI053 | Office of the Municipal Manager | Submission of the draft Integrated Development Plan (IDP) to the Council | Number of draft IDPs submitted to the Council by 31 March | Programme | All | 1 | 1 per annum | 1 | 1 | 1 | 1 | 1 | n/a | NKPA 5 | NDP 4 | VIP 5 | CWDM 3 | PDO 5.4 | SDG 16 | Output |
| KPI054 | Office of the Municipal Manager | Submission of the IDP / Budget / SDF time schedule (process plan) to the Council | Number of IDP / Budget / SDF time schedules (process plan) submitted to the Council by 31 August | Programme | All | 1 | 1 per annum | 1 | 1 | 1 | 1 | 1 | 1 | NKPA 5 | NDP 4 | VIP 5 | CWDM 3 | PDO 5.4 | SDG 16 | Output |

SFA 5 – Good Governance and Compliance

| IDP Ref No | Directorate | Indicator (Activity / Project / Programme / Key Initiative) | Unit of Measurement | Indicator Type | Wards | Baseline (2021/22) | 5-year target | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 | Outer years 2027 - 2032 | NKPA link | NDP link | PSO link | CWDM link | PDO link | SDG link | Delivery Indicator |
|------------|---------------------------------|--|---|----------------|-------|--------------------|---------------|----------------|----------------|----------------|----------------|----------------|-------------------------|-----------|----------|----------|-----------|----------|------------|--------------------|
| KPI055 | Infrastructure Services | Submission of the revised Wastewater Master Plan to the Municipal Manager | Number of revised Wastewater Master Plans submitted to the Municipal Manager by 30 June | Programme | All | New KPI | 1 per annum | 1 | 1 | 1 | 1 | 1 | 1 | NKPA 5 | NDP 4 | VIP 5 | CWDM 3 | PDO 5.4 | SDG 16 | Output |
| KPI056 | Infrastructure Services | Submission of the revised Electrical Master Plan to the Council | Number of revised Electrical Master Plans submitted to the Council by 30 June | Programme | All | New KPI | 1 per annum | N/A | 1 | 1 | 1 | 1 | 1 | NKPA 5 | NDP 8 | VIP 5 | CWDM 3 | PDO 4.4 | SDG 16 | Output |
| KPI057 | Corporate Services | Submission of a Draft Smart City Framework to the Municipal Manager | Number of draft Smart City Frameworks submitted to the Municipal Manager by 31 May | Key Initiative | All | 1 | 1 per annum | N/A | n/a | 1 | n/a | n/a | n/a | NKPA 5 | NDP 4 | VIP 5 | CWDM 3 | PDO 5.4 | SDG 16 | Output |
| KPI058 | Corporate Services | Submission of an Integrated Property Maintenance Plan to the Municipal Manager | Number of Integrated Property Maintenance Plans submitted to the Municipal Manager by 30 June | Key Initiative | All | New KPI | 1 per annum | 1 | n/a | n/a | n/a | n/a | n/a | NKPA 5 | NDP 4 | VIP 5 | CWDM 3 | PDO 5.4 | SDG 16 | Output |
| KPI059 | Office of the Municipal Manager | Submission of the revised Communication Policy to the MayCo | Number of revised Communication Policies submitted to the MayCo by 30 June | Key Initiative | All | New KPI | 1 per annum | 1 | 1 | 1 | 1 | 1 | n/a | NKPA 5 | NDP 4 | VIP 5 | CWDM 3 | PDO 5.4 | SDG 16; 17 | Output |

SFA 5 – Good Governance and Compliance

| IDP Ref No | Directorate | Indicator (Activity / Project / Programme / Key Initiative) | Unit of Measurement | Indicator Type | Wards | Baseline (2021/22) | 5-year target | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 | Outer years 2027 - 2032 | NKPA link | NDP link | PSO link | CWDM link | PDO link | SDG link | Delivery Indicator |
|------------|----------------|---|---|----------------|-------|--------------------|---------------|----------------|----------------|----------------|----------------|----------------|-------------------------|-----------|----------|----------|-----------|----------|------------------|--------------------|
| KPI060 | Infrastructure | Submission of the revised Comprehensive Integrated Transport Plan (CITP) to the Municipal Manager | Number of revised CITPs submitted to the Municipal Manager by 30 June | Programme | All | 1 | 1 per annum | 1 | 1 | 1 | 1 | 1 | n/a | NKPA5 | NDP 4 | VIP 5 | CWDM 3 | PDO 5.4 | SDG 9; 16 | Output |

Note: The Five-year Municipal Scorecard will be updated in accordance with the approved Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP). The TL SDBIP must be approved by the Executive Mayor within 28 days after the adoption of the Municipal Budget, to be tabled in Council during May.

CHAPTER 12:

Implementation, Monitoring and Review (1 – year)

The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration and the community. It gives effect to the IDP and budget of the municipality.

The municipal budget shall give effect to the Strategic Focus Areas as contained in the IDP. The Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) shall contain details on the execution of the budget and information on programmes and projects. Quarterly, half-yearly and annual performance reports must also be submitted to Council as a means to monitor the implementation of the predetermined objectives as contained in the IDP.

The SDBIP is a one – year detailed implementation plan which gives effect to the IDP and Budget of the municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

Indicators developed for the Stellenbosch Municipality addresses the Strategic Focus Areas of the municipality. The municipality utilises the one-year TL SDBIP to ensure that it delivers of its service delivery mandate by indicating clear indicators and targets. These indicators also forms the basis of the performance plans of the Directors, hence, the Directors are being evaluated on the approved TL SDBIP indicators.

The **five** necessary components are:

- Monthly projections of revenue to be collected for each month;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators;
- Ward information for expenditure and service delivery; and
- Detailed capital works plan broken down by ward over three years.

Note: This Chapter, the one-year Municipal Scorecard, will be updated in accordance with the approved Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) 2023/24 during June 2023, and **is subject to change**. The TL SDBIP 2023/24 must be approved by the Executive Mayor within 28 days after the adoption of the Municipal Budget to be tabled in Council in May 2023.

12.1 SFA 1 – Valley of Possibility

| SFA 1 – Valley of Possibility | | | | | | | | | | | | | |
|-------------------------------|-----------------------------------|--|--|----------------|-------|-----------------|------------------------------------|---|--|-----------|-----------|-------------|--------------------|
| IDP Ref No | Directorate | Indicator (Activity / Project / Programme / Key Initiative) | Unit of Measurement | Indicator Type | Wards | 5-year target | Baseline (Actual result (2021/22)) | Annual Target 2023/24 | TOP LAYER: Service Delivery and Budget Implementation Plan (2023/24) | | | | Delivery Indicator |
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| KPI003 | Planning and Economic Development | The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d)) | Number of job opportunities created through the municipality's local economic development initiatives including capital projects by 30 June | Programme | ALL | 1 100 per annum | 1439 | 1 100 job opportunities created through the municipality's local economic development initiatives including capital projects by 30 June | 330 (330) | 660 (660) | 990 (990) | 1100 (1100) | Output |
| KPI004 | Planning and Economic Development | Submission of Land-use applications to the Municipal Planning Tribunal (MPT) within 120 days from the conclusion of the administrative processing of the application | Percentage of Land-use applications submitted to the MPT within 120 days from the conclusion of the administrative processing of the application | Programme | ALL | 80% per annum | 66.66% | 75% of land-use applications submitted to the Municipal MPT within 120 days from the conclusion of the administrative processing of the application | 75% | 75% | 75% | 75% | Output |
| KPI005 | Planning and Economic Development | Provide training opportunities to entrepreneurs and Small, Medium and Micro Enterprises (SMMEs) | Number of quarterly training opportunities provided to entrepreneurs and SMMEs | Programme | All | 4 per annum | 11 | 4 quarterly training opportunities provided to entrepreneurs and SMMEs | 1 (1) | 1 (2) | 1 (3) | 1 (4) | Output |
| KPI006 | Planning and Economic Development | Submission of the revised Spatial Development Framework (SDF) to the Council | Number of revised SDFs submitted to the Council by 30 June | Programme | All | 1 per annum | 1 | 1 revised SDF submitted to the Council by 30 June | n/a | n/a | n/a | 1 | Output |
| KPI007 | Planning and Economic Development | Submission of the revised Housing Pipeline (document) to the MayCo | Number of revised Housing Pipelines (document) submitted to the MayCo by 31 May | Programme | ALL | 1 per annum | 1 | 1 revised Housing Pipeline (document) submitted to the MayCo by 31 May | n/a | n/a | n/a | 1 | Output |

| SFA 1 – Valley of Possibility | | | | | | | | | | | | | |
|-------------------------------|-----------------------------------|--|--|----------------|-------|---------------|------------------------------------|--|--|-----|-----|----|--------------------|
| IDP Ref No | Directorate | Indicator (Activity / Project / Programme / Key Initiative) | Unit of Measurement | Indicator Type | Wards | 5-year target | Baseline (Actual result (2021/22)) | Annual Target 2023/24 | TOP LAYER: Service Delivery and Budget Implementation Plan (2023/24) | | | | Delivery Indicator |
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| KPI061 | Planning and Economic Development | Submission of the Economic Development Strategy to the MayCo | Number of Economic Development Strategies submitted to the MayCo by 31 May | Programme | ALL | 1 per annum | New KPI | 1 Economic Development Strategy submitted to the MayCo by 31 May | n/a | n/a | n/a | 1 | Output |

12.2 SFA 2 – Green and Sustainable Valley

| SFA 2 – Green and Sustainable Valley | | | | | | | | | | | | | |
|--------------------------------------|-----------------------------------|--|--|----------------|-------|---------------|------------------------------------|---|--|-----|-----|-----|--------------------|
| IDP Ref No | Directorate | Indicator (Activity/ Project/ Programme/ Key Initiative) | Unit of Measurement | Indicator Type | Wards | 5-year target | Baseline (Actual result (2021/22)) | Annual Target 2023/24 | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24) | | | | Delivery Indicator |
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| KPI010 | Infrastructure Services | Upgrade the telemetry monitoring system | Number of telemetry monitoring systems upgraded by 30 June | Project | All | 1 | New KPI | 1 telemetry monitoring system upgraded by 30 June | n/a | n/a | n/a | 1 | Output |
| KPI011 | Infrastructure Services | Construction of a New Landfill Cell at Stellenbosch Landfill facility | Number of New Landfill Cells constructed at the Stellenbosch Landfill facility by 30 June | Project | All | 1 per annum | New KPI | 1 per annum | n/a | n/a | n/a | 1 | Output |
| KPI014 | Planning and Economic Development | Process building plan applications of <500sqm within 30 days after the date of receipt | Percentage of building plan applications of <500sqm processed within 30 days after the date of receipt | Programme | All | 70% per annum | 64,35% | 70% of building plan applications of <500sqm processed within 30 days after the date of receipt | 70% | 70% | 70% | 70% | Outcome |
| KPI016 | Infrastructure Services | Reduce organic waste | Percentage of organic waste reduced by 30 June | Programme | All | 20% per annum | 42% | 20% of organic waste reduced by 30 June | n/a | n/a | n/a | 20% | Output |
| KPI019 | Infrastructure Services | Submission of a Service Level Charter to the Municipal Manager | Number of Service Level Charters submitted to the Municipal Manager by 30 June | Key Initiative | All | 1 per annum | New KPI | 1 Service Level Charter submitted to the Municipal Manager by 30 June | n/a | n/a | n/a | 1 | Output |

12.3 SFA 3 – Safe Valley

| SFA 3 – Safe Valley | | | | | | | | | | | | | |
|---------------------|-----------------------------------|---|---|----------------|-------|---------------|----------------------------------|---|--|-----|-----|-----|--------------------|
| IDP Ref No | Directorate | Indicator (Activity / Project / Programme / Key Initiative) | Unit of Measurement | Indicator Type | Wards | 5-year target | Baseline (Actual result 2021/22) | Annual Target 2023/24 | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24) | | | | Delivery Indicator |
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| KPI024 | Community and Protection Services | Submission of the revised Disaster Management Plan to the Municipal Manager | Number of revised Disaster Management Plans submitted to the Municipal Manager by 31 March | Programme | All | 1 per annum | 1 | 1 revised Disaster Management Plan submitted to the Municipal Manager by 31 March | n/a | n/a | 1 | n/a | Output |
| KPI025 | Community and Protection Services | Submission of the revised Safety and Security Strategy to the Municipal Manager | Number of revised Safety and Security Strategies submitted to the Municipal Manager by 30 April | Programme | All | 1 per annum | 1 | 1 revised Safety and Security Strategy submitted to the Municipal Manager by 30 April | n/a | n/a | n/a | 1 | Output |
| KPI026 | Community and Protection Services | Submission of the revised Traffic Management Plan to the Municipal Manager | Number of revised Traffic Management Plans submitted to the Municipal Manager by 31 March | Programme | All | 1 per annum | 1 | 1 revised Traffic Management Plan submitted to the Municipal Manager by 31 March | n/a | n/a | 1 | n/a | Output |

12.4 SFA 4 – Dignified Living

| SFA 4 – Dignified Living | | | | | | | | | | | | | |
|--------------------------|-------------------------|---|--|----------------|-------|---------------|------------------------------------|---|---|-----|-----|-----|--------------------|
| IDP Ref No | Directorate | Indicator (Activity/ Project/ Programme/ Key Initiative) | Unit of Measurement | Indicator Type | Wards | 5-year target | Baseline (Actual result (2021/22)) | Annual Target 2023/24 | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24) | | | | Delivery Indicator |
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| KPI028 | Infrastructure Services | Provision of waterborne toilet facilities in informal settlements as identified by the Department: Integrated Human Settlements | Number of waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June | Programme | All | 50 per annum | 0 | 20 waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June | n/a | n/a | n/a | 20 | Outcome |
| KPI029 | Infrastructure Services | Limit unaccounted electricity to less than 9% annually {(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold (incl. Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100} | Percentage of average electricity losses, measured by 30 June | Programme | All | <9% per annum | 9,60% | <9% of average electricity losses, measured by 30 June | n/a | n/a | n/a | <9% | Outcome |
| KPI030 | Infrastructure Services | Water quality measured quarterly into the SANS 241 physical and micro parameters | Percentage of water quality level as per the analysis certificate, measured quarterly | Programme | All | 90% per annum | 95% | 90% of water quality level as per the analysis certificate, measured quarterly | 90% | 90% | 90% | 90% | Outcome |

| SFA 4 – Dignified Living | | | | | | | | | | | | | |
|--------------------------|-------------------------|---|--|----------------|-------|----------------|------------------------------------|--|--|------|------|------|--------------------|
| IDP Ref No | Directorate | Indicator (Activity/ Project/ Programme/ Key Initiative) | Unit of Measurement | Indicator Type | Wards | 5-year target | Baseline (Actual result (2021/22)) | Annual Target 2023/24 | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24) | | | | Delivery Indicator |
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| KPI031 | Infrastructure Services | Limit unaccounted water to less than 25% | Percentage of average unaccounted water, measured by 30 June | Programme | All | <25% per annum | 18,70% | <25% of average unaccounted water, measured by 30 June | n/a | n/a | n/a | <25% | Outcome |
| KPI032 | Financial Services | Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b)) | Percentage of registered indigent formal households with access to free basic water, measured quarterly | Programme | All | 100% per annum | 100% | 100% of registered indigent formal households with access to free basic water, measured quarterly | 100% | 100% | 100% | 100% | Outcome |
| KPI033 | Financial Services | Registered indigent formal households with access to free basic electricity provided by the municipality (NKPI Proxy - MSA, Reg. S10(a), (b)) | Percentage of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly | Programme | All | 100% per annum | 100% | 100% of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly | 100% | 100% | 100% | 100% | Outcome |
| KPI034 | Financial Services | Registered indigent formal households with access to free basic refuse removal (NKPI Proxy - MSA, Reg. S10(a), (b)) | Percentage of registered indigent formal households with access to free basic refuse removal, measured quarterly | Programme | All | 100% per annum | 100% | 100% of registered indigent formal households with access to free basic refuse removal, measured quarterly | 100% | 100% | 100% | 100% | Outcome |

| SFA 4 – Dignified Living | | | | | | | | | | | | | |
|--------------------------|--------------------|---|--|----------------|-------|------------------|------------------------------------|--|--|-----------------|-----------------|-----------------|--------------------|
| IDP Ref No | Directorate | Indicator (Activity/ Project/ Programme/ Key Initiative) | Unit of Measurement | Indicator Type | Wards | 5-year target | Baseline (Actual result (2021/22)) | Annual Target 2023/24 | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24) | | | | Delivery Indicator |
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| KPI035 | Financial Services | Registered indigent formal households with access to free basic sanitation (NKPI Proxy - MSA, Reg. S10(a), (b)) | Percentage of registered indigent formal households with access to free basic sanitation, measured quarterly | Programme | All | 100% per annum | 100% | 100% of registered indigent formal households with access to free basic sanitation, measured quarterly | 100% | 100% | 100% | 100% | Outcome |
| KPI036 | Financial Services | Formal households with access to water (NKPI Proxy - MSA, Reg. S10(a)) | Number of formal households with access to water, measured quarterly | Programme | All | 25 500 per annum | 26 825 | 27 000 formal households with access to water, measured quarterly | 27 000 (27 000) | 27 000 (27 000) | 27 000 (27 000) | 27 000 (27 000) | Outcome |
| KPI037 | Financial Services | Formal households with access to electricity (NKPI Proxy - MSA, Reg. S10(a)) | Number of formal households with access to electricity, measured quarterly | Programme | All | 25 500 per annum | 26 825 | 27 000 formal households with access to electricity, measured quarterly | 27 000 | 27 000 | 27 000 | 27 000 | Outcome |
| KPI038 | Financial Services | Formal households with access to refuse removal (NKPI Proxy - MSA, Reg. S10(a)) | Number of formal households with access to refuse removal, measured quarterly | Programme | All | 25 500 per annum | 26 825 | 27 000 formal households with access to refuse removal, measured quarterly | 27 000 | 27 000 | 27 000 | 27 000 | Outcome |
| KPI039 | Financial Services | Formal households with access to sanitation (NKPI Proxy - MSA, Reg. S10(a)) | Number of formal households with access to sanitation, measured quarterly | Programme | All | 25 500 per annum | 26 825 | 27 000 formal households with access to sanitation, measured quarterly | 27 000 | 27 000 | 27 000 | 27 000 | Outcome |

12.5 SFA 5 – Good Governance and Compliance

| SFA 5 – Good Governance and Compliance | | | | | | | | | | | | | |
|--|---------------------------------|---|--|----------------|-------|---------------|----------------------------------|--|--|-----|-----|-----|--------------------|
| IDP Ref No | Directorate | Indicator (Activity / Project / Programme / Key Initiative) | Unit of Measurement | Indicator Type | Wards | 5-year target | Baseline (Actual result 2021/22) | Annual Target 2023/24 | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24) | | | | Delivery Indicator |
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| KPI040 | Financial Services | Actual expenditure on the approved Capital Budget for the municipality by 30 June (NKPI - MSA, Reg. S10(c)) | Percentage of the approved Capital Budget for the municipality actually spent by 30 June | Programme | All | 90% per annum | 84,29% | 90% of the approved Capital Budget for the municipality actually spent by 30 June | 10% | 30% | 60% | 90% | Input |
| KPI042 | Financial Services | Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii)) | Cost coverage as at 30 June annually [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation) | Programme | All | 4 per annum | 3 | 4 | n/a | n/a | n/a | 4 | Input |
| KPI043 | Financial Services | Achieve an average payment percentage of 96% by 30 June (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100 | (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100 | Programme | All | 96% per annum | 96% | 96% | n/a | n/a | n/a | 96% | Input |
| KPI044 | Office of the Municipal Manager | Employment equity appointments made within the financial year in the three highest levels of management | Percentage of employment equity appointments made within the financial year in the three highest levels of management, measured by 30 June | Programme | All | 50% per annum | 33,30% | 50% employment equity appointments made within the financial year in the three highest levels of management, measured by 30 June | n/a | n/a | n/a | 50% | Output |

SFA 5 – Good Governance and Compliance

| IDP Ref No | Directorate | Indicator (Activity / Project / Programme / Key Initiative) | Unit of Measurement | Indicator Type | Wards | 5-year target | Baseline (Actual result 2021/22) | Annual Target 2023/24 | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24) | | | | Delivery Indicator |
|------------|---------------------------------|---|---|----------------|-------|-----------------|----------------------------------|--|--|-----|-----|-------|--------------------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| KPI045 | Corporate Services | The percentage of the actual payroll budget spent on implementing the Municipal Workplace Skills Plan (NKPI Proxy- MSA, Reg. S10(f)) | Percentage of the municipality's payroll budget actually spent on implementing its Workplace Skills Plan ((Total Actual Training Expenditure / Total Annual payroll Budget) x 100), measured by 30 June | Programme | All | 0.20% per annum | 0.43% | 0.20% of the municipality's payroll budget actually spent on implementing its Workplace Skills Plan ((Total Actual Training Expenditure / Total Annual payroll Budget) x 100), measured by 30 June | n/a | n/a | n/a | 0.20% | Input |
| KPI046 | Financial Services | Financial viability measured in terms of the municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i)) | Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured by 30 June | Programme | All | 15% per annum | 17,55% | 15% | n/a | n/a | n/a | 15% | Input |
| KPI047 | Financial Services | Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii)) | Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured by 30 June | Programme | All | 27% per annum | 15,56% | 27% | n/a | n/a | n/a | 27% | Input |
| KPI048 | Office of the Municipal Manager | Submission of the revised Risk-Based Audit Plan (RBAP) to the Audit and Performance Audit Committee (APAC) | Number of revised RBAPs submitted to the APAC by 30 June | Programme | All | 1 per annum | 1 | 1 revised RBAP submitted to the APAC by 30 June | n/a | n/a | n/a | 1 | Output |
| KPI049 | Office of the Municipal Manager | Submission of the Auditor General of South Africa (AGSA) Audit Action Plan (AAP) to the APAC | Number of AGSA Audit Action Plans submitted to the APAC by 28 February | Programme | All | 1 per annum | 1 | 1 AGSA Audit Action Plan submitted to the APAC by 28 February | n/a | n/a | 1 | N/A | Output |

SFA 5 – Good Governance and Compliance

| IDP Ref No | Directorate | Indicator (Activity / Project / Programme / Key Initiative) | Unit of Measurement | Indicator Type | Wards | 5-year target | Baseline (Actual result 2021/22) | Annual Target 2023/24 | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24) | | | | Delivery Indicator |
|------------|---------------------------------|--|--|----------------|-------|---------------|----------------------------------|---|--|-----|-----|-----|--------------------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| KPI050 | Office of the Municipal Manager | Submission of the revised Strategic Risk Register (SRR) to the Risk Management Committee | Number of revised SRRs submitted to the Risk Management Committee by 30 June | Programme | All | 1 per annum | 1 | 1 revised SRR submitted to the Risk Management Committee by 30 June | n/a | n/a | n/a | 1 | Output |
| KPI051 | Corporate Services | Submission of the revised Information and Communication Technology (ICT) Backup Disaster Recovery Plan to the ICT Steering Committee | Number of revised ICT Backup Disaster Recovery Plans submitted to the ICT Steering Committee by 31 March | Programme | All | 1 per annum | 1 | 1 revised ICT Backup Disaster Recovery Plan submitted to the ICT Steering Committee by 31 March | n/a | n/a | 1 | N/A | Output |
| KPI052 | Corporate Services | Submission of the revised Strategic ICT Plan to the ICT Steering Committee | Number of revised Strategic ICT Plans submitted to the ICT Steering Committee by 31 March | Programme | All | 1 per annum | 1 | 1 revised Strategic ICT Plan submitted to the ICT Steering Committee by 31 March | n/a | n/a | 1 | N/A | Output |
| KPI053 | Office of the Municipal Manager | Submission of the draft Integrated Development Plan (IDP) to the Council | Number of draft IDPs submitted to the Council by 31 March | Programme | All | 1 per annum | 1 | 1 draft IDP submitted to the Council by 31 March | n/a | n/a | 1 | N/A | Output |
| KPI054 | Office of the Municipal Manager | Submission of the IDP / Budget / SDF time schedule (process plan) to the Council | Number of IDP / Budget / SDF time schedules (process plan) submitted to the Council by 31 August | Programme | All | 1 per annum | 1 | 1 IDP / Budget / SDF time schedule (process plan) submitted to the Council by 31 August | 1 | n/a | n/a | N/A | Output |
| KPI055 | Infrastructure Services | Submission of the revised Wastewater Master Plan to the Municipal Manager | Number of revised Wastewater Master Plans submitted to the Municipal Manager by 30 June | Programme | All | 1 per annum | New KPI | 1 revised Wastewater Master Plan submitted to the Municipal Manager by 30 June | n/a | n/a | n/a | 1 | Output |

SFA 5 – Good Governance and Compliance

| IDP Ref No | Directorate | Indicator (Activity / Project / Programme / Key Initiative) | Unit of Measurement | Indicator Type | Wards | 5-year target | Baseline (Actual result 2021/22) | Annual Target 2023/24 | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24) | | | | Delivery Indicator |
|------------|---------------------------------|---|---|----------------|-------|---------------|----------------------------------|--|--|-----|-----|----|--------------------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| KPI056 | Infrastructure Services | Submission of the revised Electrical Master Plan to the Council | Number of revised Electrical Master Plans submitted to the Council by 30 June | Key Initiative | All | 1 per annum | New KPI | 1 revised Electrical Master Plan submitted to the Council by 30 June | n/a | n/a | n/a | 1 | Output |
| KPI059 | Office of the Municipal Manager | Submission of the revised Communication Policy to the MayCo | Number of revised Communication Policies submitted to the MayCo by 30 June | Programme | All | 1 per annum | New KPI | 1 revised Communication Policy submitted to the MayCo by 30 June | n/a | n/a | n/a | 1 | Output |
| KPI060 | Infrastructure | Submission of the revised Comprehensive Integrated Transport Plan (CITP) to the Municipal Manager | Number of revised CITPs submitted to the Municipal Manager by 30 June | Programme | All | 1 per annum | New KPI | 1 revised CITP submitted to the Municipal Manager by 30 June | n/a | n/a | n/a | 1 | Output |

Annexure A: 4th Generation IDP 2017 – 2022 Close-out Report

Draft Close – Out Report
4th Generation
Integrated Development Plan
2017 – 2022



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1. Strategic and Legacy Projects / Programmes

This Close-Out Report summarises the progress of the 4th Generation IDP 2017 – 2022 implementation. It is important to assess the state of implementation of the IDP deliverables over the previous five-year period for Stellenbosch Municipality to provide the community and stakeholders a true reflection of the successes of 4th Generation IDP 2022 – 2027.

The report will also provide a summary of the revenue and operating expenditure performance versus budgets as well as the 5 highest capital expenditure projects for the period 2017 – 2022.

This will be a once – off close – out report on the 4th Generation IDP 2017 – 2022 and will serve as an annexure to the 1st Review of the 5th Generation IDP 2022 – 2027.

1.1. Strategic Projects / Programmes Implemented Per Strategic Objective: 2017 – 2022

The graph below compares the number of strategic IDP deliverables achieved, in progress, and not achieved to the total number of strategic IDP deliverables implemented between 2017 and 2022. A total of **50** strategic IDP deliverables were identified for 2017-2022, with 39 completed, 10 in progress, and 1 not completed.

Graph 1: Number of Strategic IDP Deliverables for 2017 – 2022

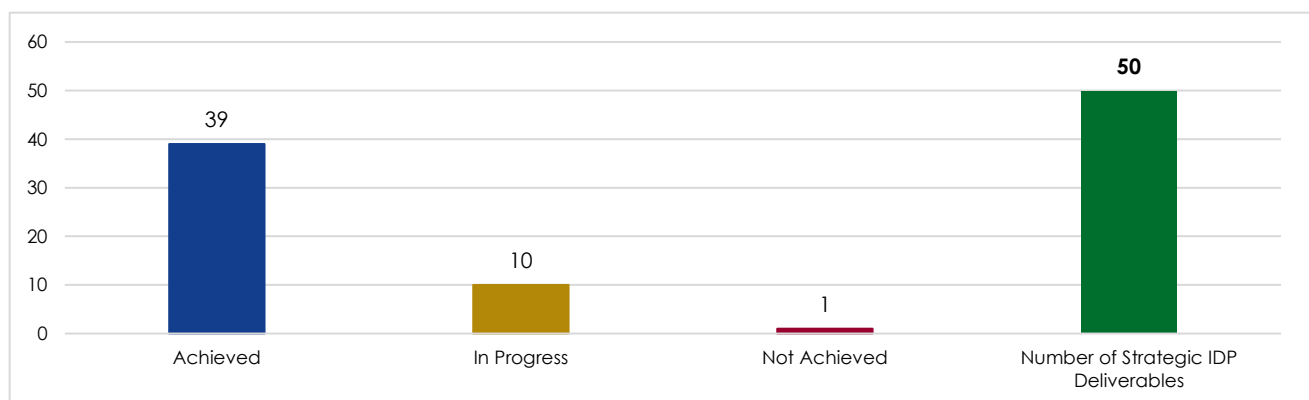



































Table 1: Strategic Projects / Programmes Implemented Per Strategic Objective: 2017 – 2022


| Directorate | Department | Strategic IDP deliverable | Progress Report 2020 – 2021 | Final Close – Out Status Report for 2021 - 2022 (4 th Generation IDP 2017 - 2022) | Rating |
|-------------------------------------|------------------------------|--|---|---|---|
| SFA 1: VALLEY OF POSSIBILITY | | | | | |
| Planning and Economic Development | Development Management | Development and implementation of the Integrated zoning scheme | Implementation of the Stellenbosch Zoning Scheme By-law, 2019. Preparation of a Report to the Council on the progress with implementation of the Zoning Scheme By-law. Report to be finalised and submitted to the Council in 2021/22 financial year. | Achieved. |  |
| Planning and Economic Development | Development Planning | Develop local economic development hubs | The Franschhoek Informal Trading Site was successfully implemented and opened by the Executive Mayor. | Achieved. |  |
| Planning and Economic Development | Development Planning | Develop local economic development hubs | Construction of the following markets has been completed and the request for traders has been advertised: <ul style="list-style-type: none"> ⚡ Klapmuts; ⚡ Cloetesville; ⚡ Groendal; and ⚡ Kayamandi. | Achieved. |  |
| Planning and Economic Development | Development Planning | Develop local economic development hubs | The Kayamandi Bridge West (Taxi Rank) Informal Trading site is scheduled to be completed during the 2021/22 financial year. | Achieved. |  |
| Planning and Economic Development | Development Planning | Develop local economic development hubs | Construction of the Jamestown Hub. | The Jamestown Hub will be aligned with the Jamestown Housing Project in the period 2022 – 2027. |  |
| Planning and Economic Development | Integrated Human Settlements | Housing Project Kayamandi Watergang / Zone O | That Residents in Zone O, have been relocated to the various TRAs as planned in the previous IDP cycles. | This project is at its initial stages, and engagements with the community have commenced. The construction period is estimated to be nine (9) months after the contractor has been established on-site. Site establishment is dependent on the successful relocation of the families residing currently on the site identified for construction. Phase 1 comprises 178 sites and it is envisaged that the installation of internal services will commence in 2023/24 financial year. The budget to implement internal services at Zone O in the 2022/23 financial year was moved to 2023/24 financial year. This was to allow ample time for the successful relocation of families on site. |  |
| Infrastructure Services | Electrical Services | Electricity <ul style="list-style-type: none"> ⚡ Energy Efficiency and Demand Side Management ⚡ Integrated National Electrification | Electricity Network Kick-off Processes by placing them on Priority List. Recruit the University of Stellenbosch and local CSIR as Partners and start the viability study Finish the Viability Assessment. Place the amount on MTREF Budget. Design First Round Tariffs. Obtain buy-in from NERSA, DMRE, COGTA and NT. Integrated National Electrification Programme (INEP) grant received, the municipality managed to construct an | The municipality continued with the Energy and Demand Management project, to replace energy-inefficient streetlight fittings with energy-efficient (LED) fittings. Stellenbosch Municipality is now exploring least-cost electricity pathways that are accessible to mitigate against load shedding amongst other aspirations. |  |









| Directorate | Department | Strategic IDP deliverable | Progress Report 2020 – 2021 | Final Close – Out Status Report for 2021 - 2022 (4 th Generation IDP 2017 - 2022) | Rating |
|-------------------------|--|--|---|---|---|
| | | Programme ⚡ Electricity Network | electricity network in Enkanini to cater for 1 000 connections in 2020/21. | In the 2021/22 financial year, the Kayamandi Bulk Infrastructure Project was initiated to strengthen the bulk infrastructure to provide for the remaining backlogs in Enkanini. The contractor is on-site implementing the project. During the 2022/23 financial year, 1 300 connections are planned, and the municipality is in the process of appointing consultants for this project. | |
| Infrastructure Services | Roads, Stormwater and Transport Planning | Roads, Stormwater and Traffic Engineering ⚡ Reconstruction of roads ⚡ Upgrade of Gravel Roads ⚡ Reseal of Roads ⚡ Main Roads Intersection Improvements ⚡ Klapmuts Public Transport Interchange | Implemented the construction phase of the following Programmes ⚡ Gravel Road Upgrading (Franschhoek); and ⚡ Intersection improvement programme (Techno Park and Paradyskloof). New Public Transport facilities (Groendal) and Upgrades to existing Public Transport Facilities (Klapmuts and Kayamandi). | During the 2021-2022 financial year, the municipality has completed the reconstruction of roads in the following areas: Kayamandi, Brandwacht, Die Boord, Mostertsdrift, Ida's Valley, Jamestown, Franschhoek CBD and Stellenbosch CBD. ⚡ Gravel Road upgrading (Franschhoek) is completed. ⚡ Intersection Upgrades completed. ⚡ Public Transport facilities is completed. |  |
| Infrastructure Services | Roads, Stormwater and Transport Planning | Roads, Stormwater and Traffic Engineering ⚡ Main Roads Intersection Improvements ⚡ Klapmuts Public Transport Interchange | Implemented the construction phase of the following: ⚡ Intersection improvement programme (Techno Park and Paradyskloof). | The following has been completed in the 2021- 2022 financial year: ⚡ Technopark and Paradyskloof Intersection ⚡ Adam Tas / Vredenberg Road Intersection ⚡ Adam Tas / Devon valley Road Intersection ⚡ Phase 1 of R44 and Helshoogte |  |
| Infrastructure Services | Roads, Stormwater and Transport Planning | Roads, Stormwater and Traffic Engineering ⚡ Klapmuts Public Transport Interchange | The following taxi rank had been completed in the 2020/21 financial year: Klapmuts Taxi Rank. | Achieved. During the 2021- 2022 financial year, new Public Transport facilities (Groendal) were completed as well as upgrades to the existing Public Transport Facilities (Klapmuts and Kayamandi). |  |
| Infrastructure Services | Roads, Stormwater and Transport Planning | Construction and upgrading of pedestrian and cycle paths. | Implemented construction phase of pedestrian and cycle paths (R44 Jamestown) in terms of NMT Masterplan and Policy. | In the 2021-2022 financial year pedestrian facilities were constructed in Ryneveld, Church, Drosdy, Die Laan, Reservoir Street (Franschhoek), Lielie Street, Kahler Street and Hillside village (Ida's Valley). |  |
| Infrastructure Services | Roads, Stormwater and Transport Planning | Develop Specific Non-Motorised Transport routes according to needs. | Review of NMT Masterplan and Policy currently underway. | Achieved. |  |









| Directorate | Department | Strategic IDP deliverable | Progress Report 2020 – 2021 | Final Close – Out Status Report for 2021 - 2022 (4 th Generation IDP 2017 - 2022) | Rating |
|--|--|---|--|---|---|
| Infrastructure Services | Roads, Stormwater and Transport Planning | Design and construct Bicycle parking facilities | Bicycle parking facilities are incorporated in the designs for new parking areas. | Bicycle parking facilities are incorporated in the designs for new parking areas. |  |
| Infrastructure Services | Waste Management | Solid Waste ‡ Major Drop-offs: Construction Franschhoek | This project will be reviewed in the new financial year 2021/22. | Project completed. The drop-off site in Franschhoek is operational and it accepts clean builders' rubble and garden waste from residents only. |  |
| Infrastructure Services | Water and Wastewater Services | Water Services Extension of the WWTW: Stellenbosch | Stellenbosch Wastewater Treatment Works officially opened on 4 March 2020. | Achieved. |  |
| Infrastructure Services | Water and Wastewater Services | Water Services Relocation / Upgrading main Water Supply line: Ida's Valley Storage Dams | Relocation / upgrade main water supply Ida's Valley – Ida's Valley: Hillside Village Housing Project completed. | Achieved. |  |
| Infrastructure Services | Water and Wastewater Services | ‡ Bulk water supply Pipe Reservoir: Dwarsriver (Johannesdal / Kylemore / Pniël) | Bulk water supply Pipe Reservoir: Dwarsriver (Johannesdal / Kylemore / Pniël) – completed. | Achieved. |  |
| Infrastructure Services | Water and Wastewater Services | Water Services ‡ New Plankenbrug: Main Sewer Outfall | New Plankenbrug: Main Sewer Outfall - completed. | Achieved. |  |
| Infrastructure Services | Water and Wastewater Services | Water Services ‡ Water Treatment Works: Paradyskloof | Water Treatment Works: Paradyskloof – completed. | Achieved. |  |
| Infrastructure Services | Water and Wastewater Services | Water Services ‡ Water pipe replacement | Waterpipe Replacement – This is an ongoing | Ongoing project. The municipality is continuously replacing old Asbestos Piping and at the current pace will be busy for approximately in excess of 50 years. |  |
| Infrastructure Services | Water and Wastewater Services | Water Services Ida's Valley Merriman Outfall Sewer | Close out of the project in progress. | Achieved. |  |
| Community and Protection Services | Community Services | New Community Hall, Klapmuts | - | Achieved. |  |
| SFA 2: GREEN AND SUSTAINABLE VALLEY | | | | | |
| Community and Protection Services | Community Services | Conserve natural resources, biodiversity and landscapes. | The Department: Community Services is in the process of compiling Management Plans (EMP) for all our Nature Reserves and Nature Areas. | The following EMP has been completed and approved: ‡ Paradyskloof Nature Area (Stellenbosch). ‡ The Mont Rochelle (Franschhoek). |  |
| Community and Protection Services | Community Services | Conserve natural resources, biodiversity and landscapes. | The following EMPs have been drafted: ‡ Jan Marais Nature Reserve (Stellenbosch). | Jan Marais Park's EMP is under review. |  |

| Directorate | Department | Strategic IDP deliverable | Progress Report 2020 – 2021 | Final Close – Out Status Report for 2021 - 2022 (4 th Generation IDP 2017 - 2022) | Rating |
|-----------------------------------|--|--|---|---|---|
| Community and Protection Services | Community Services | Conserve natural resources, biodiversity and landscapes. | The following EMP is to be drafted: ‡ Ida's Valley Nature Area (Stellenbosch). | A first draft EMP has been completed for the Ida's Valley Dam- / Botmaskop which will be advertised for public input by 31 December 2022. |  |
| Community and Protection Services | Community Services | Develop and implement a biodiversity register. | A biodiversity register is maintained through a Geographical Information System. This system will be expanded to include CBA, alien clearing data, air quality (fuel-burning appliances) and other data. | Achieved. |  |
| Infrastructure Services | Electrical Services and Waste Management | Facilitate the use of green energy. | Initiating the investigation of generating green electricity to stop Load Shedding. Concluding an MOU with the University of Stellenbosch, CSIR and Western Cape Government. Continuing with green energy projects such as: ‡ Fats, Oils and Grease (FOG) to Eco Diesel; ‡ Landfill Site Methane mining; ‡ Solar Roof Top Installation; and ‡ Purchasing electricity from homeowners. | An Energy Master Plan to be completed by 30 December 2022. |  |
| Planning and Economic Development | Development Planning | Promote land development that is within the environmental, fiscal, institutional and administrative means of Stellenbosch Municipality | The LSDF for the ATC is being drafted and will result in planning-led development taking place. | Achieved. |  |
| Planning and Economic Development | Development Planning | Implement strategies to ensure that any form of development, on balance, improves current circumstances in the subject area. | Through conditions of approval of development applications, sustainable development and the provision of social facilities and affordable housing is addressed. An Inclusionary Housing Policy is being drafted and will encourage the development of more affordable housing located in places closer to employment opportunities. | Achieved. |  |
| Financial Services | Financial Management Services | Implement plans to ensure that development optimises the use of existing resources and infrastructure (i.e. monetary capital, environmental capital and infrastructural capital) and that such development results in beneficial synergies and multipliers in the local economy. | The municipality has compiled a comprehensive 10-year Capital Expenditure Framework (CEF) that is informed by the Long-Term Financial Plan of the municipality. | CEF completed. |  |
| SFA 3: SAFE VALLEY | | | | | |
| Community and Protection Services | Protection Services | Identify and develop a safety network database. | Stellenbosch Safety Initiative in place (SSI). Ongoing meetings with role-players and updating continuous. | Stellenbosch Safety Initiative is established. |  |
| Community and Protection Services | Protection Services | Perform ward-based risk assessments. | Completed and integrated within the Disaster Management Plan as well as Safety Plan. | Disaster Management Plans and Safety Plan are reviewed each financial year. Review completed. |  |

| Directorate | Department | Strategic IDP deliverable | Progress Report 2020 – 2021 | Final Close – Out Status Report for 2021 - 2022 (4 th Generation IDP 2017 - 2022) | Rating |
|-----------------------------------|-----------------------|---|---|---|---|
| Community and Protection Services | Community Development | Provide support to Early Childhood Development centres. | In the 2020/21 financial the municipality supported 150 ECD facilities through quarterly capacity-building sessions. This is done in partnership with local ECD forums and the Early Education Centre and other ECD grassroots organisations. | <p>Greater ECD Quarterly Engagement with 170 ECDs.</p> <p>12 ECDs assisted with Financial Management Training.</p> <p>GIS plotting of 139 ECD Facilities.</p> <p>Working on Fire training for 73 ECD facilities.</p> <p>39 ECD Practitioners completed the Indaba Core Curriculum training by the Sustainable Institute.</p> <p>27 ECD practitioners completed the Child Sexual Behaviour training.</p> <p>20 ECD practitioners completed the 3-year Cotlands training.</p> |  |

| Directorate | Department | Strategic IDP deliverable | Progress Report 2020 – 2021 | Final Close – Out Status Report for 2021 - 2022 (4 th Generation IDP 2017 - 2022) | Rating |
|-----------------------------------|-----------------------|---|---|--|---|
| Community and Protection Services | Community Development | Develop, facilitate and implement youth programmes in partnership with public and private institutions. | <p>Accredited Training Programmes: Number of youths trained in the 2020/21 financial year was 111 (26 Youths trained in Basic Plumbing Skills; 28 youths trained in Five Star Table Attendance; 13 youths attended the General Building Maintenance training; 24 youths participate in the Assistant Chef training; 20 youths participated in the learner license programme).</p> | <p>Accredited Training Programmes: <ul style="list-style-type: none"> ⬇ 12 youths as professional waiters; ⬇ 24 youths in 5-star table attendance; ⬇ 12 youths in food handling; ⬇ painting training was done with 13 youths). <p>Life Skills Training by National Youth Development Agency for 20 youths.</p> <p>NPO registration of 9 Youth Organisations.</p> <p>Mobilising 21 youths to enrol in the Chrysalis Academy programme.</p> <p>19 young fathers were trained in fatherhood skills.</p> <p>Inkuthazo Yesizwe Sport Coaching summit by the university with 37 coaches to upskill them in working with young athletes.</p> <p>80 youth applied and participated in the learner and driver's licence programme.</p> <p>94 youths participated in the job-readiness programme in partnership with DSD.</p> <p>60 youths participated in the Human Rights Day: Anti-bullying campaign.</p> <p>Youth Day was celebrated by 165 youths.</p> <p>11 youths completed the data literacy workshop conducted by Open-Up and the Cloetesville E - centre.</p> </p> |  |

| Directorate | Department | Strategic IDP deliverable | Progress Report 2020 – 2021 | Final Close – Out Status Report for 2021 - 2022 (4 th Generation IDP 2017 - 2022) | Rating |
|-----------------------------------|------------------------------|---|---|---|---|
| SFA 4: DIGNIFIED LIVING | | | | | |
| Planning and Economic Development | Integrated Human Settlements | Develop and implement a housing pipeline | The Housing Pipeline which will be tabled before Council in May 2021 will have to incorporate all the housing projects earmarked for the next 10 years, in a manner that conforms to the latest policy directive of NDoHS and PDoHS. | Housing Pipeline is approved and reviewed once per financial year. |  |
| Planning and Economic Development | Integrated Human Settlements | Implement upgrading of informal settlements programme | Residents in Zone O, Enkanini, Kayamandi and Mandela City in Klapmuts have been relocated to the various TRAs as planned in the previous IDP cycles. | Zone O: Project at initial stages, engagements with the community have commenced. |  |
| | | | | Enkanini: Relocation completed. Mandela City: Relocation completed. |  |
| Planning and Economic Development | Integrated Human Settlements | Implement upgrading of informal settlements programme | The Langrug project in Franschhoek consists of 4 sequential stages, i.e. the development of Erf 3229, as a decanting site, the relocation of inhabitants of the dam in Langrug to Erf 3229, the rehabilitation of the Langrug dam area and the relocation of the original inhabitants of the Langrug dam area. | To commence with the re-blocking of Langrug, a decanting site on Erf 3229, Mooiwater, Franschhoek is being developed (basic services), the process of which is currently underway. The Department: Housing Development will go out on tender to appoint a service provider to finalise detailed planning for the rehabilitation of the freshwater dam and implement an in-situ upgrading project. The implementation stage will be dealt by the Department: PMU. |  |
| Planning and Economic Development | Integrated Human Settlements | Social Housing programme | In terms of its Social Housing Initiatives, Council approved Farms 81/2 and Erf 81/9 , Stellenbosch situated on the R304 as the first Social Housing project. In this regard, a Call for Proposals to appoint a suitable Social Housing Institution (SHIs) and / or Other Development Agency (ODA) is currently being prepared for advertisement. | The tender has been advertised in June 2022 and the closing date is 4 July 2022. On request from the bidders (during the compulsory clarification meeting which was held on 15 June 2022) due to the short period to submit their bids, the Bid Specification Committee approved an extension of the closing date. It should be noted that the tender was cancelled on 1 August 2022 due to a material change to the tender specifications and / or scope of works. The amended tender was re-advertised on 2 September 2022 and a compulsory clarification meeting was held on 15 September 2022. The closing date for the tender was on 3 October 2022. The SCM process to be finalised. |  |
| Planning and Economic Development | Integrated Human Settlements | Housing Consumer Education | Consumer Education was undertaken on an individual basis and with strict COVID-19 protocols in respect of all Title Deed handovers | A total of thirteen (13) workshops were held with mainly tenants in municipal rental stock. |  |
| Community and Protection Services | Community Services | Identify areas to establish new facilities for sports and recreation facilities | Reconsidered due to the drought disaster. | Reconsidered due to the drought disaster. |  |
| Planning and Economic Development | Integrated Human Settlements | Housing consumer education sessions | Housing Consumer Education was undertaken on an individual basis and with strict COVID-19 protocols in respect of all Title Deed handovers (52), TRA (rental stock) recipients and RDP houses handed over (105 individuals). | A total of thirteen (13) workshops were held with mainly tenants in municipal rental stock. |  |

| Directorate | Department | Strategic IDP deliverable | Progress Report 2020 – 2021 | Final Close – Out Status Report for 2021 - 2022 (4 th Generation IDP 2017 - 2022) | Rating |
|--|-------------------------------|--|--|---|---|
| | | | In Pniël, an almost 30-year quest for homeownership culminated in the handover of 16 Title Deeds to their respective owners. | The HCE programmes were also held for beneficiaries of houses that were built between 1994 and 2010. A total of sixteen (16) HCE workshops were held during the 2021/22 financial year inclusive of those held before formal title deed handovers, outreaches for the signing of Deeds of Sale and completion of subsidy applications for the Longlands Housing Project. | |
| Corporate Services | Property Management | Identify and upgrade facilities for multi-purpose usage | Two of the main halls, namely Eikestad and Stellenbosch Town Hall have been upgraded. | Upgrades completed. |  |
| SFA 5: Good Governance and Compliance | | | | | |
| Financial Services | Financial Services Management | Implement MSCOA requirements on Information Systems | All financial systems are aligned with the mSCOA requirements. | mSCOA compliant. |  |
| Financial Services | Financial Services Management | Update and implement the Asset Management Policy | The Asset Management Policy is in place and was reviewed with the Medium Revenue and Expenditure Framework (Budget). | Assessment Management Policy adopted on 26 May 2021. |  |
| Financial Services | | Effective billing systems | An effective billing system is in place and reporting occurs every month as a key revenue-raising strategy. | Implementation of billing systems completed. |  |
| Financial Services | | Effective credit control and debt collection processes | Effective credit control and debt collection processes are in place. The Debt Review Committee was established during the 2020/21 financial year. | A Revenue Enhancement Strategy was developed as well as a Debt Review Committee was established to monitor the progress of outstanding debt and deliberate on acceptable and reasonable arrangements for the settlements of arrear debts by all affected municipal debtors. These initiatives will continue to be implemented during the 2022/23 financial year. |  |
| Office of the Municipal Manager | Governance | Implement the performance management plan | The Revised Performance Management Policy was adopted by Council on 30 September 2020 and is being implemented. | The Performance Management Policy 2021/22 is currently under review to be aligned with the new staff regulations 809. |  |
| Office of the Municipal Manager | Governance | Regular compliance reporting to Council committees and other relevant oversight bodies | The Draft and Final Annual Report 2019/20 served before MPAC and was approved without any significant changes. | The Draft Annual Report 2020/21 served before MPAC and was approved without any significant changes. |  |
| Corporate Services | Human Resource Management | Implement the Workplace Skills Plan | A Workplace Skills Plan is drawn up and implemented on annual basis. | A Workplace Skills Plan is drawn up and implemented on annual basis. |  |

1.2. Legacy Projects for the period 2017 – 2022

The graph below compares the number of Legacy Projects achieved, in progress, and not achieved to the total number of legacy projects implemented between 2017 and 2022. A total of **80** Legacy projects are listed in the 4th Generation 2017 – 2022, with 54 completed, 26 in progress, and no incomplete projects.

Graph 2: Number of Legacy Projects - IDP Deliverables for 2017 - 2022

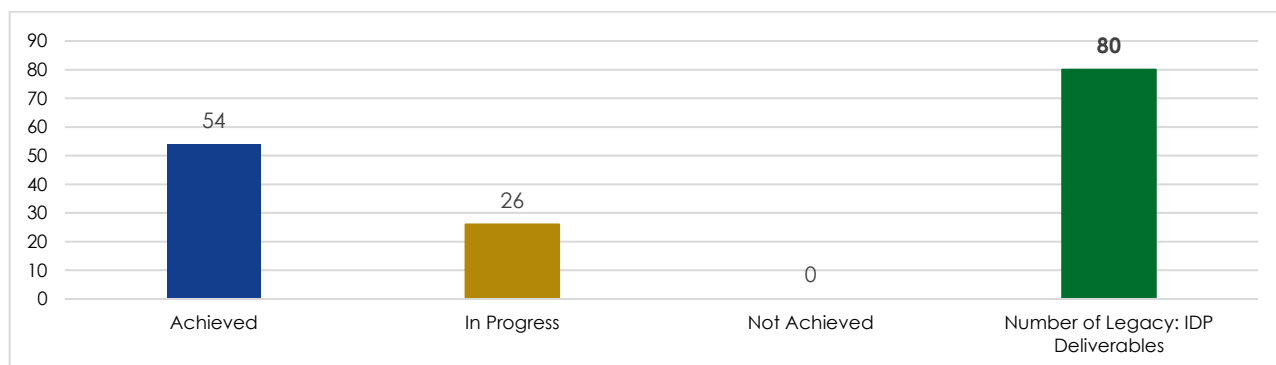
































Table 2: Number of Legacy Projects - IDP Deliverables for 2017 - 2022










| Legacy Project/s | IDP deliverable (Specific Initiatives) | Progress 2020/21 | Final Close-Out Status Report for 2021/22 (4th Generation IDP 2017 - 2022) | Rating |
|--|--|--|---|---|
| Municipal Spatial Development Framework (mSDF) amendment and review | mSDF Amendments and full review. | The amendment and review process includes developing a strategy for monitoring the performance of the Stellenbosch Municipality's SDF. This process will hopefully commence in the 4 th quarter of the 2020/21 financial year. A service provider has been appointed and commenced with the Compilation of the Adam Tas Corridor (ATC) Local Spatial Development Framework (LSDF). The draft LSDF for the ATC is scheduled to be submitted to Council by 31 August 2021 for adoption. The DEA&DP (WCG), Stellenbosch Municipality and Drakenstein Municipality are currently engaging in a process to develop a concept regional plan for the greater Klapmuts Area. This concept plan will guide evaluating and promoting of current and future land use applications / development within the area. | The ATC LSDF was completed in September 2021 and went through a rigorous public participation process and be submitted to the Council for approval in October 2022. |  |
| Innovative system to streamline and expedite building plan approvals | Implementation of an electronic building plan application solution | BPAMS was partially implemented on 1 July 2020 due to delays caused by the COVID-19 pandemic. The implementation of the full BPAMS system was effected as of 1 January 2021 and has been fully operational since. | Implementation of BPAMS completed. |  |
| Finalise land use management backlogs | 50% reduction in backlog applications by 2020 | Even though no operational (as opposed to management capacity) capacity interventions were ever introduced, the original backlog of 144 land use management applications was progressively reduced during 2020 to only 1 outstanding backlog land use management application at present (12 February 2021). | The backlog was successfully reduced. |  |
| Local Economic Development | Agricultural Land Plan adopted by Council | A further ten (10) agricultural land parcels are currently being investigated to be advertised and allocated to emerging farmers. The final report on the additional agricultural land parcels is scheduled to be submitted to Council in April 2021. | Two (2) vacant land that was advertised during November / December 2020 is currently being evaluated in line with the Policy on the Management of Municipal Agricultural Land. The Municipal Council in July 2021 approved the re-establishment of the Operational Committee and will assist with the evaluation of the applications received to provide recommendations to the Council for the allocation of the land parcels. Land parcels will only be awarded in the 2022/23 financial year. |  |
| | LED Hubs identified and constructed | Currently, building plans are in the process of being approved for the Old Clinic Site in Victoria Street, and the Land Use Management (LUM) Section is in the process of finalising the land use management application for the Triangle Site (Erf 230,) in Franschoek. | Achieved. |  |
| | Informal Trading Sites identified and constructed | Groendal Informal Trading Site construction completed in February 2021. | The project is completed. |  |
| | Audit of People on farms and back-yard dwellers | A survey of backyard structures in Klapmuts is currently underway. Ida's Valley's survey was completed in the previous financial year. | A survey of backyard dwellers in Klapmuts was completed during the period from April to May 2021. |  |




| Legacy Project/s | IDP deliverable (Specific Initiatives) | Progress 2020/21 | Final Close-Out Status Report for 2021/22 (4th Generation IDP 2017 - 2022) | Rating |
|-------------------------------|--|---|---|---|
| Tourism Strategy | Electronic Tourism Boards (Stellenbosch CBD and Franschhoek) | The appointed service provider completed the draft Tourism Plan, which is currently being finalised by the acting Manager: Local Economic Development and Tourism for inclusion within the Economic Strategic Plan for Stellenbosch Municipality. Completion date 30 June 2021. | The municipality is currently reviewing and finalising the 1st draft Tourism Policy which will be completed by 31 March 2023. |  |
| Adopted Rural Management Plan | Rural Management Plan adopted by the Council by 30 June 2020 | The Plan was indeed adopted by Council in 2018. In drafting the plan, intense public participation was held on a precinct-by-precinct basis with land workers and workers. It is not at this stage envisaged that a general public participation process for the Rural Area Plan specifically will be held as the RAP was included as a resource document in drafting the now-approved MSDF. | Rural Management Plan was adopted by the Council. |  |
| Housing projects | Annual review of the 5-year Housing Pipeline | The review of the Housing Pipeline is scheduled to be tabled at the May 2021 Council meeting for consideration. | Revised Housing Pipeline (documents) was submitted to the MayCo by 31 May 2022. |  |
| | Jamestown Housing (bulk sewer 408 opportunities) | The urban edge has been amended as per the Stellenbosch Municipal Spatial Development Framework 2019, which includes extended portions of land for Jamestown. This resulted in the need to review the vision and development proposals for the area. To ensure a broad development view, the Call for Proposals which was being finalised has been cancelled. The proposed housing development for Jamestown Phases 2 – 4 now includes the relevant portion of the Remainder, Portion 3 and a broader Portion of Portion 7 of Farm No 527 Stellenbosch, per the approved urban edge. New tender specifications are in the process to be drawn up for advertisement to proceed with the development proposals for Jamestown Phases 2 – 4. | The municipality appointed a service provider to undertake a Broad Conceptual Urban Design framework and to obtain town planning and development rights. The process and timeframe for Phases 2 and 3 will be concluded over a period of two (2) years. The project is ongoing. |  |
| | Longlands Housing Subsidy implemented | Approximately 80% of the internal services have been completed. A funding application for the top structures, with the Provincial Department of Human Settlements (PDoHS), is in its final stage. The PDoHS has made financial provisions on their 2021/22 financial year budget to build top structures. | The PDoHS approved subsidies for 98 beneficiaries in the Longlands housing project. |  |
| | Zone O re-blocking | The funding application for the implementation of Zone O re-blocking (installation of civil services) was approved by PDoHS on 28 January 2021. The project is now in its implementation stage and the Department: Project Management Unit will oversee this project. | The project is in the initial stages, and engagements with the community have commenced. |  |
| | Ida's Valley housing projects implemented | Erf 11330 (Hillside) – The developer has completed 87 BNG houses for the low-income category and 113 GAP houses. All houses have been handed over and the contractor is currently busy with the snags following the retention period. | The project is completed. |  |
| | Ida's Valley housing projects implemented | Erf 9445 (Oak Tree Village): Several 166 GAP housing opportunities will be created on Erf 9445. The PDoHS has made provision in their 2021/22 financial year for the installation of internal services. | The expected completion date is the end of 2023. |  |
| | Langrug upgrade concluded by June 2021 | The Geotechnical Investigation was concluded. An instruction was issued to the consultant to prepare the procurement documents for the site rehabilitation. The design of the layout plan for the proposed development has been completed. A land use development application has been submitted to obtain development rights for a land use departure to enable the temporary use of the site as a Temporary Relocation Area. The checklist and screening report was submitted to the Department of Environmental Affairs and Development Planning (DEADP), to which the municipality was directed to undertake further specialist studies. The formal quotation process is currently underway to appoint | The density in the number of structures impeded the implementation of these planning interventions. Land invasions at Langrug exacerbated the implementation of these projects. To implement the in-situ upgrading projects, a decanting site is required to relocate households to create enough space for upgrading. |  |






| Legacy Project/s | IDP deliverable (Specific Initiatives) | Progress 2020/21 | Final Close-Out Status Report for 2021/22 (4th Generation IDP 2017 - 2022) | Rating |
|--|--|---|---|---|
| | | specialists to deal with the issues as indicated by DEADP. The civil designs have been revised and submitted for final approval on 17 March 2021. The appointment of an electrical engineer has been concluded and the preliminary design for the electrification of approximately 258 sites is due for submission. | To commence with the re-blocking of Langrug, a decanting site on Erf 3229, Mooiwater, Franschhoek is being developed (basic services), the process of which is currently underway. The Section: PMU to go out on tender to appoint a service provider to finalise detailed planning for the rehabilitation of the freshwater dam and implement an in-situ upgrading project. | |
| | Land for Housing Langrug Franschhoek identified | Stellenbosch Municipality is currently engaged with the Housing Development Agency (HDA) to facilitate the transfer of land in La Motte to the local authority as well as obtain the applicable land use development rights. An Implementation Protocol (IP) was completed by HDA to charter the way forward concerning roles and responsibilities, funding and obtaining development rights. | The HDA submitted a new request for the State Land Release for the subject properties by DPW&I to HDA through Power of Attorney. The target timeframe for releasing land is in the 2022/23 and 2023/24 financial years, respectively. The HDA is to submit a Project Feasibility Report (PFR) requesting funding for land use rights for these projects. |  |
| | Klapmuts upgrade of informal settlement | Phase 1 (187 units) and Phase 2 (76 units) of the project has been completed. | Completed. |  |
| | Informal Settlement Strategy developed and implemented | The Informal Settlement Strategy has been reviewed to align with development (proposals and projects) as identified through the Municipal IDP and mSDF. | The Informal Settlement Strategy has been reviewed to align with development (proposals and projects) as identified through the Municipal IDP and mSDF. |  |
| Upgrading of the Cloeteville flats | Upgrading of the Steps (Cloeteville) | The project has commenced, and the contractor is on site. Approximately 25% of the units have been completed. The transfer of the units will be programmed to coincide with the rectification programme. | The project is in the construction phase. |  |
| Erf 7001, Cloeteville (known as "Soekmeaar") development | GAP housing | During the public participation process, it was determined that the preferred development should accommodate housing typologies that range from mid to high GAP to conform to the surrounding neighbourhood. The proposed development aims to provide housing opportunities to those families that do not qualify for BNG housing due to their income but can be assisted with affordable GAP housing through the FLISP initiative. The Department: Housing Development is currently in the process of formulating new specifications for a Tender / Call for Proposal. | The goal of this development is the delivery of houses to the medium to upper (GAP) housing market and not aimed at BNG housing units (free houses). A new tender was advertised and closed on 26 July 2021. A service provider was appointed to undertake a Broad Conceptual Urban Design framework for Erf 7001, Cloeteville to obtain town planning and development rights. |  |
| Kayamandi CBD upgrade | Upgrading of the Kayamandi Town Centre | A funding application has been submitted to PDoHS in June 2020 and approved in May 2021. The planning layout has been approved by Council on 24 August 2020. A service provider is currently in the process to finalise all detailed planning and is in process of engaging with the Planning Section of the Stellenbosch Municipality and proceeding with further public participation processes. These planning applications will be submitted to obtain development rights. | The proposed town planning layout consists of ±1 800 housing opportunities (2 to 3-storey BNG walk-ups). The development parameters will include a mix of housing typologies, business units and community facilities. This design methodology was utilised to suit the demand and the needs of the affected community. |  |











| Legacy Project/s | IDP deliverable (Specific Initiatives) | Progress 2020/21 | Final Close-Out Status Report for 2021/22 (4th Generation IDP 2017 - 2022) | Rating |
|--|--|---|---|---|
| | | | <p>The community must agree upon a relocation strategy to effectively address the challenges facing Kayamandi Town Centre.</p> <p>Conceptual urban design proposals were presented and submitted by the service provider in November 2021 to Section: Spatial Planning for inputs.</p> <p>A new Urban Design concept has been proposed to deal with the multi-storey upgrading (3-storey walk-up units) of the Kayamandi Town Centre. This new Urban Design concept has been presented on 23 May 2022 to the Deputy Mayor and Director: Planning and Economic Developments for comments and inputs.</p> <p>The planning application process is anticipated to be completed during the 2022/23 financial year.</p> | |
| | PPP – Feasibility Study concluded | The municipality acquired additional office space in the 2019/20 financial year and therefore no need to continue with the PPP process. | |  |
| | Klapmuts Development | Notwithstanding the ongoing spatial planning initiatives, all land use management applications pertaining to Klapmuts are being duly processed. Stellenbosch Municipality is participating in an inter-governmental workgroup to coordinate and liaise on the development of the greater Klapmuts area. | This is an ongoing process. |  |
| | Revenue Enhancement Strategy implemented | <p>Completed - The Revenue enhancement strategy was implemented during the 2020/21 financial year.</p> <p>The municipality established a Debt Review Committee to closely monitor the progress of outstanding debt and deliberate on acceptable and reasonable arrangements for the settlements of arrear debts by all affected municipal debtors.</p> | The Revenue Enhancement Strategy is being implemented and the Debt Review Committee has been established. |  |
| | Audit Management | <p>At the time of reporting the audit for the 2019/20 financial year was not completed.</p> <p>After the finalisation of the 2019/20 Audit, an Audit Action Plan will be compiled to address the audit findings identified during the audit. A service provider is appointed to assist with the review of the annual financial statements and annual performance reports.</p> | An Audit Action Plan was submitted to the Audit Committee by 28 February 2022. |  |
| Long-term financial plan and expenditure framework | Long Term Financial Plan was developed and implemented and CP3 Model Implemented | The Long-Term Financial Plan is completed and forms part of the 10 Capital Expenditure Framework. | |  |










| Legacy Project/s | IDP deliverable (Specific Initiatives) | Progress 2020/21 | Final Close-Out Status Report for 2021/22 (4th Generation IDP 2017 - 2022) | Rating |
|-----------------------------|--|--|--|---|
| | Nature Resource Programme implemented | <p>The Department Community Services is in the process of compiling Environmental Management Plans (EMPs) for all the municipality's Nature Reserves and Nature Areas.</p> <p>The following EMPs have been completed and approved:</p> <ul style="list-style-type: none"> ♣ Paradyskloof Nature Area (Stellenbosch). <p>The following EMPs have been drafted:</p> <ul style="list-style-type: none"> ♣ Jan Marais Nature Reserve (Stellenbosch); and ♣ Mont Rochelle (Franschhoek). <p>The following EMP is up for review:</p> <ul style="list-style-type: none"> ♣ Papegaaiberg Nature Reserve (Stellenbosch). <p>The following EMP needs to be drafted:</p> <ul style="list-style-type: none"> ♣ Ida's Valley Nature Area (Stellenbosch). | <p>The following EMP has been completed and approved:</p> <ul style="list-style-type: none"> ♣ Paradyskloof Nature Area (Stellenbosch) ♣ The Mont Rochelle (Franschhoek) <p>Jan Marais Park's EMP is under review.</p> <p>A first draft EMP has been completed for the Ida's Valley Dam- / Botmaskop which will be advertised for public input by 31 December 2022.</p> |  |
| | Upgrade and maintenance of cemeteries | <p>The fencing was repaired. An additional pathway was completed in Jamestown Cemetery.</p> <p>Jamestown Cemetery: Specifications served at BAC and were finalised. The project has been postponed due to budget cuts.</p> <p>The project is moved to the outer years.</p> <p>Conifers and trees were planted in Jamestown cemetery.</p> | The cemetery in ward 21 received a new office and a new herbicide store with garden beautification. |  |
| Beautification of the towns | Upgrade and maintenance of cemeteries | <p>Kylemore is not zoned for cemeteries. Planning Department did not approve building plans until rezoning is finalised.</p> <p>This project will however not commence in 2020/21 due to the rezoning status.</p> | No funding was available on the 2021/22 budget for upgrading / new durable fencing, security and gates in Pniël and Kylemore cemetery. |  |
| | Revise grass cutting cycle programme | <p>Main routes and town entrances are receiving bi-monthly cuts.</p> <p>A Tree Management Policy has been approved by the Council in 2020 and has been implemented.</p> | Tree Management Policy was approved in 2020. |  |
| | Urban forestry policy implemented | A Tree Management Policy has been approved by Council in 2020 and has been implemented. | | |
| | Complete the Astro-turf, CBD | Because there is no available land in the Stellenbosch CBD, this project was moved to Cloeteville – no funding is presently allocated for this project. | Because there is no available land in Stellenbosch CBD this project was moved to Cloeteville – no funding is presently allocated for this project. | |
| | Land for Cemeteries identified | <p>Environmental Impact Assessment proceeded on 2 sites, Louw's Bos (Stellenbosch) and Culcatta (Koelenhof). Environmental Authorisation (EA) (in terms of the National Environmental Management Act, 1998 (Act No. 107 of 1998) [NEMA]) has been granted for both. An appeal, however, on the EA issued for Louw's Bos has been upheld by the Minister (DEADP). Expecting a decision on Water Use Licensing by DWS during 2021. Both proposals' Land Use application was approved by the Municipal Planning Tribunal in 2020.</p> | <p>Consultants were appointed (3 years + project) to assist Stellenbosch Municipality with the identification and planning of two regional cemetery sites to address the critical need for burial space within the municipality. This project is at an advanced stage of acquiring the required environmental-, water and land use approvals. All licences have been received for the commencement of the new Stellenbosch Memorial Park situated alongside the R304 planned at the site known as the Calcutta bush.</p> |  |








| Legacy Project/s | IDP deliverable (Specific Initiatives) | Progress 2020/21 | Final Close-Out Status Report for 2021/22 (4th Generation IDP 2017 - 2022) | Rating |
|------------------------------------|--|---|---|---|
| Upgrades of parks | Upgrade of parks and open spaces, Cloetesville | The project has been completed. | The project has been completed. |  |
| | Audit parks and open spaces | This audit has been completed. | This audit has been completed. |  |
| Youth, Sport and Culture | Re-surface Ida's Valley | Tennis court resurfacing is 90% completed. The contractor is currently being monitored for slow performance. | A new Tennis Development Centre with 6 new tennis courts was opened in Ida's Valley. This project was completed in collaboration with World Tennis Foundation and Ida's Valley Sport Council. |  |
| | Netball courts upgraded | Resurfacing is 100% completed. | The project is completed. |  |
| | Complete Lanquedoc sport facilities | Project reached Practical Completion, currently attending to snags. | The project is completed. |  |
| | Complete the Kayamandi Astro turf | Project funds were reallocated to address the budget shortfall for the swimming pool upgrades and fencing projects. The remainder of are the funds reallocated to engineering projects. | Project funds were reallocated to address the budget shortfall for the swimming pool upgrades and fencing projects. The remainder of the funds is reallocated to engineering projects. There is currently no project to install artificial grass at Kayamandi Sports Facility. |  |
| | Boreholes for Ida's Valley and Franschoek sport grounds | Franschhoek Borehole 85% completed. A budget was requested to complete the commissioning of the borehole and pumps. Specifications are completed for the commissioning. Currently, no funds are available. No budget was received for a borehole in Ida's Valley. | Franschhoek Borehole 85% completed. A budget was requested to complete the commissioning of the borehole and pumps. Specifications are completed for the commissioning. Currently, no funds are available. No budget received for a borehole in Ida's Valley |  |
| | Security at sport grounds and facilities | There is a security tender in place and all security shortcomings matters are reported to Law Enforcement. | There is a security tender in place and all security shortcomings matters are reported to Law Enforcement. |  |
| Mayoral youth and skills programme | In the first half of the 2020/21 financial year, The Mayoral Youth Skills Development Programme included accredited training in: <ul style="list-style-type: none"> ‡ 5 Star Table Attendant Training – 12 youth; and ‡ Plumbing – 12 youths. Recruitment and selection have been completed for the second half of the year to complete accredited training in: <ul style="list-style-type: none"> ‡ General Building Maintenance – 13 youths; and ‡ Assistant Chef training – 13 youth Job Readiness in partnership with DSD focuses on CV writing and interviewing skills. To date, 38 youth has been reached. | Accredited Training Programmes: <ul style="list-style-type: none"> ‡ 12 youths as professional waiters; ‡ 24 youths in 5-star table attendance; ‡ 12 youths in food handling; ‡ painting training was done with 13 youths) Life Skills Training by National Youth Development Agency for 20 youths. NPO registration of 9 Youth Organisations. |  | |





| Legacy Project/s | IDP deliverable (Specific Initiatives) | Progress 2020/21 | Final Close-Out Status Report for 2021/22 (4th Generation IDP 2017 - 2022) | Rating |
|--|--|---|--|---|
| | | <p>19 Youths were reached through an entrepreneurship training course done in partnership with NYDA.</p> <p>Two unaccredited pieces of training were completed with youth from Franschoek in Fire Awareness (23 youth) and life skills (37 youth)</p> <p>The Directorate: Community and Protection Services will focus on the establishment of a youth forum in the latter part of the financial year.</p> <p>For the 2021/22 financial year, the municipality will focus on different accredited skills courses, job readiness and forum activities if a suitable budget is approved.</p> | <p>Mobilising 21 youths to enrol in the Chrysalis Academy programme.</p> <p>19 young fathers were trained in fatherhood skills.</p> <p>Inkuthazo Yesizwe Sport Coaching summit by the university with 37 coaches to upskill them in working with young athletes.</p> <p>80 youth applied and participated in the learner and driver's licence programme.</p> <p>94 youths participated in the job-readiness programme in partnership with DSD.</p> <p>60 youths participated in the Human Rights Day: Anti-bullying campaign.</p> <p>Youth Day was celebrated by 165 youths.</p> <p>11 youths completed the data literacy workshop conducted by Open-Up and the Cloetesville E - centre.</p> | |
| Non-motorised Transport Plan (Park and Ride) | NMT transport and plan (Park and Ride) implemented | NMT Master Plan and policy complete. | NMT Master Plan and policy are completed. |  |
| Long-term infrastructure plan | Long Term Infrastructure Plan developed | <p>Stellenbosch Municipality first qualified for the 2019/20 Integrated Urban Development Grant (IUDG) and Intermediate City Municipality (ICM) programme. The business plan for the IUDG is a three-year capital programme aligned with a long-term (10-year) Capital Expenditure Framework (CEF) that incorporates planning for both social and engineering infrastructures. A CEF serves as a performance evaluation mechanism and as a rationale towards capital investment planning that provides business intelligence, data validation, programme and project synchronisation, and prioritisation. Thus far, Stellenbosch Municipality has implemented two iterations of the CEF namely 2019/20 and 2020/21, and both are available on the municipality's website.</p> <p>Roads Master Plan – complete.</p> <p>Stormwater Master Plan – complete.</p> <p>Comprehensive Integrated Transport Plan – complete.</p> | Completed. |  |
| Standard paving for sidewalks in Franschoek and Stellenbosch | Update the Pavement Management Plan | Maintenance, construction and implementation of standard paving are in process and on schedule. | Maintenance, construction and Implementation of standard paving are in process and on schedule. |  |

| Legacy Project/s | IDP deliverable (Specific Initiatives) | Progress 2020/21 | Final Close-Out Status Report for 2021/22 (4th Generation IDP 2017 - 2022) | Rating |
|------------------|--|---|--|---|
| Roads | Finalising Skool Street | The public participation processes are in progress. The implementation plan will be put in place after the public participation process. | Realignment of School Street and the construction of the New School Street, as well as the construction of a Non-Motorised Transport (NMT) facility (on the old School Street) providing an NMT link to the schools are currently underway. It is expected that the work on the realignment of School Street to commence in the middle of 2023. |  |
| | Traffic Congestion Management (R44) | Techno Park intersection with R44 complete. Modification of median islands at Paradyskloof intersection complete. The Traffic Signalisation pilot programme is currently in operation. | The projects are completed. |  |
| | Underground Parking | Planning, design, and municipal legislative processes are in progress. | Public Private Partnership (PPP) Process is underway for the development of a Bulk Parking Facility. |  |
| | Pavements and sidewalks | Various sections are complete, and implementation of newly identified sections in progress. <ul style="list-style-type: none"> ⚡ R44 non-motorised transport (NMT) facility linking Blaauwklippen and Jamestown; ⚡ Cloetesville: Waaiepalm Street, Kloof Street, Crombi Road and Last Road; ⚡ Ida's Valley: Davy's Street and Old Helshoogte Road; ⚡ Pniël: Silwermyn Street; ⚡ Stellenbosch CBD: Noordwal Wes Road and Louw Street; and ⚡ Stellenbosch: Merriman Ave. | During the 2021/22 financial year, sidewalks were constructed along the following roads: <ul style="list-style-type: none"> ⚡ Stellenbosch: Oude Libertas Road; Paradyskloof Road; Merriman; Martinson; Van Riebeeck; ⚡ Van Reede; Ryneveld; Church; Drostdy; De Laan; ⚡ Cloetesville: Fontein; Primrose; Pine and Raziet; ⚡ Ida's Valley: Hillside Village; Lelie Street and Kahler; and ⚡ Franschhoek: River Path North (Groendal) and Reservoir. |  |
| | Re-surfacing parking areas | The surfacing of initially identified parking areas is complete. Implementation subsequently identified parking areas to commence in May 2021. | The municipality embarked upon several interventions to improve the provision of parking in Stellenbosch CBD and Franschhoek. These interventions comprise the following: <ul style="list-style-type: none"> ⚡ Reviewing and improving on the parking management model; ⚡ Construction and upgrading of parking areas in Stellenbosch and Franschhoek; and ⚡ Feasibility studies and associated works for the establishment of possible Public Private; and ⚡ Partnership (PPP) projects to implement and manage bulk parking facilities in Stellenbosch. |  |
| | Signage | Implementation is in progress and on schedule. | The replacement and repair of road signage form part of upgrading and maintenance programmes and are addressed on a continuous basis and are up to date. |  |

| Legacy Project/s | IDP deliverable (Specific Initiatives) | Progress 2020/21 | Final Close-Out Status Report for 2021/22 (4th Generation IDP 2017 - 2022) | Rating |
|----------------------|---|---|--|---|
| | Street markings | Implementation is in process and on schedule. | Implementation is carried out as part of the Municipality's maintenance program and is up-to-date and on schedule. |  |
| | Taxi Rank upgrade | Implementation / Construction phases are in progress and on schedule. The Klapmuts taxi rank had been completed in the 2020/21 financial year. | The following taxi ranks were completed in the 2021/22 financial year: ⬆ Groendal Taxi Rank; and ⬆ Kayamandi Taxi Rank. |  |
| Electricity | Lights / masts Onder-Pappagaaiberg | 100% of light fittings in Distillery Road have been replaced with LED fittings. 90% of the parks are complete. Parks will be completed at the end of May 2021. | Lighting at Bosman Crossing was identified, and repairs were done in September 2021. |  |
| | Enkanini Electrification | A tender for the electrification of 1 000 units has been awarded. The site was handed over to the contractor. Planning is underway which includes meetings with all stakeholders (Project manager and ward Councillors etc.). | The municipality constructed an electricity network in Enkanini to cater for 1 000 connections in 2020/21. In 2021/22 the Kayamandi Bulk Infrastructure Project was initiated to strengthen the bulk infrastructure to provide for the remaining backlogs in Enkanini. The contractor is on-site implementing the project. During the 2022/23 financial year, 1 300 connections are planned, and the municipality is in the process of appointing consultants for this project. |  |
| | Electricity take-over Pniël | Completed. | |  |
| | Lighting sidewalks (Klapmuts) | Klapmuts is an Eskom supply area. The municipality is in consultation with Eskom to take over the streetlights in Klapmuts. Klapmuts Old Paarl Road and Piet Retief Constantia Park were completed by the municipality. | Klapmuts is an Eskom supply area. The municipality is in consultation with Eskom to take over the streetlights in Klapmuts |  |
| Waste Management | Implementation of Waste Minimisation Projects | Door-to-door household recyclable collections and green waste shredding at the landfill in place. | Two (2) waste minimisation projects were implemented by 30 June 2022. |  |
| | Extension of the landfill site | The environmental authorisation has been received for the moving of the Eskom power lines. Eskom may proceed with this project which should take up to ±18 months to complete. The Waste Management Licence application is still in progress. | This project is still ongoing and final agreements with Eskom have been signed for construction to Commence. |  |
| Water and Sanitation | Waste Water Treatment Works upgraded | Stellenbosch WWTW Phase 2 completed. | The project is completed. |  |
| | | Pniël commenced March 2020. Completions planned for 2021/22. Wemmershoek / Franschoek WWTW commencement from July 2020. The detailed design and tender process for phase 1 is completed. Construction is starting in July 2021. | Klapmuts: The commencement date is in 2022. Challenges with sludge handling cause highly suspended solids and affect other parameters negatively. Corrective action is to procure and install additional Belt Press. The budget is available. |  |

| Legacy Project/s | IDP deliverable (Specific Initiatives) | Progress 2020/21 | Final Close-Out Status Report for 2021/22 (4th Generation IDP 2017 - 2022) | Rating |
|--|--|---|--|---|
| | | | <p>Pniël WWTW: Upgrades to the plant will be completed by 31 December 2022.</p> <p>Wemmershoek / Franschoek WWTW: Plant in need of repair and upgrade. Phase 1 of this process is to improve sludge handling and will be completed by 31 December 2022. This will reduce suspended solids and increase disinfection effectiveness. Phase 2 will improve the process by increasing capacity and shock handling ability. This should start at the beginning of 2023.</p> | |
| | Catchment pits, Kayamandi | Modifications are completed. Structures are being fenced off currently. | The project is completed. |  |
| | Upgrade Sewer System | Continuous projects until 2028. A consultant working on the design phase of the project. Contractors are to start working before June 2021. | Ongoing project. The municipality is continuously replacing old Asbestos Piping and at the current pace will be busy for approximately in excess of 50 years. |  |
| | Plankenberg River Maintenance | In Process – research in collaboration with stakeholders is an ongoing process. | In process – research in collaboration with stakeholders is an ongoing process. |  |
| | Pigs and the River, Onder-Pappagaalberg, Klampmuts | The municipality is looking into possible measures to be implemented. | The municipality is looking into possible measures to be implemented. |  |
| Repositioning of the protection services | Reposition Law Enforcement and Safety | Policies to increase staff capacity have been submitted and approved. (Auxiliary officers and externally funded officers) Awaiting approval of implementation plans for these two projects. | Policies to increase staff capacity have been submitted and approved. |  |
| Land Invasion Unit | Establishment of a Land Invasion Unit | This function is performed by on-duty staff as the Law Enforcement Division does not have the capacity currently to establish a unit. The municipality is assisted by a service provider. The municipality also submitted a proposal to establish a Tactical Response Unit which will include a focus on Land invasion and a 24-hour deployment. Awaiting approval. | This function is performed by on-duty staff as the Law Enforcement Division does not have the capacity currently to establish a unit. The function includes the monitoring and prevention of municipal land-invasion of which the responsibility is shared between Community and Protection Services and the Section: Informal Settlements. |  |
| Turn around for traffic services | Turn Around Strategy for Traffic Services | Proposals to increase staff capacity have been submitted. Increased Learners classes were implemented as well as Drivers Tests over identified weekends to accommodate students which cannot come during the week. | Additional hours and Saturday operations at the Admin Section and a new approach to Law Enforcement strategies have been implemented in the 2021/22 financial year. |  |
| Safety and Security | Safety Cameras Stellenbosch CBD | Cameras have been installed in the CBD, with replacements on an ongoing basis. This also forms part of a CCTV Camera Master Plan | CCTV camera installation forms part of a CCTV Camera Master Plan. |  |
| | Speed and safety cameras, Franschoek | Groendal CCTV has been completed. 1 site in Franschoek will be finalised this financial year. | Installation completed. |  |

| Legacy Project/s | IDP deliverable (Specific Initiatives) | Progress 2020/21 | Final Close-Out Status Report for 2021/22 (4th Generation IDP 2017 - 2022) | Rating |
|---|--|--|---|---|
| | LPR Cameras (Cloetesville and Ida's Valley) | Fir Street LPR will be concluded in the 2020/21 financial year. | Project completed. |  |
| | | Lilly Street in Ida's Valley LPR will be finalised by end of the 2020/21 financial year. | Installation of LPR cameras completed. |  |
| Area cleaning | Consolidation of Area Cleaning and Solid Waste | The process has been completed but all vacancies have not been filled. | The process has been completed. |  |
| Cemeteries | Cemetery Extension | Environmental Impact Assessment proceeded on 2 sites, Louw's Bos (Stellenbosch) and Culcatta (Koelenhof). Environmental Authorisation (EA) (in terms of the National Environmental Management Act, 1998 (Act No. 107 of 1998) [NEMA]) have been granted for both. An appeal, however, on the EA issued for Louw's Bos has been upheld by the Minister (DEADP). Expecting a decision on Water Use Licensing by DWS during 2021. Both proposals' Land Use application was approved by the Municipal Planning Tribunal in 2020. | Consultants were appointed (3 years + project) to assist Stellenbosch Municipality with the identification and planning of two regional cemetery sites to address the critical need for burial space within the municipality. This project is at an advanced stage of acquiring the required environmental-, water and land use approvals. All licences have been received for the commencement of the new Stellenbosch Memorial Park situated alongside the R304 planned at the site known as the Calcutta bush. |  |
| Street People | Street People Policy (Replace with Homeless People Policy) and By-Law SRA By-Law | Stellenbosch Municipal Council approved the Street People Policy through which all Homeless People issues are being addressed. The By-Law deals with all issues resulting from deviant behaviour on streets and public places and led to the Social Justice SOP through which persons are dealt with. | Street People Policy approved. |  |
| Customer care initiative to become responsive to community concerns | Operational Call Centre | <p>The Customer Care Interface implementation actively commenced in July 2020, where the 1st pilot department was consulted. The implementation of the 1st pilot started with the Department of Urban Greening. The teething problem with the 1st pilot was resolved in December 2020 which allowed us to continue with other departments.</p> <p>In January 2021 the 2nd phase of the pilot commenced, which included the whole Directorate Infra Structure Services. The Directorate handles the bulk of complaints as they are responsible for most of the core services to residents. The teething problems in this department were much quicker dealt with.</p> <p>In February 2021, an engagement with the remaining Directorates was held which included Financial Services, Planning and Economic Development and Community and Protections Services.</p> <p>In March 2021 a communication strategy will be implemented to make the public aware of the launch of the new Customer Care Interface deployed by the municipality to address all citizen enquiries or complaints.</p> <p>The municipality envisages the Customer Care Interface to reach full (internal and external customer engagement) implementation in April 2021.</p> | The project is in progress. |  |
| | PABX | The telephone system was upgraded with a switchboard function in the 2018/19 financial year. | |  |

| Legacy Project/s | IDP deliverable (Specific Initiatives) | Progress 2020/21 | Final Close-Out Status Report for 2021/22 (4th Generation IDP 2017 - 2022) | Rating |
|--|---|--|--|---|
| | TV Systems | All TV screens are connected to the network. Additional budget is needed to procure central control unit to display content. The latter previous unit was damaged by water leaks. Request for R200 000 will be requested on the 2022/23 budget. | All TV screens are connected to the network. |  |
| Human Resources and Organisational Structure | HR Policies Review (Recruitment and Selection, Standby, Smoking, TASK, Essential User Scheme) | Recruitment and Selection Policy: New Recruitment and Selection Policy submitted for consultation in the 3 rd quarter of 2020. During consultations on the previous draft, it became clear that the previous draft was inadequate to deal with progressive recruitment practices. Consultation on the new draft is currently underway. Essential User Car Scheme Final agreement submitted to SALGA HR Workgroup for adoption by municipalities. | The Recruitment and Selection Policy was approved / revised on 22 June 2022. |  |
| | Review System of Delegations | A further review in 2020 was approved. Delegations change from time to time as by-laws and policies are revised. The system is updated on yearly basis. | Delegations change from time to time as by-laws and policies are revised. The system is updated on yearly basis. |  |
| | Re-evaluation of staff job descriptions by the Regional TASK Committee | In process Thus far 323 job descriptions (JDs) have been submitted for evaluation out of a total post compliment of 1 998 posts equating. Not all post needs evaluation as a lot of posts are generic and, in that situation, only one JD will be evaluated covering several posts. The municipality will endeavour to have all outstanding JDs submitted for evaluation by 30 June 2021. | The TASK Evaluation Policy was submitted within the 2021/22 year and is under consideration at the LLF. |  |

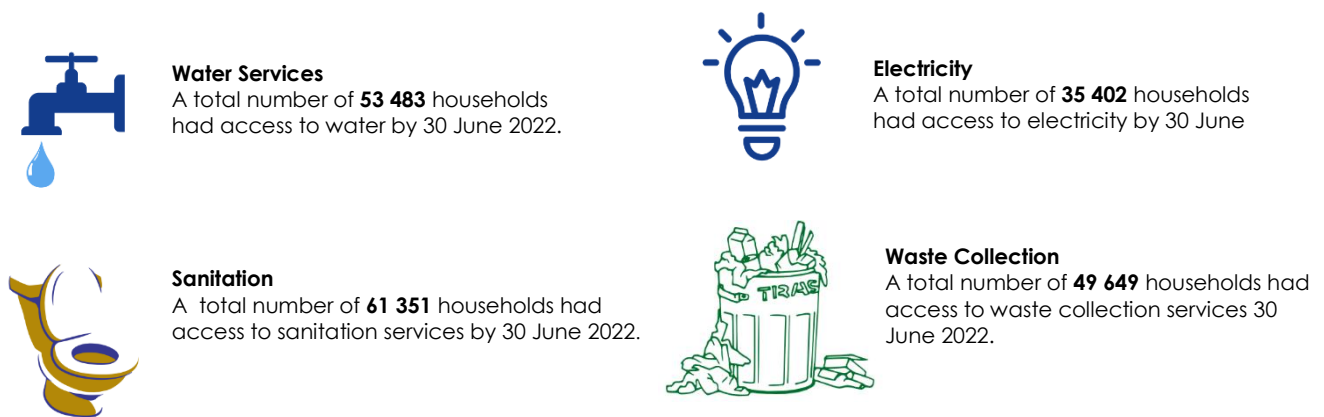
2. Service Delivery Implementation Overview: 2017 – 2022

2.1. Basic Services

The mandate of the Stellenbosch Municipality is to provide adequate basic services to its communities within reasonable legislative and within its available resources to achieve the progressive realisation of this right. These basic services include access to water, basic sanitation, safe energy sources and refuse removal services, to ensure that households live in a safe and dignified environment.

The graph below summarizes the extent to which Stellenbosch Municipality delivered basic services during the period of the 4th Generation 2017-2022.

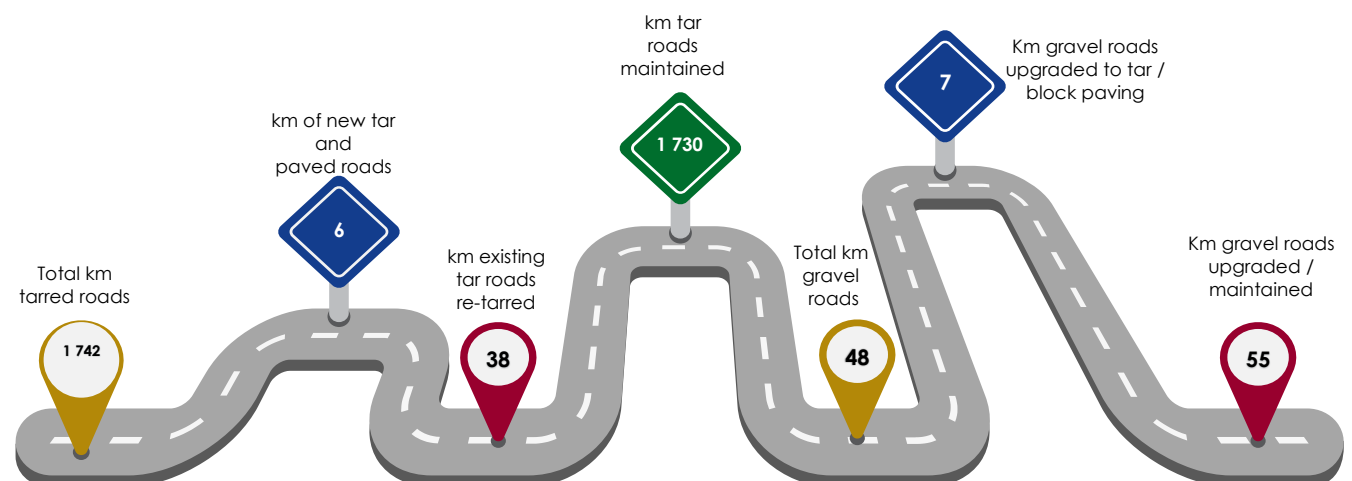
Figure 1: Access to Basic Services for 2017 - 2022



2.2. Infrastructure: Roads, Transport and Stormwater

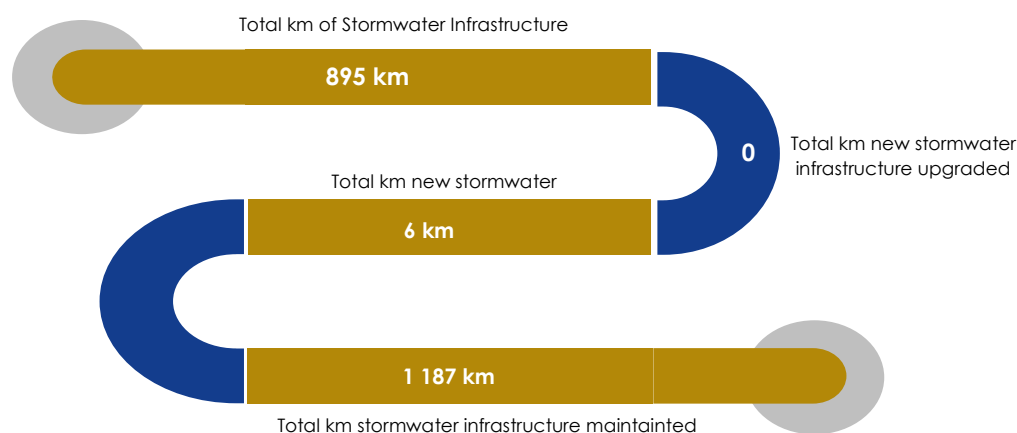
The figures below provide an overview of the total kilometers of roads maintained and / or new roads tarred in the period 2017 – 2022: *Tarred (Asphalted) and Gravel Roads*.

Figure 2: Total Kilometres of Roads and Gravel Roads Maintained for 2017 - 2022



The figure below shows the total kilometres of stormwater infrastructure maintained and upgraded as well as the kilometres of new stormwater pipes installed for the period 2017 – 2022.

Figure 3: Total km of Stormwater Infrastructure for 2017 – 2022



2.3. Human Settlements

Stellenbosch Municipality continues in their efforts in addressing the plight of the middle-income and disadvantaged through housing opportunities. The need for housing remains a major challenge as resources and allocations from the National and Provincial Governments remain limited and the backlog tremendous.

Whilst the municipality remains committed to exploring housing opportunities, the availability of land remains a burning issue, which is receiving constant attention.

Below is a list of housing projects in its planning phase (which are being dealt by the Department: Housing Development) and the implementation phase (which are being dealt by the Department: Project Management Unit (PMU)) during the period 2017 – 2022 with the status quo of the progress on each specific project within the period mentioned:

Table 3: List of housing projects identified / implemented during the period 2017 – 2022

| Implementation Phase | | |
|--|--|--|
| Project Name | Number of Housing Opportunities Delivered | Project Status by 30 June 2022 |
| Stellenbosch Ida's Valley (286 opportunities on erf 11330) | 113 affordable houses and 87 subsidised houses | Project completed. |
| Stellenbosch Ida's Valley (erf 9445) | 166 Gap houses | Completion expected in the 2022/23 financial year. |
| Klapmuts: Erf 2181 (298 serviced sites) | 298 Serviced sites | Project completed. |
| Klapmuts TRA (298 Nutec Structures) | 298 Nutec Structures | Project completed. |
| Longlands, Vlottenburg (144 Serviced sites) | 144 | Completion expected in the 2022/23 financial year. |
| Cloeteville: Rectification of Smartie Town houses | 106 | Project completed. |
| Cloeteville: Rectification of The Steps/Orlean Lounge Houses - (Temporary units with toilets erected for temporary | 161 | This is a multi-year project, and the anticipated completion date is 30 June 2023. |

| Implementation Phase | | |
|--|---|--|
| Project Name | Number of Housing Opportunities Delivered | Project Status by 30 June 2022 |
| relocation of occupants during the rectification of units) | | |
| Longlands, Vlottenburg (144 Serviced sites) | 38 enhanced sites and 106 subsidy houses | <ul style="list-style-type: none"> ⚡ Completion expected in the 2022/23 financial year. |
| Upgrading of Zone O in Kayamandi | 711 | <ul style="list-style-type: none"> ⚡ This project is at its initial stages, and engagements with the community have commenced. ⚡ The construction period is estimated to be nine (9) months after the contractor has been established on-site. Site establishment is dependent on the successful relocation of the families residing currently on the site identified for construction. ⚡ Phase 1 comprises 178 sites and it is envisaged that the installation of internal services will commence in the 2023/24 financial year. |
| Erf 3229, Mooiwater, Franschoek | | <ul style="list-style-type: none"> ⚡ Erf 3229 at Mooiwater has been identified as a relocation site to accommodate families impacted by the rehabilitation of the dam wall at Langrug informal settlement. ⚡ The Section: PMU is finalising funding applications for emergency housing, which will be submitted to the National Department of Human Settlement (NDoHS) for consideration. Furthermore, the Department: PMU is compiling funding applications for the implementation of basic services, which will be submitted to the PDoHS for consideration. |

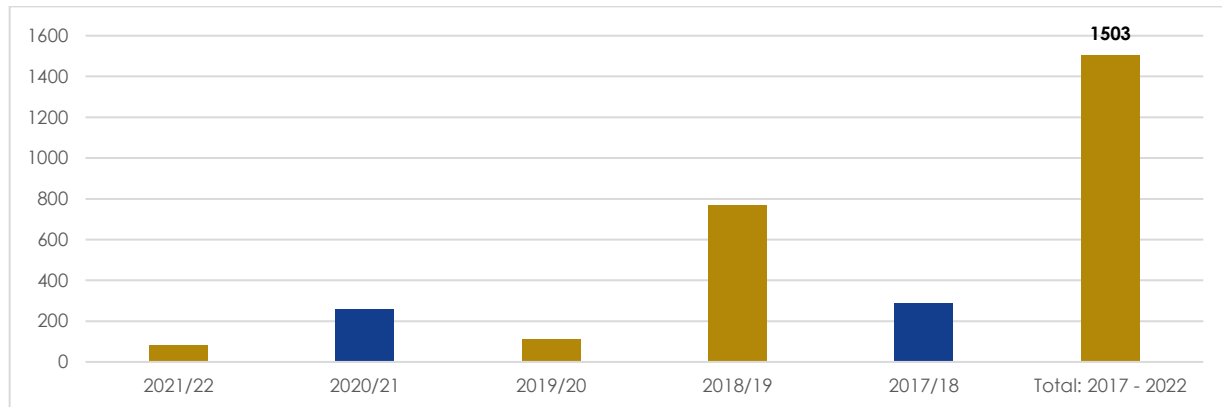
| Planning Phase | | |
|---|---|---|
| Number of Housing Opportunities Delivered | Number of Housing Opportunities Delivered | Number of Housing Opportunities Delivered |
| Cloetesville: Erf 7001 | 360 Gap housing | <ul style="list-style-type: none"> ⚡ The goal of this development is the delivery of houses to the medium to upper (GAP) housing market and not aimed at BNG housing units (free houses). ⚡ A new tender was advertised and closed on 26 July 2021. A service provider was appointed to undertake a Broad Conceptual Urban Design framework for Erf 7001, Cloetesville to obtain town planning and development rights. |
| Stellenbosch Jamestown Phases 2 and 3 | ±400 housing opportunities | <ul style="list-style-type: none"> ⚡ The municipality appointed a service provider to undertake a Broad Conceptual Urban Design framework and to obtain town planning and development rights. ⚡ The process and timeframe for Phases 2 and 3 will be concluded over a period of two (2) years. ⚡ The project is ongoing. ⚡ Subdivision approval is expected in the 2022/23 financial year. ⚡ The PDoHS approved the funding for the outer years after the Business Plan has been Gazetted in March 2022. |
| Stellenbosch Jamestown Phase 4 | To be determined from studies | <ul style="list-style-type: none"> ⚡ Specialist studies to be conducted before a LUPA application can be prepared which includes a public participation process. Housing opportunities can only be determined after the feasibility studies have been completed for this phase. ⚡ LUPA approvals are expected in the 2025/26 financial year. |

| Planning Phase | | |
|--|--|---|
| Number of Housing Opportunities Delivered | Number of Housing Opportunities Delivered | Number of Housing Opportunities Delivered |
| Social Housing (affordable rental accommodation) on Farm 81/2 and 81/9, Stellenbosch | To be determined from studies | <ul style="list-style-type: none"> ⚡ Portions 2 and 9 of Farm No 81 Stellenbosch. ⚡ The tender has been advertised in June 2022 and the closing date was 8 August 2022. |
| Northern Extension: Kayamandi | ±5 000 – 6 000 residential opportunities | <ul style="list-style-type: none"> ⚡ Planning (mix-used development) ⚡ It is envisaged that the development rights could be obtained during the 2022/23 financial year. |
| Kayamandi Town Centre | ±1 800 (2 to 3 Storey BNG walk-ups) | <ul style="list-style-type: none"> ⚡ Planning (mix-used development) |
| Erf 64 Kylemore | ±171 | <ul style="list-style-type: none"> ⚡ The HDA went out on a procurement process to appoint a team of professionals to finalise detailed planning studies for the preferred development option and to obtain development rights; ⚡ The HDA is to submit a Project Initiation Document (PID) funding application to the municipality; and ⚡ The PID funding application is with PDoHS for comments, the PID funding application will be finalised and submitted in August 2022. |
| La Motte, Franschhoek | <ul style="list-style-type: none"> ⚡ The HDA submitted a new request for the State Land Release for the subject property by DPW&I to HDA through Power of Attorney. The target timeframe for the release of the land is the end of the 2022/23 financial year. ⚡ The HDA to submit a Project Feasibility Report (PFR) requesting funding for land use rights for the project on the release of the property has been completed and is ready for submission to PDoHS to allow funding flow for the 2023/24 financial year. | |
| Meerlust, Franschhoek Portion 1 of the Farm Meerlust No 1006 | <ul style="list-style-type: none"> ⚡ Development options have been completed and are ready for presentation to the Stellenbosch Municipality; ⚡ Detailed costing to be undertaken for the preferred development option; ⚡ The HDA is assisting the municipality to facilitate the release of land by DPW&I to the Housing Development Agency (HAD) through Power of Attorney; and ⚡ The HDA is to request funding for land use rights for the project once the release of the property has been completed and is ready for submission to PDHS. | |

2.4. Housing Administration

An intense focus on the handing over of title deeds to disadvantaged communities accelerated. As this is a step towards redressing the legacy of our past and bringing more of our residents into the economy. The handing over of title deeds to beneficiaries continued from 2017 to 2022.

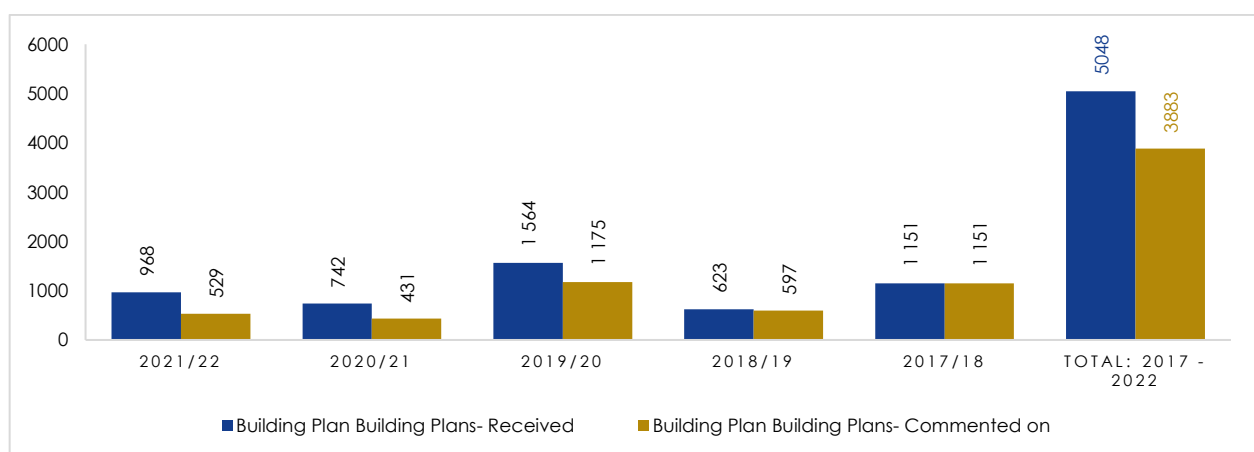
A total of 1 503 title deeds were handed over to beneficiaries for the period 2017 – 2022.

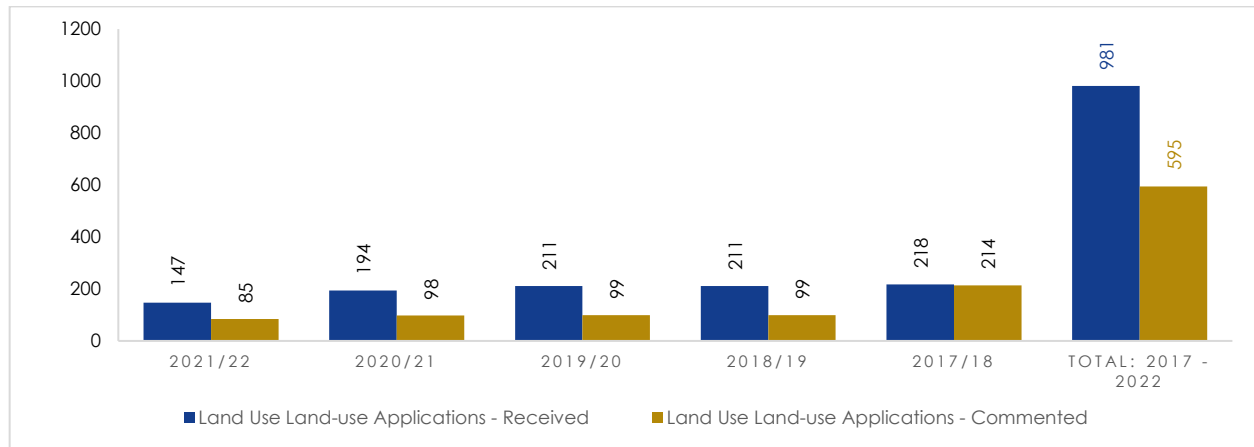
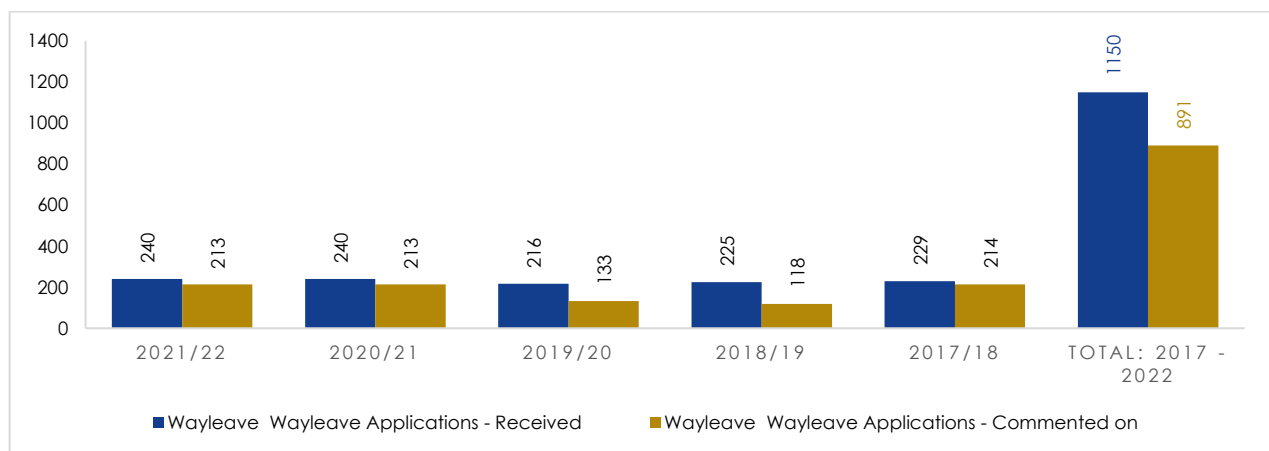
Graph 3: Number of Title Deeds for 2017 - 2022

2.5. Development Services

The management of new developments in the municipal area is of utmost importance to ensure that the impact on municipal services and environment applications is adequately and responsibly mitigated. It is also important for the municipality to facilitate the promotion of economic growth, stimulate job creation, expand the municipal revenue stream (Development Contributions and new property rates), and ensure development contributes to the achievement of the strategic goals of the municipality. The graph below indicates the total of building plans, land use applications and wayleave applications received and commented on for the period 2017 – 2022. For the period 2017 – 2022, a total of **5 048** building plans were received and **3 883** were commented on. Concerning the land use applications received and commented on, a total of **981** were received and **595** were commented on.

In total, **1 150** wayleave applications were received between 2017 and 2022, with **891** comments submitted on these applications.

Graph 4: Total Number of Building Plans for 2017 – 2022

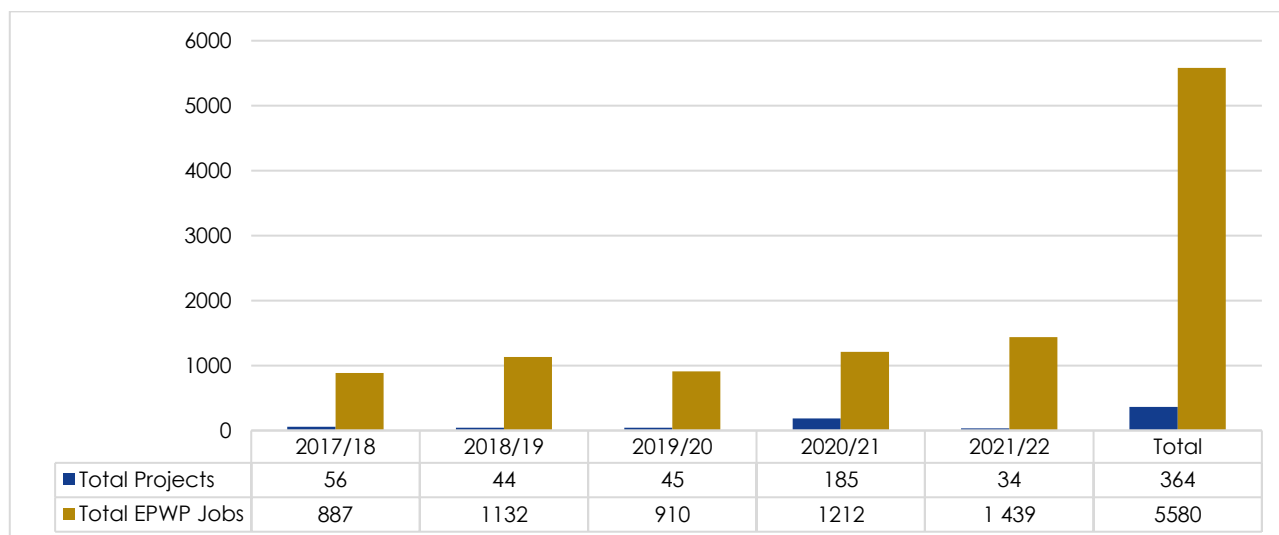
Graph 5: Total Number of Land Use Applications for 2017 – 2022**Graph 6: Total Number of Wayleave Applications for 2017 – 2022**

2.6. Job Creation: Expanded Public Works Programme

Job creation, though a serious concern at the local government level, is not a municipal mandate, however, the Stellenbosch Municipality continue to create an enabling environment for investment to contribute to job creation through economic development strategies and business development. The number of Expanded Public Works Programme (EPWP) Projects has been increased and additional funding provided to ensure that more job opportunities are created.

EPWP contracts are awarded in terms of the Memorandum of Agreement (MOA) between the municipality and National Public Works (NPW). The municipality will provide EPWP contracts for residents registered on the Municipal Jobseekers Database, and through the database, the municipality can accurately monitor the manner the contracts are allocated by each user department. The graph below indicates the total number of EPWP projects and jobs created in the timeframe of 2017 – 2022. A total of **364** EPWP projects were implemented between 1 July 2017 – 30 June 2022 and **5 580** jobs were created within this period. In the 2020/21 financial year more projects and jobs were created than in any other financial year.

Graph 7: Number of EPWP Projects and Jobs for 2017 - 2022



3. Financial Revenue, Operating and Capital Expenditure

The table below shows a summary of the revenue and operating expenditure performance against the budgets approved for the period 2017 – 2022.

Table 4: Revenue and Operating Expenditure Performance vs Budget

| Financial Year | Revenue | | | | Operating expenditure | | | |
|----------------|-----------|-----------|----------|--------|-----------------------|-----------|---------|--------|
| | Budget | Actual | Diff. | % | Budget | Actual | Diff. | % |
| | R'000 | | | | R'000 | | | |
| 2017/18 | 1 778 647 | 1 609 729 | -168 918 | -9.50% | 1 575 255 | 1 363 953 | 211 302 | 13.41% |
| 2018/19 | 1 738 394 | 1 629 667 | -108 727 | -6.25% | 1 719 105 | 1 508 629 | 210 476 | 12.24% |
| 2019/20 | 1 834 539 | 1 742 596 | -91 943 | -5.01% | 1 778 284 | 1 661 441 | 116 843 | 6.57% |
| 2020/21 | 1 930 252 | 1 805 680 | -124 572 | -6.45% | 1 830 891 | 1 812 392 | 18 499 | 1.01% |
| 2021/22 | 2 116 591 | 2 028 289 | 88 302 | 4.17% | 1 977 679 | 1 925 898 | 51 781 | 2.62% |

The below table shows the 5 highest capital expenditure projects per financial year for 2017 – 2022:

Table 5: 5 Highest Capital Expenditure Projects

| Name of Project | Original Budget | Adjustment Budget | Actual Expenditure | Original Variance | Adjustment Variance |
|--|-----------------------|-------------------|--------------------|-------------------------|---------------------|
| | | | | % | |
| Name of Project | 2021/22 | | | Variance 2021/22 | |
| Adhoc Reconstruction of Roads (WC024) | 2 000 000 | 26 390 419 | 26 390 419 | -1 219,52 | - |
| Integrated National Electrification Programme | 18 000 000 | 23 400 000 | 13 757 664 | 23,57 | 41,21 |
| Stellenbosch Ida's Valley (166) FLISP ERF 9445 | 11 288 000 | 16 150 020 | 15 455 319 | -36,92 | 4,30 |
| Upgrade of WWTW Wemmershoek | 30 000 000 | 27 500 000 | 22 022 887 | 26,59 | 19,92 |
| Upgrade of WWTW: Pniël and Decommissioning of Franschoek | 48 000 000 | 30 708 338 | 30 708 338 | 36,02 | - |
| | 2020/21 | | | Variance 2020/21 | |
| Upgrade of WWTW: Pniël and Decommissioning of Franschoek | - | 62 962 319 | 75 649 730 | - | 20.15% |
| Purchasing of land | - | 46 960 585 | 46 224 000 | - | -1.57% |
| Bulk Sewer Outfall: Jamestown | - | 29 499 970 | 22 367 831 | - | -24.18% |
| Adhoc Reconstruction of Roads (WC024) | - | 15 755 412 | 15 519 995 | - | -1.49% |
| General Systems Improvements - Stellenbosch | - | 14 795 082 | 12 132 548 | - | -18% |
| | 2019/20 ('000) | | | Variance 2019/20 | |
| Purchasing of land | 77 500 | 112 750 | 66 321 | 14.43 | 41.18 |
| Upgrade of WWTW: Pniël and Decommissioning Of Franschoek | 40 000 | 32 751 | 17 461 | 56.35 | 46.68 |
| Bulk Sewer Outfall: Jamestown | 30 000 | 31 578 | 29 914 | 0.29 | 5.27 |
| Stellenbosch WC024 Material Recovery Facility | 22 000 | 25 669 | 19 510 | 11.32 | 24 |
| New Plankenburg Main Outfall Sewer | 10 000 | 22 348 | 18 295 | -82.95 | 18.13 |
| | 2018/19 ('000) | | | Variance 2019/20 | |
| Extension of WWTW: Stellenbosch | 46 000 | 53 097 | 41 069 | 10.72 | 22.65 |

| | | | | | |
|---|--------|----------------------------|--------|-------------------------|-------|
| New Plankenburg Main Outfall Sewer | 45 385 | 45 385 | 40 792 | 10.12 | 10.12 |
| Kayamandi: Watergang and Zone O | 5 860 | 24 162 | 21 856 | -272.97 | 9.54 |
| Ida's Valley Merriman Outfall Sewer | 20 000 | 22 653 | 21 541 | -7.71 | 4.91 |
| Ida's Valley IRDP / FLISP | 20 365 | 21 251 | 21 937 | -7.72 | -3.23 |
| | | 2017/18 ('000) | | Variance 2017/18 | |
| Extension of WWTW: Stellenbosch (Phase 1) | 81 277 | 40 715 | 39 375 | 52 | -3 |
| New Plankenburg Main Outfall Sewer | 23 856 | 27 387 | 29 045 | -22 | 6 |
| Water Treatment Works: Paradyskloof | 20 000 | 21 200 | 20 017 | 0 | -6 |
| Bulk Water Supply Pipe Reservoir: Dwars River (Johannesdal / Kylemore / Pniël) | 19 000 | 18 100 | 19 088 | 0 | 5 |
| Kayamandi: Watergang and Zone O | 21 082 | 16 247 | 6 068 | 71 | -63 |

**Annexure B: IDP and Budget Public
Participation Meeting Schedule- April 2023**


IDP AND BUDGET PUBLIC PARTICIPATION MEETING SCHEDULE: APRIL 2023

*Public participation period: Monday, 3 April – Monday, 24 April 2023

| Date | Time | Wards | Ward Councillor/s | Venue | Transport Plan | | | | | | |
|--|--|--|--|---|---|---------------------|-------|--|--|---------------------------------------|-------|
| | | | | | Pick-Up Point | Time | | | | | |
| Wednesday, 12 April 2023 | 18:30 – 20:30 | 1 & 2 | Cllr. Reginald Pheiffer Cllr. Wilhelmina Petersen | Groendal Community Hall (Franschhoek) | Bo-Hoek Farm Gate | 17:30 | | | | | |
| | | | | | Franschhoek Town Hall | 18:30 | | | | | |
| | | | | | Bosbou (La Motte Hall) | 18:00 | | | | | |
| | | 12, 13, 14 & 15 | Cllr. Ayanda Tomose Cllr. Mary Nkopane Cllr. Maxwell Danana Cllr. Elliot Masimini | Kayamandi High School (Kayamandi) | Kayamandi Taxi Rank | 17:30 | | | | | |
| | | | | | Trust Centre | 17:35 | | | | | |
| | | | | | Makuphula High School Gate | 17:40 | | | | | |
| | | | | | Kayamandi Clinic | 17:50 | | | | | |
| | | | | | Legacy Centre / Hall | 18:05 | | | | | |
| | | | | | Luyolo Street (next to Majola Panel Beaters) | 17:30 | | | | | |
| | | | | | Siyanqoba Creché | 17:35 | | | | | |
| | | | | | Luyolo Playpark | 17:45 | | | | | |
| | | | | | Kayamandi Primary School | 17:55 | | | | | |
| | | | | | Thursday, 13 April 2023 | 19:00 – 21:00 | 5 & 6 | Cllr. Roy Van Rooyen Cllr. Nateshia Mcombring | Lückhoff High School (Ida's Valley) | Jonkershoek (Bosdorp and Cape Nature) | 17:00 |
| | | | | | | | | | | Rustenburg Farm Gate | 17:30 |
| Hydro - Gate | 17:45 | | | | | | | | | | |
| Kanonkop (at the second entry delivery point) | 18:30 | | | | | | | | | | |
| Groenhof (Infront of the big trees) | 18:35 | | | | | | | | | | |
| Remhoogte (Opposite Remhoogte in front of gate) | 18:40 | | | | | | | | | | |
| Timberlea / Blue Jay (at the gate) | 18:45 | | | | | | | | | | |
| Nietvoorbij (at the gate) | 18:50 | | | | | | | | | | |
| 18 & 19 | Cllr. JC Anthony Cllr. James Williams | Klapmuts Multipurpose Centre (Klapmuts) | Fisher Road / Groenland | 17:40 | | | | | | | |
| | | | De Waalshof (Tennis Court) | 17h45 | | | | | | | |
| | | | Bellevue Entrance | 17:50 | | | | | | | |
| | | | Cabrico / Corobrick Entrance | 18:00 | | | | | | | |
| | | | Koelenhof Railway Station | 18:05 | | | | | | | |
| | | | De Hoop Entrance | 18:10 | | | | | | | |
| | | | Kromme Rhee and Koelenhof Farm (Clubhouse) | 18:20 | | | | | | | |
| | | | Slayley Farm Entrance | 18:25 | | | | | | | |
| | | | De Clapmuts Entrance | 18:35 | | | | | | | |
| | | | Elsenburg (JJ Rhode School) | 18:45 | | | | | | | |
| | | | Muldersvlei Station (by the shop) | 18:50 | | | | | | | |

| Date | Time | Wards | Ward Councillor/s | Venue | Transport Plan | |
|---------------------------|-----------------------|---|---|---|---|-------|
| | | | | | Pick-Up Point | Time |
| Monday, 17 April 2023 | | | | | Nooitgedacht Entrance | 18:00 |
| | | | | | Simonsig Entrance | 18:20 |
| | | | | | Beyerskloof Entrance | 18:40 |
| | | | | | Chickwick / De Trekka Entrance | 18:20 |
| | | | | | De Novo Community Hall | 18:40 |
| | 19:00 – 21:00 | 3 & 4 | Cllr. Charles Manuel Cllr. Ralphon Adams | Kylemore Community Hall (Kylemore) | Lanquedoc Klip Church | 18:00 |
| | | | | | Meerlust Community Hall | 18:20 |
| | | | | | Maasdorp Entrance | 18:40 |
| | | | | | Pniël Municipal Office | 17:45 |
| | 19:00 – 21:00 | 16, 17 & 19 (Smartietown & Weltevrede 1 & 2) | Cllr. Elsabe Vermeulen Cllr. Peter Johnson | Eike Hall (Cloeteville) | Tennantville - Noble Street (Noble Park) | 18:00 |
| | | | | | Curry Street (before the North - End Street Stop Sign) | 18:15 |
| | | | | | Corner of Last Street and Bergstedt Street | 18:30 |
| | | | | | Corner of Bergstedt Street and Chippendale Street | 18:45 |
| | | | | | Stellita Park Stairs | 18:00 |
| | | | | | Rhode Road Flats | 18:15 |
| | | | | | Kloof / Long Street Flats | 18:30 |
| | | | | | Smartie Town Bus Stop | 18:15 |
| | | | | | Weltevrede 1 (Entrance in Long Street) | 18:25 |
| | Weltevrede 2 Entrance | 18:35 | | | | |
| Tuesday, 18 April 2023 | 18:00 – 20:30 | 7, 8, 9, 10, 11, 22 & 23 | Cllr. Annemarie Ferns Cllr. Carli Van Wyk Cllr. Zelda Dalling Cllr. Rozette Du Toit Cllr. Johann Serdyn Cllr. Esther Groenewald Cllr. Lwando Nkamisa | Stellenbosch Town Hall (Plein Street) | Baksteenhuis Long Street (South, Tennantville) | 17:00 |
| | | | | | AF Louw Primary School | 17:25 |
| | | | | | Ward 10 Office (Lap flats) | 17:35 |
| | 19:00 – 21:00 | 20 & 21 | Cllr. Joseph Joon Cllr. Mynard Slabbert | Webergedenk Primary School Hall (Jamestown) | Vlottenburg Primary School | 18:00 |
| | | | | | Vlaeberg Tennis Court | 18:10 |
| | | | | | Meerlust Farm (De Wijnlanden Traffic Light) | 18:15 |
| | | | | | Lynedoch Garage | 18:20 |
| | | | | | Raithby Methodist Church | 18:00 |
| | | | | | Mooiberge Farm Stall | 18:10 |
| | | | | | Eikendal Farm Gate | 18:15 |

Geraldine Mettler
Municipal Manager