

Integrated Development Plan for the municipal area of Stellenbosch

Third Annual Review

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

Adopted by the Municipal Council on

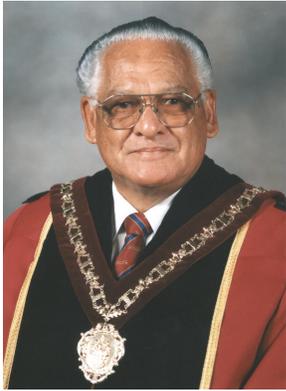
Integrated Development Planning is a process by which municipalities prepare a 5-year strategic plan that is reviewed annually in consultation with communities and stakeholders. This strategic plan adopts an implementation approach and seek to promote integration by balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.

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FOREWORD BY THE EXECUTIVE MAYOR



As the Executive Mayor of Stellenbosch Municipality I remain committed to a comprehensive and integrated budget and development planning process. Although most of us cherish the beautiful area we live in, we know that the mere atmosphere brings money to our people. Still so many people of the region we serve struggle daily to survive the onslaught of poverty and other burning issues. Local government will now be judged by its ability to deliver services, promote socio-economic development, deepen democracy and govern effectively. We have to take cognisance of the inputs derived from the IDP, combined with a commitment to the delivery of services with emphasis on addressing the backlogs in deprived areas.

The IDP process provides us with an opportunity to create a brighter future for all of us by increasing the opportunity for input from all parts of our community on what we must treat as important. In our 10th year of democracy we can truly say that there has never been a time in South Africa where the opportunity of democracy – the right to demonstrate one's wishes to authorities – has been taken so far. But only through our collaborated efforts will we succeed in this goal. I would like to thank the communities of the Greater Stellenbosch for their unselfish participation in the IDP process through their respective ward committees and other community structures.

I also wish to extend a further invitation to all citizens and institutional role-players to participate in this dynamic process of Integrated Development Planning for this Municipality. We have the potential to do much, but all depends on the willingness to work together for a common goal. The Stellenbosch municipal area is certainly one of South Africa's most precious jewels and it is our task to ensure a bright future for every citizen within its boundaries. I hope that we can take the IDP to where our community experiences the full benefit.

Alderman WF Ortell

FOREWORD BY THE MUNICIPAL MANAGER



The Constitution of the Republic, the White Paper on Local Government and the subsequent legislation adopted provides for a developmental approach to governance at this important sphere. The processes of interaction, consultation and direct participation by councillors as elected public representatives, ward committees and other stakeholders ensure that the Integrated Development Plan of Stellenbosch Municipality is truly one that seeks to exploit, to the good of all the inhabitants of this beautiful town, all the development opportunities on offer and to do so in a manner that would bind us together.

As administration the task is ours to ensure that this is done in an integrated fashion, so that the interest of, the poor and the rich, the employed and the unemployed, the homeless and the mansion dwellers, young and old, find expression in the implementation of this plan.

It is therefore our endeavour to structure the organisation and to present to Council a budget that speaks to the key focus areas as outlined in the IDP, namely Economic Development, Housing, Social Development and Poverty Relief, Health, Sustainable Municipal Services and Safety.

Bruce Kannemeyer

DEFINITIONS

Agenda 21 means the document by that name adopted at the United Nations Conference of Environment and Development held in Rio de Janeiro, Brazil in June 1992.

Basic municipal services are those municipal services necessary to ensure an acceptable and reasonable quality of life and which, if not provided, would endanger public health or safety or the environment.

Benchmarking involves finding a collective standard that will be fair and measurable independent of the personal opinion of superiors. It is a process whereby municipalities of a similar nature use each other's performance standards as a collective standard against which to measure themselves. It includes cross-organisational "best practice" comparisons.

Benchmark according to Merriam-Webster's dictionary is -

- a point of reference from which measurements may be made;
- something that serves as a standard by which others may be measured or judged; and
- a standardised problem or test that serves as a basis for evaluation or comparison (as of computer system performance).

Community comprises of -

- the residents of the municipality;
- the ratepayers of the municipality;
- any civic organisations and non-governmental, private sector or labour organisations or bodies which are involved in local affairs within the municipality; and
- visitors and other people residing outside the municipality who, because of their presence in the municipality, make use of services or facilities provided by the municipality.

Financial year means a period commencing on 1 July of any year and ending on 30 June of the following year.

Focus areas are those areas in which the Municipality intends to excel and focus its limited resources over the next three to five years. Not only will these be the areas that will form the main emphasis of the new budget, they will also be the areas to which most of the money, time and labour will be allocated.

General key performance indicators are the key performance indicators prescribed in Regulation 10 of the Local Government: Municipal Planning and Performance Management Regulations (Government Notice R.796 of 24 August 2001).

Guiding principles (*what we stand for*) are non negotiable top level principles that guide all plans, programmes, projects and development initiatives in the municipal area.

Key performance indicators are essentially statements that describe the dimensions of performance. It specifies the object or deliverables to be achieved and the means of how it is going to be measured.

Mission (*why we exist*) is a clear and enduring statement of the municipality's purpose and describes what the organisation does, what it is about.

Operational Objectives are objectives on a departmental and divisional level that establish the operational framework. From these objectives managers develop services and projects to deliver to the community.

Performance management is a strategic approach to management that equips leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of a municipality in terms of indicators and targets for efficiency, effectiveness and impact.

Performance measurement involves determining the extent to which objectives are being achieved through developing indicators and linking them to targets and related standards. It is a process of continuously analysing assessment and measurement results, in terms of indicators and targets, to determine success or failure.

Perspectives provides the balance that we seek in measuring performance. The Municipality's money, time and labour should not only be focused, it should also be balanced across the four perspectives. We must ensure that all four perspectives receive appropriate attention.

Strategic Objectives are the outcomes on a corporate and strategic level that will realise the vision. Accountability for these objectives is set at departmental level.

Sustainable development means the integration of social, economic and environmental factors into planning, implementation and decision-making so as to ensure that development serves present and future generations.

Vision (*what we want to be*) paints an idealized picture of the future that clarifies the direction it wishes to follow. A vision describes what the future would look like if the goals were all achieved completely and the mission fulfilled.

1 INTRODUCTION AND BACKGROUND

What is the context ?

1.1 Integrated Development Planning

The needs of the communities that the municipality serve are growing proportionally larger than the available resources to fulfil those needs. It is thus necessary to make strategic decisions for the optimal use of those scarce and limited resources to ensure the maximum impact in addressing those needs.

Integrated development planning is one of the key tools introduced by National Government to deal with this challenge effectively.

Stellenbosch Municipality, like all other municipalities, is compelled by legislation to undertake integrated development planning through a prescribed and structured community participation process. Integrated development planning entails a completely new way of thinking and of doing municipal business. It provides a platform for identifying, discussing and resolving the **real issues** in the municipal area. Through this process we continuously strive to achieve the objects of local government as stipulated in the SA Constitution (section 152⁽¹⁾) and to give effect to our mandatory developmental duties within the administrative and financial capacity of the Municipality.

1.2 The Integrated Development Plan

The main document resulting from this process is the Integrated Development Plan (IDP). The IDP sets out what the municipality aims to accomplish over a five year period and how it will do this. The IDP is a plan which defines municipal focus areas, strategic objectives, operational objectives and priority projects. It will have specific targets to be achieved each year in order to achieve the overall development objectives.

The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making in a municipality. As it is a legislative requirement, it has a legal status and it supersedes all other plans that guide development at local government level. The IDP is a tool for bridging the gap between the current reality and the vision of satisfying the needs of the whole community in an equitable and sustainable manner.

1.3 Performance Management

While integrated development planning was introduced as the tool to realise the developmental role of local government, performance management was introduced to monitor and measure the implementation of the IDP. The IDP provides the framework for strategic decision making and performance management ensures that the desired results are achieved during implementation.

Performance management is the monitoring and evaluation of an organisation (or individuals working for the organisation) against agreed criteria in order to reach goals and objectives. Measurement takes place in line with the organisation's vision, mission and objectives. To know how we are doing is the key to doing it better.

A performance management system for municipalities should be -

- Seamlessly integrated with the IDP and all its components;
- Developed around the specific circumstances of the municipality;
- Simple and easy to understand;
- Focussed and balanced and measuring what it is suppose to measure;
- Realistic and progressive;
- Practical and easy to maintain; and
- Result orientated, i.e. measuring outputs and outcomes.

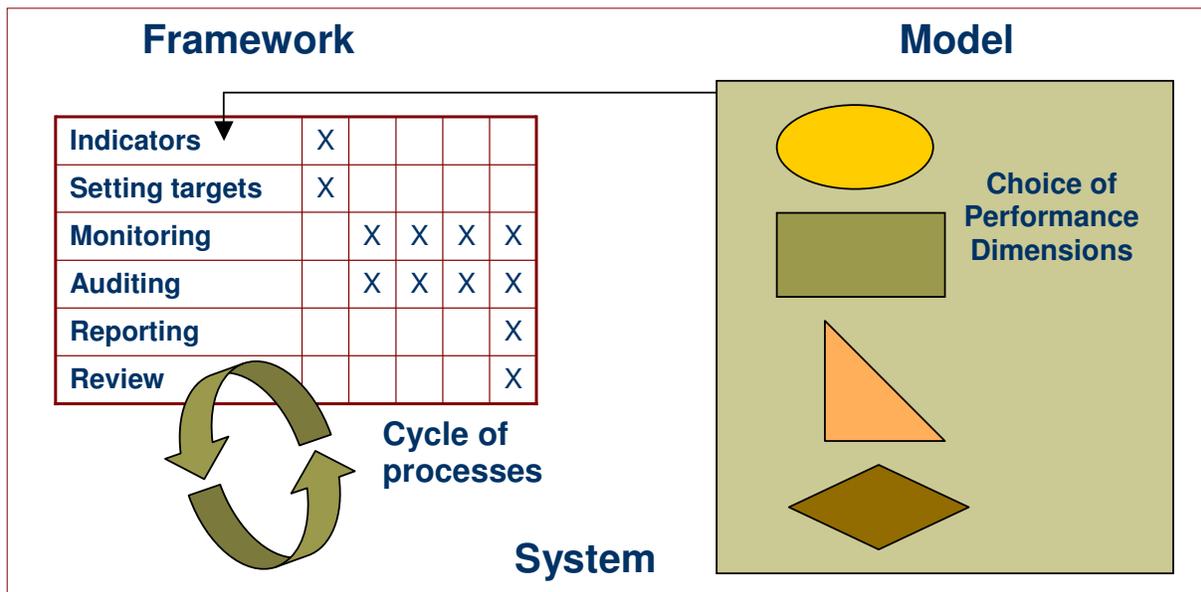
There are three elements of the performance management system:

System: A municipality must develop a framework which will deal with the “how” to work with performance information. It will also be developing a model which tells it what performance dimensions should be measured and managed. It is a truism that “what can be measured, can be managed” and this applies to the PMS for municipalities. Together these two aspects make up a municipality’s performance management system. The whole performance management system links in clear ways to the IDP, municipal budget and staff performance management system.

Model: A performance management model is a choice about what aspects or dimensions of performance will be measured. Different models give different pictures of performance by emphasising different things to measure. The model that a municipality chooses (or develops by itself) will influence which indicators it decides to use, and how it will group these indicators together into areas of performance (efficiency, effectiveness, becoming a learning organisation, customer management, etc.). A model is distinguished here from the performance framework and the performance system.

Framework: A performance management framework is the way a municipality collects, presents and uses its performance information. It is a practical plan, made up of mechanisms and processes, for the municipality to collect, process, arrange and classify, examine and evaluate, audit, reflect on and report performance information. These mechanisms and processes work in a cycle which must be linked to the municipality’s normal planning (IDP and otherwise) and the annual budgeting cycle. A framework is therefore about ‘how’ a municipality goes about working with performance information. It is distinguished here from the performance model and the performance system.

Figure 1: The Performance Management System



Stellenbosch Municipality has designed and implemented a Performance Management System flowing from the Integrated Development Plan of the Municipality, and has incorporated the Balanced Scorecard into the performance management system as the measurement model and tool. More comprehensive documentation on the performance management system is available from the IDP Office of the Municipality:

1.4 Demographic Profile – Census 2001

	WARDS																		TOTAL
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
Population group																			
African	3 088	728	1 044	482	126	1 413	182	1 542	8 217	4 505	417	64	149	63	62	71	928	1 107	24 188
Coloured	3 794	7 014	6 828	5 950	1 243	5 412	997	26	170	161	8 023	7 333	785	166	852	5 237	7 804	5 725	67 520
Indian	8	6	9	10	15	6	19	0	0	0	12	27	15	9	7	78	8	10	239
White	1 423	382	1 301	947	4 473	468	5 067	3	8	7	274	246	2 891	3 960	3 470	21	693	126	25 760
Total population	8 313	8 131	9 182	7 389	5 856	7 299	6 264	1 570	8 395	4 673	8 725	7 670	3 838	4 198	4 392	5 408	9 434	6 969	117 706

Gender by age																				
Males	0 to 4	378	381	480	330	177	399	123	78	408	222	378	333	51	9	66	216	423	288	4 740
Males	5 to 14	783	918	963	699	453	789	402	150	618	411	876	675	126	27	228	456	1 008	729	10 311
Males	15 to 34	1 521	1 368	1 527	1 296	894	1 344	1 353	384	2 181	1 131	1 503	1 395	1 635	1 494	780	906	1 632	1 275	23 619
Males	35 to 64	1 104	1 143	1 479	1 119	1 035	1 044	897	159	957	534	1 269	1 077	228	87	549	846	1 443	1 128	16 098
Males	65 +	195	138	156	156	243	90	189	18	69	27	192	159	39	36	195	132	123	138	2 295
Females	0 to 4	444	378	450	339	171	375	138	78	405	219	366	345	51	6	66	195	423	279	4 728
Females	5 to 14	870	888	912	747	432	753	357	141	630	408	876	663	102	18	216	417	987	654	10 071
Females	15 to 34	1 602	1 485	1 701	1 335	993	1 338	1 452	390	2 193	1 224	1 680	1 515	1 218	2 232	1 395	993	1 728	1 188	25 662
Females	35 to 64	1 203	1 272	1 359	1 176	1 197	1 044	1 020	165	858	471	1 386	1 278	312	126	681	996	1 491	1 113	17 148
Females	65 +	219	165	150	189	258	123	333	9	72	27	192	234	75	162	216	252	177	177	3 030
Males	Total	3 981	3 946	4 606	3 599	2 808	3 664	2 966	787	4 236	2 322	4 223	3 640	2 078	1 657	1 817	2 554	4 631	3 556	57 071
Females	Total	4 332	4 185	4 576	3 790	3 048	3 635	3 298	783	4 159	2 351	4 502	4 030	1 760	2 541	2 575	2 854	4 803	3 413	60 635

Age																			
0 to 4	822	759	930	669	348	774	261	156	816	438	747	678	105	15	132	408	843	567	9 468
5 to 14	1 650	1 806	1 875	1 449	888	1 542	759	291	1 245	822	1 755	1 338	228	48	444	876	1 998	1 380	20 394
15 to 34	3 120	2 853	3 231	2 634	1 887	2 682	2 802	768	4 374	2 355	3 186	2 907	2 856	3 723	2 175	1 896	3 360	2 463	49 272
35 to 64	2 307	2 415	2 841	2 292	2 232	2 091	1 917	327	1 815	1 002	2 655	2 352	540	216	1 230	1 845	2 931	2 241	33 249
65 +	414	303	309	345	501	216	525	27	144	54	384	396	114	198	411	381	297	318	5 337

WARDS

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	TOTAL
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Highest education levels attained by over 20 year olds																			
No schooling	450	375	636	375	90	438	147	63	489	150	312	177	15	0	6	87	285	195	4 290
Some primary	1 110	1 167	1 671	1 098	285	1 179	180	138	1 056	450	1 113	591	75	12	54	345	1 020	741	12 285
Complete primary	459	504	561	447	90	462	69	87	471	264	645	468	45	6	33	282	510	390	5 793
Secondary	1 785	1 827	1 473	1 224	372	1 539	417	429	2 400	1 281	2 124	2 115	369	63	321	1 545	2 052	1 875	23 211
Grade 12	855	750	615	813	771	402	1 308	186	930	639	885	1 272	1 500	1 695	825	825	1 116	801	16 188
Higher	429	216	516	531	2 454	261	2 280	48	150	132	228	276	927	1 089	1 776	525	672	351	12 861

Annual household income																			
None	279	93	42	30	96	126	327	36	300	144	72	24	693	261	240	87	93	57	3 000
R1 - R4 800	105	33	42	18	12	45	33	21	93	57	33	12	30	18	15	21	24	12	624
R4 801 - R9 600	327	147	213	96	24	183	75	42	348	147	117	54	84	30	27	96	120	99	2 229
R9 601 - R19 200	420	336	522	246	75	402	111	93	540	270	243	138	198	39	48	102	324	165	4 272
R19 201 - R38 400	447	507	717	510	201	522	207	93	459	255	534	303	222	54	81	312	486	279	6 189
R38 401 - R76 800	315	324	366	438	321	279	366	45	171	120	507	504	201	96	171	309	498	372	5 403
R76 801 - R153 600	180	120	165	213	399	99	438	12	66	21	234	354	141	63	261	270	351	255	3 642
R153 601 - R307 200	81	48	96	129	462	36	372	3	9	3	39	114	42	48	246	120	141	51	2 040
R307 201 - R614 400	30	15	54	33	279	9	159	0	9	6	12	21	21	21	114	6	36	9	834
R614 401 - R1 228 800	21	6	9	15	60	6	45	0	0	0	9	3	3	12	51	6	12	0	258
R1 228 801 - R2 457 600	0	3	6	6	39	6	24	0	0	0	3	3	3	6	21	3	3	0	126
R2 457 600 +	3	3	6	12	42	0	15	0	0	0	9	0	0	3	18	0	12	3	126

Labour force																			
Employed	2 865	3 102	4 293	3 414	2 652	2 817	2 514	447	2 598	1 461	3 171	2 913	1 080	627	1 410	2 121	3 720	2 325	43 530
Unemployed	711	513	243	168	72	663	54	357	2 091	996	675	660	87	12	48	381	594	627	8 952
Not economically active	1 881	1 683	1 563	1 377	1 455	1 305	2 187	294	1 533	912	2 037	1 719	2 235	3 303	1 980	1 269	2 019	1 788	30 540
Total labour force	3 576	3 615	4 536	3 582	2 724	3 480	2 568	804	4 689	2 457	3 846	3 573	1 167	639	1 458	2 502	4 314	2 952	52 482

WARDS

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	TOTAL
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Industry																			
Agriculture / Forestry / Fishing	990	1 242	2 391	1 398	267	981	297	33	318	108	606	99	30	15	45	54	804	375	10 053
Community / Social / Personal	261	327	267	282	723	171	789	75	264	267	468	729	360	252	570	513	675	339	7 332
Construction	279	210	87	93	90	210	63	36	231	96	165	195	24	6	36	147	234	123	2 325
Electricity / Gas / Water	18	18	0	0	3	3	9	3	6	6	12	9	0	0	3	3	12	3	108
Financial / Insurance / Real Estate / Business	105	108	177	144	516	102	426	30	186	93	264	252	177	135	243	192	273	111	3 534
Manufacturing	267	309	543	432	336	669	228	63	366	204	360	411	99	39	144	243	510	603	5 826
Mining / Quarrying	0	0	6	3	6	15	9	0	3	3	3	12	0	0	3	3	3	0	69
Other	3	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	6
Private households	279	225	231	273	126	180	84	63	273	153	234	132	18	3	57	111	300	42	2 784
Transport / Storage / Communication	33	51	45	63	57	66	42	12	36	21	75	84	21	15	36	75	93	72	897
Undetermined	174	168	255	429	288	132	267	78	420	228	396	459	144	54	141	375	216	144	4 368
Wholesale / Retail	498	483	375	366	291	303	321	72	522	303	612	549	210	117	177	435	624	525	6 783

Occupation																			
Craft / Trade	252	261	147	234	84	255	69	51	225	150	339	363	42	9	63	237	354	255	3 390
Elementary	1 527	1 620	2 757	1 767	474	1 653	363	189	1 188	573	1 326	813	90	15	114	513	1 530	918	17 430
Legislators / Senior officials	177	90	177	159	342	111	324	6	30	18	81	90	93	69	144	69	198	54	2 232
Unspecified / Not economically classified	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Plant / Machine operators	144	198	240	201	45	219	45	30	165	108	222	186	24	6	36	132	234	228	2 463
Professionals	93	63	135	156	897	51	750	6	27	18	108	135	219	207	510	132	195	69	3 771
Service workers	258	348	234	174	168	129	255	51	366	261	324	312	174	129	126	195	270	210	3 984
Agricultural / Fishery	174	153	174	141	45	111	33	9	105	51	120	21	6	0	9	9	126	33	1 320
Technicians	75	105	138	156	261	75	273	15	57	45	144	300	123	81	171	258	288	198	2 763
Undetermined	96	147	198	246	204	105	135	78	375	201	252	228	150	57	120	246	153	114	3 105
Clerks	105	153	180	258	174	117	288	21	87	51	282	483	159	60	162	363	402	255	3 600

WARDS

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	TOTAL
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Language																			
Afrikaans	4 599	7 446	7 758	6 402	4 704	5 937	4 791	48	243	198	8 433	7 428	2 895	3 369	3 633	5 070	8 487	5 820	87 261
English	720	258	555	549	987	189	1 245	6	18	3	126	213	780	729	651	309	528	222	8 088
IsiNdebele	0	0	12	0	3	0	0	0	0	0	3	0	0	0	0	0	0	3	21
IsiXhosa	2 769	360	666	264	51	1 020	69	1 473	7 746	4 308	138	18	54	12	12	15	354	894	20 223
IsiZulu	24	3	6	3	3	9	6	3	12	18	6	3	9	9	3	0	24	0	141
Sepedi	21	0	3	0	0	12	0	0	9	0	0	0	0	3	0	0	6	3	57
Sesotho	147	57	144	117	9	120	6	36	327	129	9	0	9	6	6	0	6	15	1 143
Setswana	3	0	0	0	0	0	3	0	21	0	3	3	6	3	3	0	0	6	51
SiSwati	0	0	0	3	0	0	3	0	12	9	0	0	3	0	0	0	0	0	30
Tshivenda	6	3	0	0	3	0	0	0	0	0	3	3	0	0	0	0	0	0	18
Xitsonga	0	0	0	3	3	6	0	3	3	3	0	3	3	3	3	3	0	0	36
Other	21	3	33	39	96	9	147	0	0	3	9	9	84	66	84	6	27	3	639

Disability																			
Sight	72	78	90	36	27	207	42	6	90	48	48	132	57	39	27	42	72	18	1 131
Hearing	189	48	54	30	39	108	30	3	51	27	36	84	24	30	12	39	42	24	870
Communication	24	15	21	3	15	27	3	3	9	6	18	39	6	9	3	12	12	15	240
Physical	99	84	126	48	42	87	123	15	72	33	120	72	18	24	21	72	114	60	1 230
Intellectual	36	24	48	24	30	57	48	9	24	6	45	66	6	12	9	24	30	57	555
Emotional	87	30	54	12	18	69	15	6	66	15	63	63	15	12	18	21	24	30	618
Multiple	183	18	48	21	102	105	30	0	30	15	45	135	6	42	3	18	18	6	825

WARDS

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	TOTAL
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Mode of travel for work or school																			
Bicycle	33	33	48	30	207	48	321	12	51	42	69	51	192	201	282	48	60	45	1 773
Bus	510	771	750	528	234	300	159	15	135	63	222	69	87	27	24	15	318	633	4 860
Car driver	387	285	456	579	1 851	213	1 857	33	120	66	423	645	798	543	1 098	543	804	522	11 223
Car passenger	753	576	654	669	840	441	651	51	339	207	570	804	216	102	510	696	1 065	639	9 783
Minibus / Taxi	435	693	255	384	81	180	87	132	639	426	969	1 164	126	12	123	660	1 074	705	8 145
Motorcycle	39	9	12	12	87	0	90	0	66	18	18	15	33	39	48	15	36	21	558
Train	36	51	270	210	42	696	48	87	543	366	339	327	33	9	36	192	168	60	3 513
NA	3 588	3 288	3 036	2 088	1 605	2 883	1 791	618	3 882	1 809	3 462	2 790	570	363	1 059	1 968	3 636	3 075	41 511
Foot	2 499	2 304	3 657	2 832	882	2 304	1 251	618	2 586	1 656	2 589	1 773	1 767	2 892	1 209	1 239	2 208	1 170	35 436
Other	33	120	42	57	33	234	9	0	39	18	63	27	15	9	9	33	66	99	906

Dwelling type																			
Formal	1 146	1 209	2 160	1 605	1 986	1 293	2 148	111	468	333	1 563	1 416	1 629	651	1 290	1 191	1 920	1 236	23 355
Informal	951	384	33	99	6	243	9	234	1 428	642	225	81	3	3	3	99	90	21	4 554
Traditional	93	21	33	21	15	165	9	3	84	39	15	27	9	3	15	39	81	57	729
Other	18	12	9	12	6	12	0	0	12	9	3	3	0	0	0	0	6	0	102
Total households	2 208	1 626	2 235	1 737	2 013	1 713	2 166	348	1 992	1 023	1 806	1 527	1 641	657	1 308	1 329	2 097	1 314	28 740

Source of energy for lighting (number of households)																			
Electricity	1 206	1 254	2 034	1 605	1 995	1 353	2 160	336	1 812	975	1 713	1 521	1 632	654	1 302	1 308	2 046	1 233	26 139
Gas	12	12	3	0	3	3	0	3	0	3	3	0	3	0	6	3	0	3	57
Paraffin	759	132	3	6	0	90	0	9	108	27	3	3	0	0	0	3	6	15	1 164
Candles	231	222	192	126	12	264	6	0	69	15	84	3	0	0	0	18	42	63	1 347
Solar	0	6	0	0	6	3	0	0	0	0	3	0	0	0	0	0	3	0	21
Other	3	0	3	0	0	0	0	0	0	0	3	0	0	0	3	0	3	3	18

WARDS

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	TOTAL
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Refuse (number of households)																			
Municipal weekly	1 566	1 143	288	975	1 836	1 221	2 040	345	1 653	936	1 434	1 524	1 626	651	1 290	1 329	1 833	1 278	22 968
Municipal other	18	21	45	9	9	18	3	3	54	57	27	3	6	6	12	0	33	6	330
Communal dump	99	27	558	99	63	48	12	0	171	24	123	0	0	0	0	0	9	6	1 239
Own dump	507	432	1 320	609	102	399	111	0	108	0	186	0	0	0	3	3	219	24	4 023
No disposal	21	3	21	45	3	27	0	0	9	3	39	0	3	0	0	0	9	0	183

Sanitation (number of households)																			
Flush toilet	1 083	1 038	1 215	1 086	1 896	936	2 091	315	1 860	957	1 611	1 476	1 623	648	1 278	1 320	1 542	1 110	23 085
Flush septic tank	138	213	372	372	81	273	48	3	0	9	33	27	6	3	12	6	339	141	2 076
Chemical toilet	9	9	3	15	3	6	0	0	3	0	3	0	0	0	0	0	3	0	54
VIP	9	9	240	30	6	168	3	0	0	0	33	0	0	0	0	0	18	12	528
Pit latrine	9	30	150	39	9	18	0	0	3	0	33	3	3	0	3	0	12	3	315
Bucket latrine	21	33	99	132	3	81	3	3	3	0	54	12	3	0	0	0	138	9	594
None	936	294	159	66	12	231	21	30	123	54	42	12	3	3	12	6	45	39	2 088

Water (number of households)																			
Dwelling	957	915	1 425	1 260	1 827	1 011	2 109	57	300	204	981	1 293	1 617	615	1 266	1 101	1 734	1 212	19 884
Inside yard	228	405	462	330	147	360	24	63	306	138	672	171	3	30	18	207	153	51	3 768
Community stand	333	84	261	69	15	153	12	195	867	255	60	15	12	3	9	9	36	21	2 409
Community stand over 200m	591	192	57	27	21	180	21	30	513	420	60	45	6	3	9	12	111	21	2 319
Borehole	3	6	24	21	0	6	0	0	0	0	0	0	0	0	0	0	42	0	102
Spring	0	3	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	9
Rain tank	0	3	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	6
Dam / Pool / Stagnant water	6	3	0	9	0	0	0	0	0	0	15	0	0	0	3	0	3	6	45
River / Stream	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	0	6	0	18
Water vendor	75	6	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84
Other	21	9	3	3	3	3	0	0	6	3	9	0	0	0	0	0	12	3	75

1.5 The IDP / Budget Review Process

In terms of section 34 of the Municipal Systems Act a municipal council –

“(a) must review its integrated development plan-

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

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

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

In the case of Stellenbosch Municipality the IDP review process and budget process are now **totally integrated** according to guidelines from National Treasury and the Department of Provincial and Local Government (DPLG). This integrated process also complies with the prescriptions of the **Municipal Finance Management Act, No. 56 of 2003**. The following process was followed:

STEP	TASKS	PERIOD
Time Schedule	Compile and approve time schedule.	Aug 04
Analysis	<p>Community input:</p> <ul style="list-style-type: none"> Review community's needs and priorities, key performance indicators and performance targets. <p>Performance analysis:</p> <ul style="list-style-type: none"> Assess municipal performance and identify where changes are needed for next 3 years [incorporate community feedback]. <p>Financial analysis:</p> <ul style="list-style-type: none"> Assess the financial position and capacity of the municipality <p>Situational analysis:</p> <ul style="list-style-type: none"> Review the current realities and examine changing conditions and new information. Review external mechanisms for possible changes to agreements impacting on the next budget. Examine sectoral plans for gaps and priority issues. Obtain inputs from Councilors and Directors with regard to needs and priorities. <p>Inputs from Government and other bodies:</p> <ul style="list-style-type: none"> Obtain inputs from Government and other bodies. 	Sep 04 – Oct 04
Strategy	<ul style="list-style-type: none"> Mayoral Committee and Management meetings on future directions, strategy, focus areas and policies to guide budget allocations and IDP plans. 	Oct 04
Programmes, projects and preliminary capital budget	<ul style="list-style-type: none"> Review programmes and projects and provide for priorities and outputs desired for next 3 years with updated cost estimates. Finalise strategic priorities and preliminary budget allocations. 	Nov 04 – Feb 05
Operating budget	<ul style="list-style-type: none"> Prepare a draft operating budget. 	Nov 04 – Mar 05
Approval of draft revised IDP and draft annual budget	<ul style="list-style-type: none"> Finalise and approve draft IDP and annual budget. 	Mar 05

STEP	TASKS	PERIOD
Consultation and refinement	<ul style="list-style-type: none"> • Make public the annual budget and other required documents for public comments and submissions. • Submit the annual budget to National and Provincial Treasury, prescribed national or provincial organs of state and to other municipalities affected by the budget. • Consult the Cape Winelands District Municipality on the proposed revised IDP. • Publish the proposed revised IDP for public comment. • Consult the Ward Committees on the annual budget and revised IDP. 	Apr 05 – May 05
Final approval	<ul style="list-style-type: none"> • Council approves the revised IDP as well as the capital and operating budgets 	May 05

2 ANALYSIS

Where are we now ?

2.1 Inter-Governmental Alignment

(a) *The President's State of the Nation Address in Parliament 11 February 2005.*

Government's objectives:

"We must achieve new and decisive advances towards:

- the further entrenchment of democracy in our country;
- transforming our country into a genuinely non-racial society;
- transforming our country into a genuinely non-sexist society;
- eradicating poverty and underdevelopment, within the context of a thriving and growing First Economy and the successful transformation of the Second Economy;
- opening the vistas towards the spiritual and material fulfilment of each and every South African;
- securing the safety and security of all our people;
- building a strong and efficient democratic state that truly serves the interests of the people;..."

These objectives constitute the central architecture of our policies and programmes, intended to ensure that South Africa truly belongs to all who live in it, black and white."

The First Economy:

"Our programme for the coming year is premised on the broad objectives to increase investment in the economy, lower the cost of doing business, improve economic inclusion and provide the skills required by the economy."

Development planning:

"To ensure properly focused development planning, Cabinet is working to align the National Spatial Development Perspective with the Provincial Growth and Development Strategies and the municipal Integrated Development Plans."

Skills development:

"...more work will have to be done to raise the skills levels of our people. Accordingly, the government has approved a new National Skills Development Strategy for the period 2005-2010. R21,9 billion over five years will be allocated to fund this Strategy..."

Capital investment programme:

"The capital investment programme of government will be speeded up focussing on housing, rural and urban infrastructure, public transport and national logistics system, water and electricity. In part to facilitate this, urgent steps will be taken to strengthen the Public-Private Partnership mechanism in government by December 2005. At all times these partnerships should involve local communities."

The Second Economy:

"A critical element in assisting those in the Second Economy is provision of information, particularly regarding how they can access economic opportunities. In this regard, the targeted communication campaign on economic opportunities occupies a central place. We hope to partner the media, particularly the public broadcaster, to bring this information to many more people."

"To take the interventions in the Second Economy forward, the following additional programmes will be introduced or further strengthened by April 2005, as part of the Expanded Public Works Programme and focussed on providing training, work experience and temporary income especially to women and youth. These are:

- the Early Childhood Development programme, based on community participation, having ensured a common approach among all three spheres of government - the necessary additional funding will be provided;
- increasing the numbers of Community Health Workers, having harmonised training standards and increased resources allocated to the programme; and,
- the more extensive use of labour intensive methods of construction targeting housing, schools, clinics, sports facilities, community centres and the services infrastructure."

"Further, business plans for the Agricultural Credit Scheme have been approved. We will ensure that it becomes operational within the next three months..."

"In addition, R100-million has been transferred to provinces for the implementation of the farmer support programme. The Apex Fund, the launch of which was delayed, will also become operational in this period."

Health:

"Broad trends in mortality confirm the need for us to continue to pay particular attention to the health of our nation. With regard to AIDS in particular, the government's comprehensive plan, which is among the best in the world, combining awareness, treatment and home-based care is being implemented with greater vigour."

Housing:

"...a new housing strategy has been adopted and increased resources will be allocated to meet the objectives that we have set ourselves."

Social issues:

"Our social sector programme for the coming year will include the intensification of the programmes we identified last year, to meet our long-term objectives such as the provision of clean running water to all households by 2008, decent and safe sanitation by 2010 and electricity for all by 2012."

"We want to ensure that Community Development Workers are deployed in each local municipality by March 2006."

Inter-governmental relations:

"To improve integration among all spheres of government in both policy development and implementation, the Inter-Governmental Relations Bill has been finalised, and is awaiting processing by the two houses of our national parliament. This will be complemented by the alignment of spatial and development strategies and planning cycles among all the three spheres of government."

(b) *National Spatial Development Perspective - 2003*

This document consists of five parts:

PART 1: Sets out the background to, need for and objectives of the National Spatial Development Perspective (NSDP). It outlines the proposed content, role and status of a NSDP and indicates constraints under which the NSDP was produced.

The **key objectives** of the NSDP are to:

- provide a framework within which to discuss the future development of the national space economy by reflecting the localities of severe deprivation and need, of resource potential, of infrastructure endowment and of current and potential economic activity by describing the key social, economic and natural resource trends and issues shaping the national geography;
- act as a common reference point for national, provincial and local governments to analyse and debate the comparative development potentials of localities in the country by providing a coarse-grained national mapping of potential;
- identify key areas of tension and/or priority in achieving positive spatial outcomes with government infrastructure investment and development spending; and

- provide national government's strategic response to the above for a given time frame.

PART 2: Provides an overview as a narrative of the changing spatial economy and its impact on the Government's commitment to social reconstruction, sustainable economic growth and social and environmental justice.

From the analysis in Part 2, the following broad guidelines are put forward:

- In areas in which resource potential is medium to high, future economic growth should be carefully managed in order not to further exacerbate environmental vulnerabilities.
- The further concentration of people in need in areas of low potential should not be encouraged and where possible, people should be assisted through social investment to become more mobile so that they may choose to move out of such areas.
- Future economic growth should primarily be explored in those areas with a medium to high resource base and medium to high human need where there may be economic potential to be exploited. Taking into consideration agglomeration and institutional economies, economic activity should be encouraged and supported by infrastructure investment where there is already a medium to high level of economic activity and where (natural or human) resource potential is medium to high.

PART 3: Interprets the spatial narrative to indicate the hard choices that government will face in reconciling its many objectives. Government's response to the spatial trends identified in Part 2 is described in terms of their impact on infrastructure investment and development spending.

In Part 3 it is proposed that the following normative principles be used as a guide by all spheres of government when making decisions on infrastructure investment and development spending:

- Economic growth is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.
- Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens, should therefore be focused on localities of economic growth and/or economic potential in order to attract Private-sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities.
- Efforts to address past and current social inequalities should focus on people not places. In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low development potential, government spending, beyond basic services, should focus on providing social transfers, human resource development and labour market intelligence. This will enable people to become more mobile and migrate, if they choose to, to localities that are more likely to provide sustainable employment or other economic opportunities.
- In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres. Infrastructure investment and development spending should primarily support localities that will become major growth nodes in South Africa and the Southern African Development Community region to create regional gateways to the global economy.

PART 4: Describes the procedures required to operationalise the Guidelines. This procedure seeks to bring together planning and policy co-ordination in the three spheres of government to identify policies and programmes that will ensure that people in different localities will have greater possibilities of achieving their potential.

The relationship between the NSDP, Provincial Growth and Development Strategies (PGDS) and IDPs should be determined in the context of a set of intergovernmental planning principles. Such principles could include:

- National development guidelines and principles should inform planning for development in all spheres.
- Each sphere has its own distinct development tasks and related planning tasks corresponding to the scale of operations and the area of jurisdiction.

- Integrated development planning by municipalities is a tool to integrate and co-ordinate implementation in terms of geographical space and time in that locality. They have to inform, and be informed by, the planning of other spheres of government, including sectoral/departmental planning of line agencies.
- The necessary mutual alignment between national principles/guidelines, sectoral planning requirements (standards, provincial strategies) and local needs, conditions and resources, must be conducted in the spirit of co-operative governance whereby the plans of one sphere should support those in another. As argued below, this should not entail that all plans are in complete agreement, but that, at the very least, contradictory policies are not promoted, and that they align themselves around the national policy priorities established by Cabinet.

PART 5: Compares the NSDP to other recent national and transnational spatial planning exercises and indicates where the NSDP is in line with or ahead of international best practice.

The report concludes that the NSDP is:

- moving away from a fixation with maps dictating what a territory should be, to the use of maps as a way of making better sense of the territory;
- limiting national government involvement in spatial planning to strategic issues only; and
- instituting both top-down and bottom-up planning, by providing only a core set of norms/principles in terms of which other spheres of government must plan their investment and development spending, instead of national government trying to plan for the use of space from above.

(c) *Provincial Growth and Development Strategy – 2004-2007*
(iKapa Elihlumayo)

Key developmental priorities:

The following eight key developmental priorities have been identified for the Province and approved by Cabinet:

- **Building Social Capital with an emphasis on Youth**
Increasing evidence shows that social cohesion – social capital – is critical for poverty alleviation and sustainable human and economic development. High crime, high poverty rates, early school leaving, slow delivery of appropriate housing, community building projects and the after-effects of the pre-1994 cultural, political and economic divide, all point to the necessity of building social capital in our communities. Such an intervention should aim to strengthen social ties and integration.
- **Building Human Capital with an emphasis on Youth**
Human capital is the major stumbling block towards realising the goals of iKapa Elihlumayo. Government will implement a Human Resource Strategy with an emphasis of preparing the youth for employment. The strategy will emphasise the acquisition of opportunities through technical and vocational education, entrepreneurship, learnerships, apprenticeships and internships.
- **Strategic Infrastructure Investment**
The challenge is to spend strategically on infrastructure where its economic and social returns will be highest. In this regard Government commits itself to maintaining and developing economic and social infrastructure in a manner that addresses the spatial dimension of development.
- **Micro-Economic Strategy**
The key challenge in formulating the micro economic strategy is that it should support priority sectors in the Province to achieve a better fit between what the provincial economy has to offer and what global and domestic markets demand. The goal of the micro-economic strategy is to improve the livelihood and quality of life of all the citizens in the Province through economic growth that creates high quality jobs, generates wealth and investment and helps to ensure the Province's long term fiscal health. This strategy will be co-ordinated and integrated with the human resources development, equity, competitiveness and infrastructural

interventions as well as with the job-creation and poverty alleviation aspects of the social capital strategy.

- A Spatial Development Framework

A Provincial Spatial Development Framework is necessary to ensure an integrated and effective approach to economic and social development so that government's infrastructure investment and development spending has better spatial outcomes than are currently being achieved. The spatial development framework will set out an integrated social, economic and environmental framework for the future of the Province. This framework will guide and be a key component of both the infrastructure and micro-economic strategies.

- Co-ordination and Communication

The Province faces many challenges but resources with which to achieve these challenges are limited. It is important that government's resources be utilised in a way that provide maximum benefit. Cabinet Committees and Administrative Clusters have been established at Provincial level to facilitate coordination and integration and minimise duplication. This will also ensure the optimal use of limited resources within the Province.

- Improving Financial Governance

The Province's most important tool in pursuing its developmental priorities is the provincial budget and the services that are funded by it. The iKapa Elihlumayo vision translates into a strategy to use the provincial budget as a whole as well as a series of strategic partnerships to stimulate the economy and to open it up to wider participation.

- Provincialisation of Municipally Rendered Services

The key challenge here is to find a way for the Province to take over the responsibility for certain services currently rendered by municipalities on its behalf from 2007 onwards.

Outcome goals:

The broad policy and spending priorities of the Western Cape government are contained in its iKapa Elihlumayo vision, which has four general outcome goals namely:

- Increasing economic growth;
- Increasing employment and economic participation;
- Reducing geographical and socio-economic inequality; and
- Providing a sustainable social safety net.

(d) District Municipality Key Priorities

OBJECTIVE	FOCUS AREA	ISSUE
1. Economic Development	Local Economic Development	Programme alignment of units, coordinators and strategies
		Human resources capacity – Witzenberg and Breede River Winelands
		Red Door – small business / informal traders and small farmers
		Increased economic development and business opportunities
	Tourism	Exposure of previously disadvantaged individuals to mainstream tourism activities (community based tourism).
		Marketing
		Undeveloped tourism destinations, e.g. Paarl Mountain, Koue Bokkeveld, Ceres Karoo

OBJECTIVE	FOCUS AREA	ISSUE	
2. Land and Housing	Land Reform	Access to land	
		Sustainability of projects (Ashton small scale farmers)	
		Evictions	
		Legal rights of farm workers	
	Housing	Backlogs (45 000)	
		Funding of shortfalls (Project 49 Paarl)	
		Operational sustainability of new projects	
		Powers and Functions	
	Rental Services	Maintenance	
	3. Infrastructure	Bulk Services	Infrastructure for new housing projects (maintenance)
Basic Services		Informal settlements	
		Rural areas (Donkerhoek, District Management Area)	
		Quality of drinking water (Kogmanskloof)	
Roads		Resealing and upgrading of municipal roads	
		Ceres / Calvinia main road	
		Coordination of extended public works programme	
Community Facilities		Need for multi-purpose centre –Breede River Winelands and Witzenberg	
4. Community Safety and Protection		Fire Fighting and Disaster Management	Equipment
			Human resources capacity
	Training of reservists		
	Multi-purpose centre (disaster management centre and fire service station)		
	Establishment of fire prevention associations		
	Fire and life safety education – rural schools		
	Community Safety	Community safety forums	
		District Management Area communications network	
		Compilation of a crime prevention strategy for the district	
	5. Financial Sustainability	Financial Issues	Capital funding for provision of external services for housing projects
Financial assistance for unfunded mandates, e.g. libraries, admin staff for housing delivery			
Capital funding for ageing fleet (Witzenberg)			
Budget alignment			
6. Sustainable Land Use and Planning	Environment - Natural & Social	Cleaning of rivers	
		Job creation (wild flowers and Buchu)	
		Development versus environment	
	Land Use and Spatial Planning	Land use applications – time frame	

OBJECTIVE	FOCUS AREA	ISSUE
7. Institutional Transformation	Institutional Transformation	Intergovernmental relations
		Elections / ID's
		Transformation
8. Public Transport	Public Transport	Transport of scholars to schools
		Speed limit on Route 62 (Robertson / Madiba)
		Pedestrian paths and crossings along rural roads
		Development of new public transport facilities e.g. shelters, embayments and sidewalks
9. Community and Development Services	Health	Poor ambulance services
		Daily access to clinics
		Mobile clinics – no stock
		Transport to health facilities
	Poverty Alleviation	Access to grants
		Coordination of food security programmes and strategies
	Community Development	Clarity and role out of community development workers programmes
		Skills development (youth)
	Education	Facilities for farm schools, e.g. basic services
		Transport for learners
		Rates and taxes
		Land for school buildings (Langrug, Stellenbosch)
	Sports Development	High rate of school drop out
		Rural communities
		Training facilities for 2010
	Land for sport facilities (Stellenbosch Ward 3)	

2.2 Organisational Analysis

(a) Community Services

Health Services

Priority Issues

- (a) Existing primary health care services in Franschhoek does not provide in the need of the people.
- (b) The planning, availability of land and additional funding for a new primary health care facility in Groendal not finalised and secured.
- (c) No Service Level Agreement (SLA) between PGWC, Cape Winelands District Municipality and this Council for the rendering of primary health care services in Franschhoek exists.
- (d) The HIV/Aids programme is not yet run on a permanent basis.
- (e) The lack of permanent staff (HIV/Aids programme) creates a sense of insecurity.
- (f) The lack of a well-coordinated feeding scheme programme for very ill HIV/Aids patients.
- (g) The transfer of health services to PGWC in the near future creates a sense of insecurity in that all vacancies/posts must be filled on a contract basis. It is difficult to attract health professionals on a contract basis.
- (h) Devolvement of services to primary health care level takes place before staff members have been trained and this may have an influence on the quality of services rendered.
- (i) The insecurity of future funding for Primary Health Care Services.

Mechanisms to address priority issues

- (a) Enter into SLA's with PGWC and Cape Winelands District Municipality for the rendering of Primary Health Care Services in Franschhoek.
- (b) Renew the SLA between PGWC and this Council.
- (c) Run the HIV/Aids Programme on a permanent basis.
- (d) Establish proper infrastructure in order to create a suitable therapeutic environment for HIV/Aids patients.
- (e) Appointment of staff on a permanent basis to create an environment of security and to ensure those health professionals will stay in the health field.
- (f) Establish a well-coordinated feeding scheme programme for HIV/Aids patients.
- (g) Secure future funding for Primary Health Care Services.
- (h) Advance training of staff before the devolvement of services to primary health care level.

Environment & Recreation Management

Priority Issues

- (a) Mowing cycle is too slow.
- (b) To much outsourcing.
- (c) Increased workload.
- (d) Standards of maintenance low.
- (e) Lack of vehicle and equipment management plan.
- (f) High rate of vehicle and equipment downtime.
- (g) Difficulty to manage and police natural areas, illegal dumping and vandalism.
- (h) Discipline problems throughout lower staff levels.
- (i) Lack of internal succession plan.
- (j) Skills development is not been adequately addressed.
- (k) Lack of creativity and sharing ideas from a culture of just sticking to routine.
- (l) Lack of computer equipment for lower level staff.

- (m) High absenteeism and low productivity.
- (n) Staff not always putting customers first.

Mechanisms to address priority issues

- (a) Introduce a mowing programme with specific mowing cycles.
- (b) Introduce work safety procedures.
- (c) Develop a training programme to encourage exposure and skills development.
- (d) Introduce a vehicle management plan.
- (e) Establish a task team together with Law Enforcement to improve the policing of by-laws.
- (f) Inform staff members on disciplinary processes.
- (g) Establish the communication protocols with all staff members.
- (h) Establish and implement a grievance procedure.
- (i) Develop a succession plan with Human Resources.
- (j) Encourage staff to share ideas through initiating team building exercises.
- (k) Investigate idea of creating more incentives for staff
- (l) Ensure that proper disciplinary procedures are introduced and followed
- (m) Budget for phasing in computers for more staff.
- (n) Complete the placement process.
- (o) Ensure that all staff have proper job descriptions and grading in place.
- (p) Train staff on customers care and complaints system.

Housing Services

Priority Issues

- (a) Absence of formalised municipal housing policy.
- (b) Absence of a holistic housing plan through which an integrated approach to housing service delivery can be facilitated, established and implemented.
- (c) Low number of rental units provided especially on lower socio economic levels.
- (d) Housing delivery is too slow.
- (e) Insufficient funds to provide security services to vulnerable tenants.
- (f) Emergency housing facilitation.
- (g) Evictions in terms of Prevention of Illegal Eviction from and Unlawful Occupation of Land Act (PIE) and Extension of Security of Tenure Act (ESTA).
- (h) Land invasions.
- (i) On and off farm worker housing.

Mechanisms to address priority issues

- (a) Develop an integrated housing policy and plan with practical implementation strategies, that is supported by the relevant municipal departments, CBO's, NGO's, PGWC and the broader community.
- (b) Aggressively enter into Public Private Partnerships with local businesses and other role-players and stakeholders to collectively address the housing backlog.
- (c) Develop council policy regarding evictions in terms of both ESTA and PIE.
- (d) Address the land invasion problems through a Public Participation Programme where transgressing communities are informed about the future land use planning of the invaded land, and to procure an Agreement of Understanding between the municipality and affected communities. Essentially it is a interactive communication strategy to achieve mutual benefits
- (e) Realise the availability of emergency housing through the advent of the Land Audit, which would enable the Municipality to identify appropriate land to be serviced to accommodate top structures of minimum requirements

- (f) Reach an agreement with farmers in respect of the provision of housing for farm workers in terms whereof the farmers make a substantial financial contribution to the construction of farm worker housing, situated either on their farms or somewhere else.

Library Services

Priority Issues

- (a) Lack of proper library services in communities such as Jamestown, Klapmuts, Koelenhof, and Vlottenburg, etc.
- (b) Dependence on subsidies from PAWC.
- (c) 6 libraries have different hours presently and it confuses patrons.
- (d) Financial delegations necessary in order for each Senior Librarian to control own library budget.
- (e) Corporate communication very poor on certain levels, this restrain work progress.
- (f) Adult literacy classes need funds to enhance the group of learners and buy material e.g. literacy books and stationary.
- (g) Proactive marketing of libraries needed to enhance the service levels and buy additional lending material and not only rely on PAWC Library Service.

Mechanisms to address priority issues

- (a) PAWC must contribute towards operating expenditure because libraries are not a core function of the municipality and more funds needed.
- (b) Services rendered internally must be on a higher level of service delivery and staff needs more training.
- (c) Upgrade existing computers to communicate effectively. Old computers in use, slow response time new upgraded scanners necessary.
- (d) More scope for client services: involves staff training at all levels.
- (e) Fundraising efforts: Libraries need more funds on the budget to operate effectively.
- (f) Agreement with PAWC must be revisited: more financial input from PAWC necessary.
- (g) Municipality's proactive input necessary on whether libraries must be a core function in future.

(b) Corporate Services

Human Resource Management

Priority Issues

- (a) Annual update of skills development plan.
- (b) Implementation of speciality training and learnerships.
- (c) Review of employment equity plan and incorporation of measures to sensitise staff.
- (d) Finalisation of staff placement.
- (e) Job evaluations and job descriptions for all posts.
- (f) Further implementation of electronic data support services to assist leave administration.
- (g) Investigation in respect of crèche facilities.
- (h) Staff shortage especially with administrative and specialised skills.
- (i) Sufficient training facilities needed.

Mechanisms to address priority issues

- (a) Identify and schedule relevant management training courses.
- (b) Utilise external knowledge and skills to fill gaps.
- (c) Sustain and speed up employment equity.
- (d) Additional administrative and speciality skills.
- (e) Extend HR function from only being responsible for labour relations support.

Legal Services

Priority Issues

- (a) Legal empowerment of functional committees/individuals.
- (b) Rationalisation of by-laws and creation of new by-laws not yet finalised.
- (c) Research capacity still not adequate
- (d) Identifying specific projects and do research to capacity.
- (e) The disciplinary process takes too long to complete.
- (f) Networking with other Municipalities/Organisations lacking.

Mechanisms to address priority issues

With the appointment of a new staff member, capacity problem will be solved, to enable head of department to spend time on issues listed above.

Communication Services

Priority Issues

- (a) The corporate identity of the organisation in terms of physical image/buildings, corporate image, is a sensitive issue and consensus has to be reached in terms of whose responsibility this is.
- (b) A communications strategy needs to be developed in line with the current key strategic issues of the Municipality and therefore aligned with the results of research of community perceptions, a media analysis and the issues arising from the IDP and Ward committees.
- (c) The strategic input and advice of the communication practitioner should be obtained timeously in decision-making processes and the role and importance of the communication function should be revisited.
- (d) Restructuring of internal and external communications.
- (e) Alignment with Executive Mayors office
- (f) Alignment with departments such as Strategic Services in planning communications. (Strategic Services manages Community Relations, which is an important component of communications. Strategic Services also is responsible for Strategic planning for the municipality, which should be linked to communication planning.)
- (g) Finance and capacity for research and development of a communications strategy.
- (h) Operational tasks take up most of the time; consequently little time is spent on strategic planning. The role of the communication practitioner should have two clearly identifiable components, i.e. an operational and a strategic component.

Mechanisms to address priority issues

- (a) Clearly distinguish between the strategic and operational components of the communication function in terms of personnel and services.
- (b) Finance and finalise a Communication Strategy.
- (c) Restructure the entire operation of communications in accordance with the strategy.
- (d) Investigate and distribute tasks for optimum efficiency.
- (e) Investigate possibilities to optimise service to the Executive Mayors office.

Administration & Land Management

Priority Issues

- (a) Processes regarding the implementation of the workflow and record management system.
- (b) Acceptance of the Directorate Corporate Services being the custodian of municipal land, which includes the initiation of projects and/or development proposals on the said land.
- (c) Investigating land issues in the broader sense of all municipal land which include agricultural as well as develop even in Stellenbosch and the satellite towns.

- (d) Investigate different sources to finance proposed projects by council or subsidising projects by private enterprise.
- (e) To close down the present archive system and proceed with a smooth transition to the IT based record management system.
- (f) Municipal land is not yet been managed optimally. Land management plan will be finalised soon.
- (g) Funds to maintain building and land must be budgeted and provided for on the budget.

Mechanisms to address priority issues

- (a) Finalisation of Municipal Land Management Plan management plan for fixed assets.
- (b) Finalisation of electronic management system

Secretariat Services

Priority Issues

- (a) Access to Agenda/minutes electronically – not yet available to all.
- (b) Lack of sufficient funds to maintain equipment – Department/Council Chamber etc.

Mechanisms to address priority issues

- (a) Final introduction/activation of software to enable access to agenda/minutes.
- (b) Provision of more funds on maintenance budget (votes) for proper maintenance of equipment.

(c) Electrical Engineering Services

Priority Issues

- (a) Financial capacity to maintain operating and maintenance services.
- (b) Lack of well trained and motivated staff and placement of staff.
- (c) Ageing of tools, plant equipment.
- (d) Possible inclusion in REDS.
- (e) By-laws to be revised and updated.
- (f) Affordability to replace obsolete vehicles and equipment.
- (g) Loss of income due to tampering with meters.

Mechanisms to address priority issues

- (a) By-laws on a variety of directorate related issues would be gazetted, implemented and reviewed.
- (b) A vehicle and equipment replacement policy will be adopted and implemented in accordance with annual budget.
- (c) Existing departmental policy directives will be reviewed, updated and maintained.
- (d) Audit process to remove all tampered and faulty meters.
- (e) Training.
- (f) Placements to be concluded.

(d) Engineering & Technical Services

Trading Services - Water

Priority Issues

- (a) Upgrade and maintenance of the water purification plants to work uninterrupted and at their design capacity.
- (b) Replacement of the maximum length of old water pipes with new pipes within the limitations of the budget.

- (c) Integration of the Stellenbosch, Franschhoek and Cape Winelands District Municipality supply systems.
- (d) Progress towards an integrated Water Master Plan for the municipal area.
- (e) Restructuring of the branch.
- (f) Surveying water provision on farms.
- (g) Promotion of safe and healthy drinking water through Drinking Water Quality Management (DWQM) programme.
- (h) Facts and figures regarding service delivery in the rural areas on, e.g. agricultural zoned property.
- (i) Basic water education.

Mechanisms to address priority issues

- (a) Water quality assurance programme to cover whole area.
- (b) Revise by-laws.
- (c) Pro-actively support Cape Winelands District Municipality in their activities.
- (d) Implement Water Services Development Plan.
- (e) Implement service quality information system.
- (f) Tariff policy to be determined.
- (g) Water education campaign.

Trading Services – Sanitation

Priority Issues

- (a) Upgrade of Klapmuts and Franschhoek wastewater treatment plants.
- (b) Upgrade of the network infrastructure with specific regard to Kahler Street flooding.
- (c) To complete the upgrading of the ablution facilities in the rural areas.
- (d) Monitor and report on chemical and bacteriological conditions of all rivers, with special regard to the Plankenbrug River.
- (e) Train operational personnel at all wastewater plants, with special regard to the Franschhoek, Pniel and Raithby plants.
- (f) Draw up by-laws pertaining to the discharge of effluent from small industries, with special regard to the restaurants.
- (g) A full survey needs to be undertaken to identify restaurant's that do not have fat traps.
- (h) The lack of services in the informal areas needs urgent attention. The backlog amounts to 4700 units without services or with partial services.
- (i) The current financial constraint does not address the rising cost of maintaining the mechanical and civil works of the sanitation branch. This can be seen by the slow deterioration of the mechanical equipment at all plants. This will in future effect the quality of the effluent produced at these plants.

Mechanisms to address priority issues

- (a) Develop water and sanitation education programme.
- (b) Use bulk service contributions to fund extensions.
- (c) Determine basic sanitation baseline.
- (d) Design river water quality programme.
- (e) Improve effluent at treatment plants.
- (f) Re-organise informal washing and sanitation facilities.
- (g) Create effluent and pollution inspector post.
- (h) Improve complaints system.

Trading Services - Cleansing & Fleet Management

Priority Issues

- (a) Start rendering a proper refuse collection system in the rural areas.
- (b) Integrate the vehicle monitoring system with the SMS vehicle maintenance system.
- (c) Increased recycling.
- (d) Revised by-laws.
- (e) Drafting of an Integrated Waste Management Plan.
- (f) Lack of services in rural areas like for instance Vlotenburg and Koelenhof. The financial system needs to be put in place and a full survey needs to be done to determine the amount of households, which does not have access to the service.

Mechanisms to address priority issues

- (a) Survey client needs in rural areas.
- (b) Draft service delivery policy for rural areas.
- (c) Improve service in informal areas.
- (d) Develop baseline of % of households with access to basic levels of waste removal.
- (e) Study asset management.
- (f) Decide and asset system.
- (g) Introduce routine maintenance system.
- (h) Integrated Waste Management Plan.

Public Services - Roads & Stormwater (including Traffic and Transport)

Priority Issues

- (a) Reducing backlogs regarding the upgrading of roads and stormwater in areas such as Klappmuts, Jamestown and Kylemore. A new focus area is Lanquedoc where major problems were experienced during the past rain season because of a lack of proper stormwater systems and no tarred roads. Other areas such as Wemmershoek, La Motte and the informal area of Langrug in Franschhoek also need surfaced roads and stormwater.
- (b) Public transport projects such as sidewalks, cycle tracks and taxi bays and shelters must be addressed. The upgrading of the main taxi ranks in Stellenbosch, Kayamandi and Franschhoek is in an advanced stage of planning and funding need to be found to start these projects.
- (c) The ongoing maintenance and upgrading of the existing road and stormwater infrastructure remains the main focus of this division.
- (d) Pollution of rivers such as Plankenbrug through various circumstances – the installation of the five litter traps at the stormwater outlets has solved the litter problem but the bacteriological contamination remains a major threat.
- (e) The lack of a Transport Master Plan and a Traffic Master Plan.
- (f) Lack of a reliable public transport system serving the whole community causing ever-extending peak hour traffic.
- (g) Potential floods of certain areas along the Eerste River and Plankenbrug River.
- (h) Potential flood damage in the Franschhoek area.

Mechanisms to address priority issues

- (a) Increase maintenance expenditure.
- (b) Classification of road network and completion of Traffic Master Plan.
- (c) Traffic calming measures in accordance with classification.
- (d) Revise traffic calming policy.
- (e) Increased cycle path maintenance.
- (f) Complete risk assessment.

- (g) Introduce feedback management plan
- (h) Implement risk minimizing program such as flood prevention measures.

Specialised Services

Priority Issues

- (a) Revising and/or establishing the following:
 - Employment Equity Plan
 - Training Plan
 - Structure and Staffing
 - Multi-year budget
 - Bulk contribution policy
 - Complaints system
 - Administration system
 - Facilities and equipment
 - Pushing project management
- (b) The rationalisation of different sections, branches, divisions, locations, infrastructure units, systems, policies, etc. into a new effective and efficient unit that knows precisely where it's going, how it is going to achieve it, with what and when.
- (c) A leadership, systems and logistics challenge.

Mechanisms to address priority issues

- (a) Compile policy framework
- (b) Compile a plan with budget
- (c) Execute plan and strategy
- (d) Monitor execution process

(e) *Planning and Economic Development Services*

Planning

Priority Issues

- (a) Staff shortages and lack of capacity to spend allocated budget
- (b) Proper information dissemination
- (c) Finalising rural-urban planning integration (approach, work methods etc)
- (d) Neglecting certain functions due capacity restraints
- (e) Administrative overload does not allow adequate focus on planning

Mechanisms to address priority issues

Vacant and new posts must be filled in terms of accepted organogram. This will relieve pressure on service delivery constraints and enhance capacity to become an efficient planning division. Improvement of work methods and systems through allocating time and resources.

Economic Development

Priority Issues

- (a) Align LED Division for development facilitation
- (b) Implement and Monitor project roll out
- (c) Rationalise economic investigations/research into a single coherent strategy
- (d) Lack of capacity
- (e) Knowledge and understanding about what LED is and what it should do

- (f) Lack of coordination amongst all role players in LED

Mechanisms to address priority issues

- (a) Gain services of specialist consultants
- (b) Internal skills and awareness development
- (c) Internal Marketing

Cultural Landscape

Priority Issues

- (a) Streamlining and adjustment of approval procedures for building work in conservation areas.
- (b) Compiling a Spatial Framework for historical centre.
- (c) Promoting a pedestrian and bicycle orientated historical centre by advocating public interest above private interest.
- (d) Critical staff shortage and in some cases no staff.
- (e) Administrative overload.
- (f) Lack of in-house specialist knowledge.

Mechanisms to address priority issues

- (a) Appoint temporary consultant for Heritage Committee.
- (b) Make use of specialist consultants to fill staff shortages and skill gaps.

Building Control

Priority Issues

- (a) One stop shop is not functioning optimally at present. The facilities and the set-up need to be more conducive to both the client and the staff.
- (b) Database for building works and administration and planning is not up to date.
- (c) Need to develop culture of zero errors: monitoring of building works is not up to standard.
- (d) Need to speed up service delivery to clients
- (e) Need to create a performance based culture, a culture of service orientation and business orientation

Mechanisms to address priority issues

- (a) Establish an up to date database for building works and administration and planning, to improve service delivery to clients.
- (b) For the one stop shop: bigger, user-friendly service and workspace need to be established.
- (c) In order to address the gap relating to business and performance based culture: Need to establish training programmes and workshops to cultivate this new culture.
- (d) To design and implement protocols to ensure no errors in inspection records.
- (e) Improve reaction time of the IT department to respond to problems concerning all directorates.

(f) Financial Services

Priority Issues

Financial Administration:

- (a) Placement process needs to be finalised, especially Head of Section post.
- (b) Non-adherence to budgets and lack of general financial discipline by directorates and Council.
- (c) Effect of bad debt provision on operating budget and financial position.
- (d) Effect on the forthcoming budgets with regard to:
 - Debt collection and credit control
 - Unfunded mandates

(e) Establishment of internal control mechanisms and procedures.

Expenditure:

- (a) Purchasing irregularities due to lack of proper purchasing control procedures (division of functions)
- (b) Increased capacity of the debt recovery system.
- (c) Lack of storage space in municipal stores.
- (d) Shortage of staff and succession plan in salary department.

Income:

- (a) Implementation of electronic bank reconciliation in process.
- (b) Enhance debt recovery and effectiveness of credit control:
 - Council buy-in
 - Public awareness and compliance
 - Lack of management information
 - Writing off of debts/bad debts
- (c) Shortage of staff if Valuations Department is incorporated into Financial Services.
- (d) Need for transfer of data to new valuation system if the above happens.

IT:

- (a) Budget constraints to keep up with operational needs, software updates and other new requirements.
- (b) Virus control.
- (c) User policies review.
- (d) Service delivery to users.
- (e) Master System Plan needed.
- (f) Personnel shortage.
- (g) Training of current IT personnel – sophisticated training needed which is very expensive
- (h) Lack of co-ordinated approach to IT function by various directorates.
- (i) Non-compliance to policies regarding E-mail and Internet access
- (j) Adequate office space needed

General:

- (a) Uncertainty about REDS process and impact on Council finance over long term.
- (b) Placement to be finalised, job evaluation and salary parity.
- (c) Filling of new posts as identified in organogram.
- (d) Lack of sufficient policies and by-laws and the annual review thereof.

Mechanisms to address priority issues

Financial Administration:

- (a) The placement process should be completed regarding Head of Section and buy-in of other personnel is important.
- (b) Develop a corporate commitment pertaining to financial discipline and sound financial administration by training officials, to be adhered to at all times.
- (c) Clarify the effect on the forthcoming budgets with regard to debt collection and credit control and unfunded mandates.
- (d) Address the need to establishment internal control mechanisms and procedures through filling of new post.

Expenditure:

- (a) Purchasing irregularities must be dealt with:
 - Through added manpower
 - Personnel must be educated to treat the supporting documentation with the necessary care.
 - Approval of invoices must be speeded up.
 - Normal payment practices must be followed.
- (b) Lack of storage space in municipal stores.
 - Tender process underway for expansion and upgrading
- (c) Post in salary department needs to be funded

Income:

- (a) Implement business plan on debt recovery and credit control to address:
 - Council buy-in
 - Public awareness and compliance
 - Lack of capacity
 - Lack of management information
 - Writing off of debts/bad debts
 - Investigate and implement more innovative debt recovery measures.
- (b) Complete development of electronic bank reconciler
- (c) Incorporate present valuation personnel and records and improve systems

IT:

- (a) Secure adequate Operating and Capital budgets to render an effective IT service.
- (b) Investigate rental agreements for the acquisition of hardware.
- (c) Implement a training policy for IT personnel.
- (d) Lack of co-ordinated approach to IT function by various directorates can be addressed through implementing MSP.
- (e) Revise IT policies.
- (f) Stricter control over Internet access.
- (g) Strict control over Spam and video files.
- (h) Use consultants optimally to fill specialised skill gaps

General:

- (a) Job evaluation and salary parity: Complete job evaluations as soon as possible after placements. Implement the results of job evaluations as soon as possible thereafter. Budget accordingly.
- (b) Lack of policies and by-laws: Finalize new by-laws. Compile policies and by – laws on matters not covered: New valuations, property laws, supply chain management and MFMA

(g) Public Safety Services

Traffic Services

Priority Issues

- (a) Fleet Management - Not sufficient patrol vehicles for the Law Enforcement personnel, people got to share vehicles with the effect of no responsibility and accountability.
- (b) Accident rate to high - Rate of accidents increased in the passed financial year.
- (c) Insufficient office space - Need space to accommodate the general public for enquiry purposes, especially at the court section (camera).

- (d) Shortage of staff - In the law enforcement court section and driver's license sections to deliver the service efficiently and effectively we have to rotate staff between the sections.
- (e) Filling of senior vacancies.
- (f) Lack of training in certain sections of law enforcement for example taxi legislations, overload and control of heavy vehicles.
- (g) A lack of control mechanism is needed in all the sections in order to stamp out fraudulent activities.
- (h) Investigate affordability to replace old vehicles and equipment.
- (i) Job evaluation and salary parity.

Mechanisms to address priority issues

- (a) Investigate other measures to build up a reliable motor vehicle fleet for example renting, lease or adopting and implementing new policies or a route of PPP's.
- (b) Step up Law Enforcement by means of no tolerance enforcement attitude.
- (c) Recruitment of temporarily staff and the recruitment of staff from shared services and the appointment of traffic reservist.
- (d) Job evaluation and salary parity.
- (e) Senior vacancies to be filled.

Shared Services

Priority Issues

- (a) Standardised by-laws for Greater Stellenbosch.
- (b) Involvement of neighbourhood watches in crime prevention.
- (c) Visible policing in Greater Stellenbosch.
- (d) Security at Beltana – municipal workshop complex.
- (e) Implementation of CCTV monitoring at crime hot spots.
- (f) Integrated and computerised systems of role-players management of major incidents disasters.
- (g) A comprehensive, effective and efficient Disaster Management Plan (Phase 2)
- (h) A client service centre (CSC) for Stellenbosch Municipality serving all directorates towards the rendition of an effective and efficient service and also ensure that the CSC can receive complaints from the general public especially after hours and that such complaints received from the general public are dealt with in an effective manner.
- (i) Limited funds.
- (j) Non-uniformity of technologies/systems utilised by various disciplines ie SAPS, Municipality, and Stellenbosch Watch.
- (k) Not being aware of incidents as it occurs - CCTV camera deployments required towards early warnings and rapid reaction.
- (l) There is a need for increased levels of co-operation.

Mechanisms to address priority issues

- (a) Appoint consultant to standardise by-laws for Greater Stellenbosch.
- (b) Partially fund / equip neighbourhood watches etc.
- (c) Incrementally expand digital trunked radios to directorates other than Public Safety as funding facilitates.
- (d) Secure sufficient funding.
- (e) Budget annually for outsourcing of certain security services.
- (f) Deployment of CCTV cameras in Greater Stellenbosch with rapid deployment contingent of Law Enforcement Officers as may be required.
- (g) Achieve consensus between various role-players in the deployment of unified management systems towards reduction in crime.

Fire & Rescue Services

Priority Issues

- (a) Inadequate manpower.
- (b) Existing equipment is not up to standard and the use thereof involves high risks.
- (c) Delays in the finalizing of the fire services function.
- (d) Specialized training for the fire services are expensive and few training centres offer these courses.
- (e) A need for greater community participation.
- (f) A need for an increase in the number of voluntary workers.
- (g) A need for by-laws regulating gaps in current legislature for the regulation of e.g. fireworks, spray booths, handling and storage of flammable, hazardous and toxic products at any premises and the appointment of relevant personnel for the enforcement of these by-laws.

Mechanisms to address priority issues

- (a) Encourage community participation through community forums.
- (b) Determine professional/volunteer/retention percentages without losing professionalism as well as maintaining safe and effective fire and rescue operational activities.
- (c) Obtain sufficient funding from SETA for the training of volunteer/retention fire fighters.
- (d) Obtain sufficient funding for safety gear and protective clothing for volunteer/retention fire fighters.
- (e) Create satellite fire station/s where most needed.
- (f) Mutual Aid/Service Agreements with the Cape Winelands District Municipality (CWDM) and surrounding Fire Services.
- (g) Consider external fleet management programmes to renew the current fleet of vehicles in the Fire Department.
- (h) Sufficient funding for the above needs to be allocated.
- (i) The fire protection plan needs to be updated.
- (j) The function of the fire services needs to be finalized and this would result in the transfer of vehicles and staff from the CWDM.
- (k) The need for regulatory by-laws will be overcome when the function for the fire services has been sorted out, as they are responsible for the regulations and the co-ordination of the Fire Service in the area.

(h) Strategic Services

Priority Issues

- (a) Functioning Ward Committees and the rendering of support to these structures
- (b) Offices and equipment for ward committees
- (c) Annual IDP review
- (d) Annual performance reporting
- (e) Speeding up of corporate transformation
- (f) Providing access and training with regard to the SMS database for all users
- (g) Lacking participation of certain special interest groups

Mechanisms to address priority issues

- (a) Improve community participation by revising structures and processes
- (b) Ongoing improvement of processes and administration by developing skills of clerical staff and by providing equipment
- (c) Improve access of key role-players to strategic processes.

- (d) Develop framework for reporting internal analysis for all departments in accordance with Budget Circular 2 from the National Treasury
- (e) Ensure implementation of the IDP through ongoing tracking by utilising the IT based Strategic Management System (SMS)
- (f) Facilitate the co-ordination of inter-governmental relationships and networking ensuring that key partners are involved appropriately
- (g) Develop clear, concise and user-friendly policy documents
- (h) Coordination of by-laws development in line with IDP requirements
- (i) Ongoing development and implementation of performance management system
- (j) Investigate ways to improve organisational productivity.
- (k) Utilising strategic planning as an agent for change

2.3 Community Priorities

(a) Description of wards

Ward 1

Wemmershoek; Langrug; Mooiwater; Franschhoek; Rural area north of the R45

Ward 2

La Motte; Groendal; Rural area south of the R45

Ward 3

De Novo; Muldersvlei; Bottelary; Devon Valley; Devon Vale; Lynedoch (west of the R310); Vlottenburg (west of the R310)

Ward 4

Lynedoch (east of the R310); Raithby; Jamestown

Ward 5

Vlottenburg (east of the R310); Techno Park; Die Boord (east of Formosa and south of Van Reede); Dalsig; Brandwacht; Paradyskloof; Blaauwklippen Valley

Ward 6

Klapmuts; Rural area south of Klapmuts up to and including Nietvoorbij Farm

Ward 7

Onder-Papegaaiberg; Plankenbrug; Die Boord (west of Formosa and north of Van Reede); Stellenbosch Central (south of Paul Kruger and West of Bird and Herte); Krigeville

Ward 8

Kayamandi (Zones F, G, H and I)

Ward 9

Kayamandi (Zones A, B, C, D and E and Costa Land)

Ward 10

Kayamandi (Zones J, K, L, M, N and O)

Ward 11

Elsenburg; Koelenhof; Cloetesville (west of Long and north of the Terraces open space)

Ward 12

Cloetesville (east of Long and south of the Terraces open space); Tennantville; Welgevonden Estate

Ward 13

Stellenbosch North (bordered by the railway line in the west; Dr Malan, Helshoogte Road and Kromme River in the north; Lelie, Cluver, Banghoek and Verreweide in the east and Merriman in the south)

Ward 14

Stellenbosch Central (bordered by Krige, Herte and Bird in the west; Merriman in the north; Marais, Bosman and Die Laan in the east; and Hofmeyr and the Eerste River in the south)

Ward 15

Stellenbosch East (bordered by Cluver, Verreweide, Marais, Bosman and Die Laan in the west; Helshoogte Road in the north; the eastern boundary of Rozendal and Karindal in the east; and the Eerste River in the South)

Ward 16

Idas Valley and Lindida (excluding Gratitude Park and the erven east of Gorridon)

Ward 17

Gratitude Park; Idas Valley (east of Gorridon); The Ridge; the Idas Valley; the Jonkershoek Valley; the Banghoek Valley; Kylemore (South)

Ward 18

Johannesdal; Pniel; Lanquedoc; Groot Drakenstein; the Dwars River Valley

(b) Priorities and priority ranking per ward

The following table shows the priorities as ranked by the ward committees. The priorities are sorted according to the number of wards that ranked it.

Priority	Priority ranking per ward																	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Ranked by 9 or more wards:																		
Housing	2	2	1	1	8	1	4				6	1	5	8	8	1	1	1
Unemployment / Job creation	1	1	5			3		1	1	1		3				3		
Ranked by 6 to 8 wards:																		
Primary health care	6	5	2	3								4					3	3
Public safety								5	5	5						5	6	6
Sport facilities	5	4	3								3						5	5
Ranked by 3 to 5 wards:																		
Law enforcement in respect of student houses, illegal construction, dumping & littering					4		1						2	4	4			
Existing zoning for areas - clarity - premature implementation of draft proposals					5		3							5	5			
Planning (character of town)					2		5							2	2			
Proliferation (e.g. golf resort developments)					7		6							7	7			
Traffic and parking problems in areas surrounding University					3								1	3	3			
Business opportunities								2	2	2								
Capacity building of ward committee members								3	3	3								
Conservation management in the historic core of Stellenbosch					1									1	1			
Establishment of conservancies on municipal land, especially Stellenbosch Mountain					6									6	6			
Water and sanitation			6								4	2						
Youth development programmes								4	4	4								
Ranked by 2 or less wards:																		
Economic development																	2	2
Emergency services	3	3																
Facilities for the youth	8	6																
Legal rights of farm workers / evictions																	4	4
Poverty eradication			5			4												
Skills development and training											2	5						
Alternative forms of higher density housing other than flats investigated							7											
Electricity supply to houses											1							
Improve public transport											5							
Land for churches	7																	
Land for school	4																	
Multi-purpose community centre																2		
Municipal flats												4						
Pedestrian safety			4															
Plankenbrug River improvement							2											
Privatisation of municipal services						7												

Priority	Priority ranking per ward																	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Redevelopment of Bird Street between Merriman Avenue and Kayamandi													3					
Shelter for the homeless				2														
Stormwater												6						
Street lighting						5												
Tarring of roads						6												
Unused agricultural land						2												
Upgrading of Gratitude Park / Adendorff Street (including toilet facilities)																4		

(c) Priorities with highest weighted scores

For the purpose of this exercise the rankings above are weighted simply by giving a score of 8 to the highest ranking (1), a score of 7 to the second highest ranking (2), a score of 6 to the third highest ranking (3), and so on up to a score of 1 to the lowest ranking (8). If the weighted scores are then totalled, the priorities with a total score of 10 or more are shown in the following table (the table also shows the number of wards that ranked the priority and the average score):

Priority	No of Wards	Average Score	Total Score
Total score of 40 or more:			
Housing	15	5.7	85
Unemployment / Job creation	9	6.9	62
Total score of between 20 and 39:			
Primary health care	7	5.3	37
Law enforcement with respect to student houses, illegal construction, dumping & littering	5	6.0	30
Sport facilities	6	4.8	29
Traffic and parking problems in areas surrounding University	4	6.5	26
Planning (character of town)	4	6.3	25
Conservation management in the historic core of Stellenbosch	3	8.0	24
Public Safety	6	3.7	22
Business opportunities	3	7.0	21
Total score of between 10 and 19:			
Existing zoning for areas – clarity - premature implementation of draft proposals	4	4.5	18
Capacity building of ward committee members	3	6.0	18
Water and sanitation	3	5.0	15
Youth development programmes	3	5.0	15
Economic development	2	7.0	14
Emergency services	2	6.0	12
Skills development and training	2	5.5	11
Legal rights of farm workers / evictions	2	5.0	10

2.4 Financial Analysis

In the Budget Circular of 2004, National Treasury determined a maximum growth percentage of 6,5% for 2005/2006 with respect to the basic capital budget and the operating budget.

(a) Capital budget

Capital expenditure results in the creation of fixed assets. There are two types of capital budgets: the **basic** capital budget which is financed from own funds and the **ad hoc** capital budget which is financed from external funds or contributions.

The approved **basic capital budget** for 2004/2005 amounts to R31 800 000. With an increase of 6,5%, the basic capital budget for 2005/2006 must be limited to R33 867 000. The draft basic capital budget for 2005/2006 amounts to R33 864 000 which is within the growth limit.

The **ad hoc capital budget** for 2004/2005 amounts to R72 413 500 and the draft for 2005/2006 to R125 468 000. This represents a growth of 73.3%. National Treasury does not place a growth restriction on the ad hoc capital budget

(b) Operating budget

Operating expenditure does not create fixed assets and is funded from tariffs, rates and taxes. The point of departure of the operating budget is the determination of total income, in other words to what extent tariffs and levies can be increased. The Executive Mayoral Committee determined a general increase of 9% on an average household's monthly account for 2005/2006.

The different kinds of services rendered by Council have different sources of income. To determine whether a specific service results in a surplus or deficit, and to what extent, the categorisation per service is needed.

Rates services include all services delivered to the community for which there is no direct income levied to finance the total cost of the service. The main source of income for this kind of services is property rates. As property rates are not sufficient to cover all expenditure relating to rates services, it always results in a deficit. An increase of 8% in the tariff of property rates was used to calculate the budgeted income for rates services.

Trading services include electricity and water services, which should generate a surplus to subsidise the shortfall on the rates services. An increase of 3,5% in electricity tariffs (due to prescriptions by the National Electricity Regulator), and an increase of 8% in water tariffs were used to calculate the budgeted income for trading services.

Economical services include refuse and sewerage services. The intention is to break even on these services. For the calculation of the budgeted income for economical services, an increase of 10% was used for refuse and an increase of 8% for sewerage.

Housing services include all rental and selling housing schemes. These services must break even.

Special funds include all operating conditional grants received from external institutions. As the grants are dedicated to specific operational usage, it cannot be used for other services, and the special fund must break even.

The net effect of the above-mentioned increases in municipal services will be an increase of 6,9% on an average household's monthly account.

The operating expenditure for the 2003/04 financial year was approximately R307,8 million. A summary of the operating income and expenditure for the various service categorisations is provided in the following table:

(c) **Breakdown per service**

Service	2003/2004 Actual	2004/2005 Revised Budget	% Growth 03/04-04/05	2005/2006 Draft Budget	% Growth 04/05-05/06
Rates Services:					
Expenditure	132 052 004	141 085 613	6.84%	159 169 805	12.82%
Income	131 323 814	121 831 633	-7.23%	136 092 036	11.71%
Surplus(+)/deficit(-)	-728 190	-19 253 980		-23 077 769	
Trading Services:					
<u>Electricity</u>					
Expenditure	101 485 796	109 666 827	8.06%	119 335 292	8.82%
Income	114 303 290	123 085 964	7.68%	132 715 030	7.82%
Surplus(+)/deficit(-)	12 817 494	13 419 137		13 379 738	
<u>Water</u>					
Expenditure	31 558 012	32 537 482	3.10%	35 395 529	8.78%
Income	38 360 473	38 834 164	1.23%	42 411 367	9.21%
Surplus(+)/deficit(-)	6 802 461	6 296 682		7 015 838	
Economical services:					
<u>Refuse</u>					
Expenditure	13 973 941	16 710 215	19.58%	18 988 935	13.64%
Income	13 229 645	16 911 903	27.83%	19 534 704	15.51%
Surplus(+)/deficit(-)	-744 296	201 688		545 769	
<u>Sewerage</u>					
Expenditure	22 868 706	22 839 794	-0.13%	22 434 654	-1.77%
Income	19 092 869	22 176 267	16.15%	24 571 077	10.80%
Surplus(+)/deficit(-)	-3 775 837	-663 527		2 136 423	
Housing services:					
Expenditure	5 879 352	3 646 410	-37.98%	3 843 474	5.40%
Income	5 879 352	3 646 410	-37.98%	3 843 474	5.40%
Surplus(+)/deficit(-)	0	0		0	
Special funds:					
Expenditure	12 527 405	20 007 417	59.71%	22 483 339	12.38%
Income	12 527 405	20 007 417	59.71%	22 483 339	12.38%
Surplus(+)/deficit(-)	0	0		0	
TOTAL					
Expenditure	307 817 811	346 493 758	12.56%	381 651 028	10.15%
Income	322 189 443	346 493 758	7.54%	381 651 027	10.15%

The percentage division of the operating budget per sub-section is as follows:

	Original 2004/2005	Amended 2004/2005	Draft 2005/2006
Salaries, wages and allowances	37.0	36.5	37.8
General expenses	72.0	72.2	71.8
Repairs and maintenance	10.3	10.4	10.2
Capital expenses	0.6	0.6	0.6
Contribution to capital	0.2	0.2	0.1
Less Debited elsewhere	-20.1	-19.9	-20.5
	100.0	100.0	100.0

(d) Financial performance

$$\text{Average debtors period} = \frac{\text{Average debtors}}{\text{Turnover (sales)}} \times \frac{365}{1}$$

30 June 2001	30 June 2002	30 June 2003	30 June 2004
$\frac{68\,128\,411}{176\,803\,771} \times \frac{365}{1}$	$\frac{80\,907\,665}{211\,989\,867} \times \frac{365}{1}$	$\frac{97\,413\,382}{254\,849\,785} \times \frac{365}{1}$	$\frac{117\,153\,944}{322\,189\,444} \times \frac{365}{1}$
141 days	139 days	140 days	133 days

The generally accepted norm in this regard is 60 days. Comparing this norm with the situation in Stellenbosch, it is clear that Stellenbosch still has a long way to go.

$$\text{Cost coverage} = \frac{\text{All available cash} + \text{Investments}}{\text{Monthly fixed operating expenditure}}$$

30 June 2001	30 June 2002	30 June 2003	30 June 2004
$\frac{91\,409\,368}{17\,309\,875}$	$\frac{109\,888\,424}{21\,187\,764}$	$\frac{126\,046\,807}{24\,947\,054}$	$\frac{101\,902\,067}{30\,114\,066}$
5,28 : 1	5,19 : 1	5,05 : 1	3,38 : 1

As the generally accepted norm for this ratio is unknown, the only barometer we have is to compare it from year to year. The declining ratio shows that the cash received, which is mainly for the payment of services delivered, do not escalate at the same trend than the operating budget or expenditure. This is also the reason for the escalating debtors.

$$\text{Debtors/Income} = \frac{\text{Gross debtors}}{\text{Total income}}$$

30 June 2001	30 June 2002	30 June 2003	30 June 2004
$\frac{53\,877\,995}{176\,803\,771}$	$\frac{69\,003\,318}{211\,989\,867}$	$\frac{85\,424\,550}{254\,849\,785}$	$\frac{117\,153\,944}{322\,189\,444}$
30,47%	32,55%	33,52%	36,36%

The generally accepted norm in this regard is 16,7%. Unfortunately Stellenbosch is far from the norm and it seems that the issue of debtors in arrears is still a major problem.

(e) External issues impacting on the current budget

- A provision for bad debts has been made. A bad debt provision for an amount equivalent to 50% of all debtors over 90 days on the age analysis is made. The current average collection rate of 97% has resulted in the provision for the 2003/04 year to be approximately R6 million. Any change in the collection rate therefore has a significant impact on required budget provision.
- The National Electricity Regulator has determined that the 2004/05 electricity tariffs may only grow with 3,5% and a similar limitation is expected for the 2005/06 year.
- Additional property rates from agricultural land are expected to be R5 000 000 per year. 50% has been phased in during 2004/2005, which will be increased to 75% during the 2005/06 year.

2.5 Performance Overview

(a) Background and methodology

An annual perception survey is conducted among households and business owners/managers operating in the Stellenbosch area as part of a larger survey conducted through out the entire Cape Winelands District (CWDM). The findings for 2004 are presented with comparative figures for 2003, where applicable.

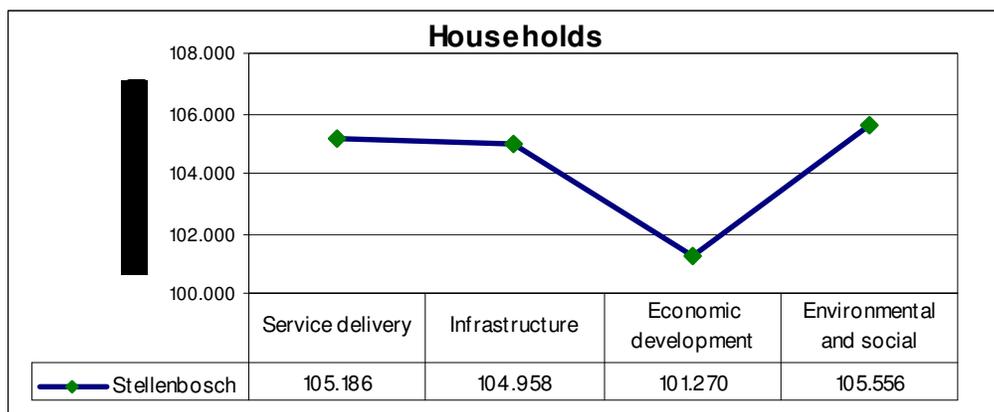
In order to ascertain the perceptions and importance of delivery, four categories consisting of 28 delivery attributes were measured among households and business owners/managers. The four categories were titled service standards and delivery, infrastructure standards and delivery, delivery of economic development services and environmental and social delivery services. In addition, a total of 22 service quality statements were also introduced for the first time during the 2004 survey in order to measure the service levels of the municipality.

The population was defined as all households that are permanent residents in the Stellenbosch area, including informal settlements and rural communities. The universe of enterprises consisted of all businesses that are registered for the payment of levies to the CWDM and are included in their database. Non-levy paying businesses were also included in the survey sample. A total of 676 households were surveyed on the basis of personal interviews. A response rate of 86,89% was achieved, which implied a requirement for 778 contacts. The sampling design was a systematic random sample stratified geographically and by population group. A total of 231 businesses operating in the Stellenbosch area were also included in the survey. Personal interviews were also conducted with business owners/managers. A total of 316 contacts were required to achieve the response rate of 73,10%. The sampling design for the selection of businesses was also a systematic random sample stratified geographically and on the basis of economic activity and size of business.

(b) Survey findings related to delivery

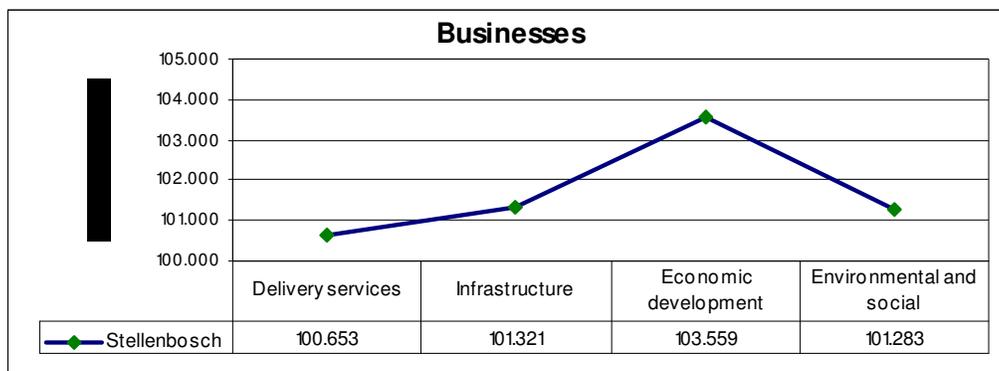
The weighted combined (households and businesses) **overall level of delivery satisfaction** is 55,01% for 2004 compared to 53,91% in 2003. The overall current mean satisfaction level among households of the Stellenbosch area is 54,29% compared to 52,86% in 2003. Among business owners/managers, the overall current mean satisfaction level is 57,13% for 2004 compared to 55,52% in 2003.

Respondents were also requested to indicate their satisfaction levels for each of **four delivery categories**. The findings suggest that for each of the four delivery categories (i.e. service standards and delivery, infrastructure standards and delivery, delivery of economic development services and environment and social delivery services) households indicated that the Stellenbosch Municipality managed to increase performance from 2003 to 2004. The following figure highlights the relative improvement of performance as perceived among households for each delivery category for 2004 (2003 is the base year).



Note: An index of more than 100 basis points suggests that the municipality was able to improve delivery performance from 2003 to 2004. A figure lower than 100 basis points suggests that the delivery performance was lower in 2004 than in 2003.

Business owners/managers operating in the Stellenbosch municipal area also concur that the municipality managed to improve performance in all four primary delivery categories from 2003 to 2004. The findings are presented in the figure below.



(c) Importance of individual delivery components

Households: The overall cleanliness of the urban areas and overall provision of water as individual delivery components are less important on average in 2004 than in 2003, although the provision of water remains the most important attribute of the service provision category relative to other components. Other attributes of the service provision category (e.g. quality of water and provision of electricity) have increased in importance from 2003 to 2004.

The importance of road-related infrastructure as individual components (i.e. provision of roads and quality of road surfaces) has decreased from 2003 to 2004. However, in terms of the relative importance to other infrastructure components, the provision of road infrastructure remains the most important component followed by the quality of road surfaces. Efforts to reduce unemployment over time and the provision of housing remain the most important attributes associated with the delivery of economic development services. However, provision of housing, financial control and spending by the municipality on economic development services, and support for job creation industries have decreased slightly in terms of importance as individual components from 2003 to 2004.

Addressing crime and lawlessness has decreased slightly in terms of importance, but remains together with addressing poverty and promoting social upliftment as the most important social delivery elements on average when compared on a relative basis to other components of the environmental and social delivery category.

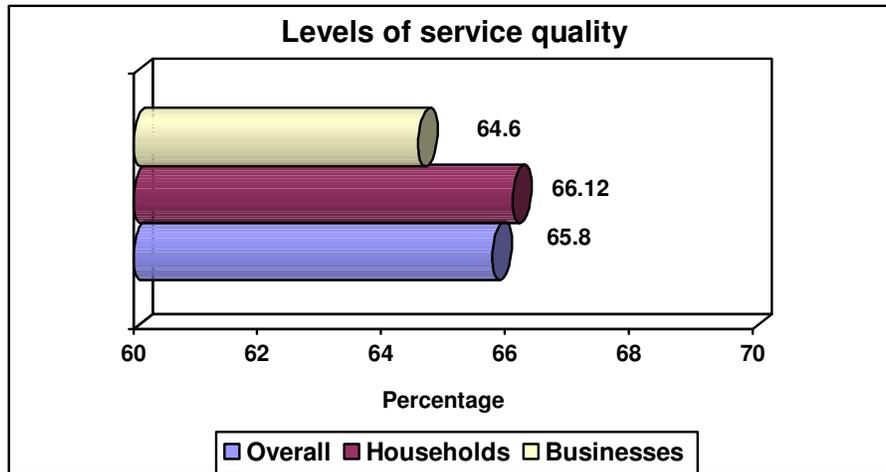
Businesses: Overall provision and quality of water are the highest ranked delivery components in the standard service provision category for 2004 relative to other delivery components. The overall cleanliness of the urban areas, the overall quality of water, and the provision of fire services as individual items have increased in importance from 2003 to 2004.

In terms of infrastructure, the appearance of medians in roads and the atmosphere of parks and green areas have increased in importance as individual delivery components from 2003 to 2004. According to business owners/managers provision for parking and road related infrastructure (i.e. provision of roads and quality of road surfaces) is ranked as the most important components of infrastructure for 2004. Support for job creation industries followed by provision for housing and efforts to reduce unemployment over time are the highest ranked components of economic development service delivery in 2004 relative to the other components of the category. However, applying principles of sustainable economic development has indicted the highest increase in terms of importance as an individual item followed by assistance for development of small enterprises and support for job-creation industries in 2004 when compared to 2003.

Satisfactorily addressing issues of crime and lawlessness and addressing poverty and social upliftment are the top ranked components of the environmental and social delivery services category relative to other components. However, crime and lawlessness and addressing poverty and promoting social upliftment have decreased slightly in terms of importance as individual items from 2003 to 2004. However, protecting the heritage value of the town and the ability to instill a sense of community pride have increased significantly as individual items from 2003 to 2004.

(d) Assessment of service quality levels

The weighted service quality level for Stellenbosch as indicated by households and businesses combined is 65,80%. The overall level of service quality together with a breakdown between households and businesses is highlighted in the figure below.



It is apparent from an assessment of the individual service quality ratings among **households** that the municipality achieved rating scores of above 60% (i.e. 3 out of 5 points) for all the service quality statements. Furthermore, households residing in the municipal area indicate the highest ratings for the well-dressed and neat appearance of municipal employees, the visual appealing nature of the physical facilities of the municipality and the use by the municipality of up-to-date equipment.

It is apparent from an assessment of the ratings among **business owners/managers** that that the municipality achieved rating scores of above 60% (i.e. 3 out of 5 points) for all the service quality statements. Business owners/managers operating in the municipal area assign the highest ratings to the well-dressed and neat appearance of municipal employees, the error-free monthly municipal statements and the use by the municipality of up-to-date equipment.

(e) Conclusion

The findings presented above are monitored on a regular basis through annual updates. The survey forms part of the Stellenbosch Municipality’s endeavour to improve delivery performance and service quality on a continuous basis through performance measurement and benchmarking.

3 STRATEGY

Where do we want to go ?

3.1 The Balanced Scorecard Approach

Stellenbosch Municipality adopted the **Balanced Scorecard**⁽²⁾ approach as the basis for the Municipality's strategic management system. The *Balanced Scorecard* approach was developed in the early 1990's by Harvard Business School professor, Robert Kaplan, and management consultant, David Norton.

The Balanced Scorecard is a worldwide accepted **management tool** that enables organisations to clarify their vision and strategy and translate them into action. It provides feedback around both the internal organisational processes and external outcomes in order to continuously improve strategic performance and results.

The Balanced Scorecard focuses primarily on **strategic** issues and will –

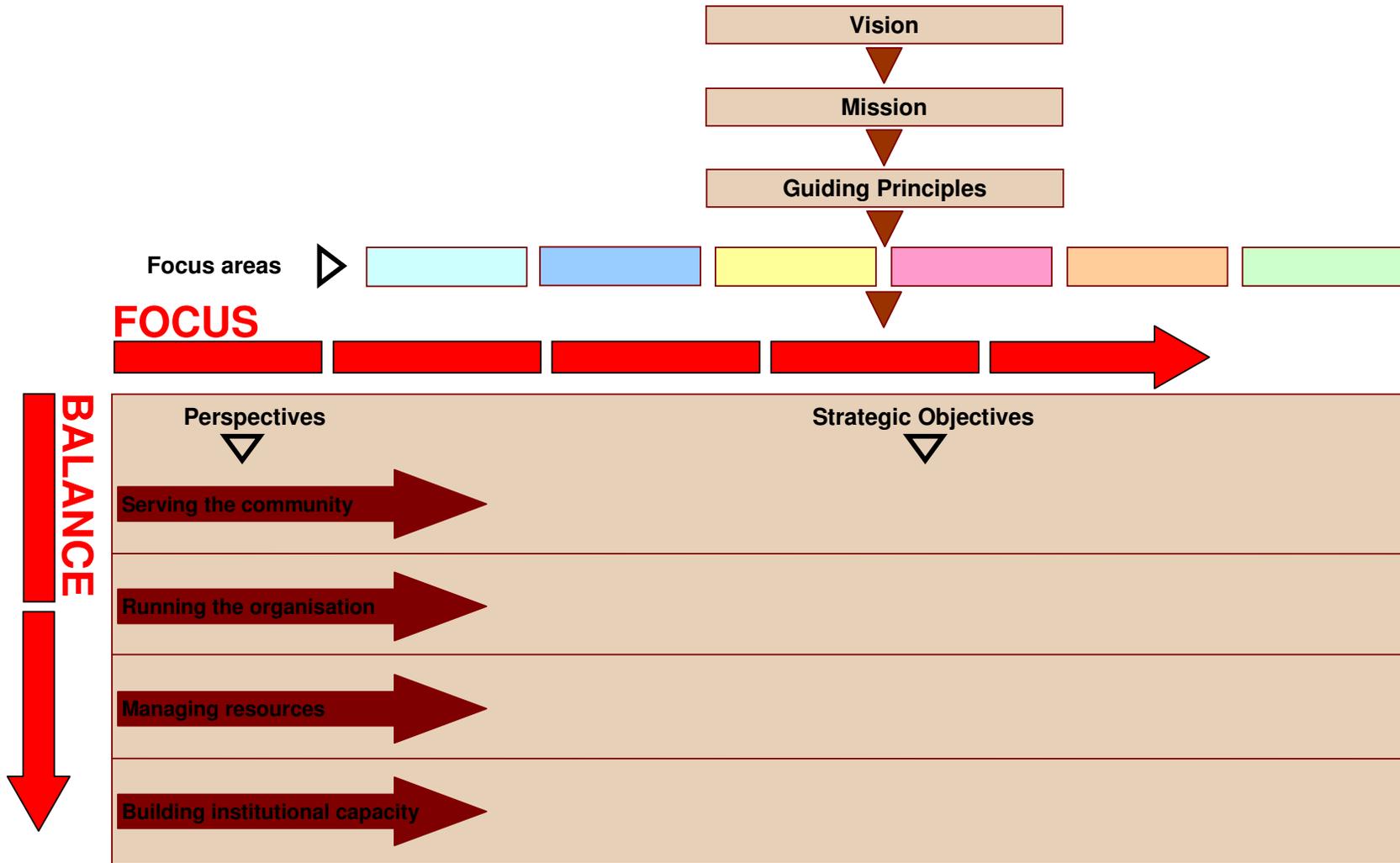
- translate an organisation's strategy into tangible objectives and measures;
- use four **perspectives**⁽³⁾ to ensure a balanced approach, i.e. Serving the community (Customer), Running the organisation (Internal Processes), Managing resources (Financial) and Building institutional capacity (Innovation and learning);
- provide a visual representation of organisational game plan; and
- allow us to measure financial and customer results, operations and organisation capacity.

The Balanced Scorecard is –

- a strategic management system for the whole organisation;
- a communications tool to make strategy clear to everyone;
- a way to balance financial and non financial views of the organisation's performance categories;
- a journey;
- a system for increasing accountability;
- a commitment to change; and
- a way of aligning the organisation's vision with human and capital resources and with day-to-day operations.

The *Balanced Scorecard* approach is sketched in **Figure 2** below.

Figure 2: The Balanced Scorecard Approach



3.2 A Balanced Scorecard for Stellenbosch

(a) Vision

To be a professionally managed municipality that governs, leads and facilitates in a way that ensures -

- An integrated, reconciled and united community, free from all forms of discrimination;
- A harmonious, crime-free area -
 - with a vibrant economy;
 - with a gratifying and sustainable lifestyle for all, visibly acknowledging its diverse socio-historical heritage while conserving its rich built, agricultural, rural and natural environment; and
 - whose hospitality, rich diversity, history and character make it a choice destination for tourists; and
- An acclaimed centre of learning, viticulture and sport.

(b) Mission

Our mission or purpose is to –

- provide democratic, accountable and transparent government to all our communities, responsive to the needs of the people;
- ensure the provision of reliable and affordable services to all our communities in a sustainable manner;
- ensure a quality of life for all our communities;
- to establish a safe municipal area underpinned by a vibrant, growing economy where employment opportunities are created and poverty eradicated;
- establish a quality and healthy environment that is clean, attractive to investors and welcoming to visitors;
- to encourage and empower all communities, particularly those in greatest need, to become involved in the matters of local government.

This we will do through the commitment of a motivated and dedicated team.

(c) Guiding Principles

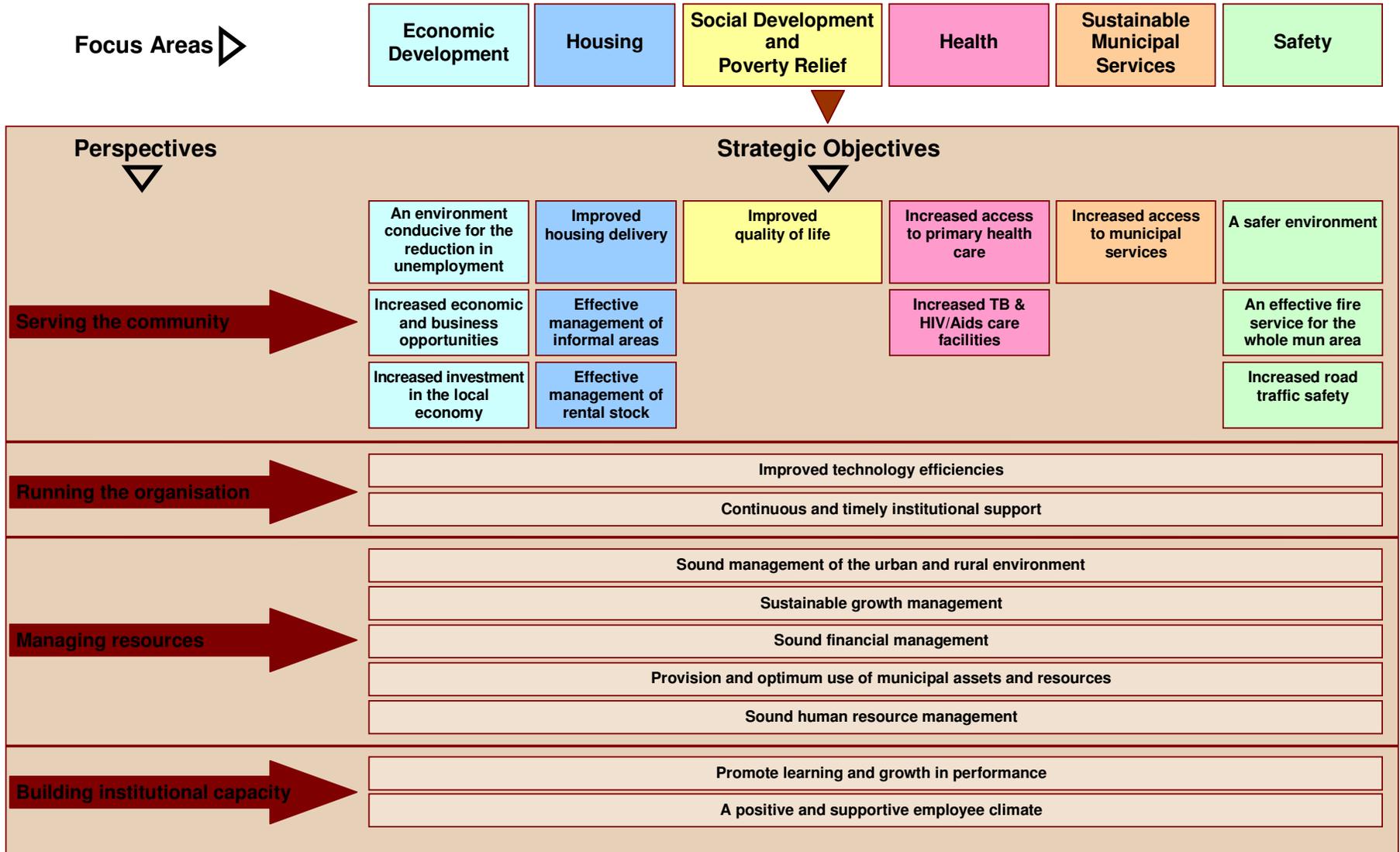
- **Sustainable Development**⁽⁴⁾ (the three equally important imperatives for sustainable development are Social Development, Economic Growth and Equity and Conserving Natural Resources and the Environment).
- An unqualified commitment to the goals and targets of **Agenda 21**⁽⁵⁾.
- **Smart Growth**⁽⁶⁾
- Delivery of a public service according to the eight principles of **Batho Pele**⁽⁷⁾
- General principles for land development as stipulated in the **Development Facilitation Act No 67 of 1995, Section 3**⁽⁸⁾.
- A high standard of professional ethics.
- Efficient, economic and effective management of resources.
- Financial integrity
- Good Governance (effective leadership, transparency, accountability, probity, equitable access to services, a commitment to partnership working, and institutional capacity building.)
- Services provision that is impartial, fair, equitable and without bias.
- Good human-resource management and career-development practices that maximizes human potential.

- Co-operation and solidarity (partnerships for exchange of good practice, support and mutual learning)
- Employment and personnel management practices that are based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.

(d) Corporate Scorecard

The Corporate Scorecard for Stellenbosch Municipality is outlined in **Figure 3** below.

Figure 3: Corporate Scorecard for Stellenbosch Municipality



3.3 Measuring the Outcomes

(a) *Serving the Community Perspective*

Strategic Objectives	Measures	Measuring Tools	Targets
Focus Area: Economic Development			
An environment conducive for the reduction in unemployment	Number of businesses that intend to leave Stellenbosch as a % of total formal operating businesses	Primary survey and secondary data collation (internal and external sources)	By 2006: Reduce the number of businesses intending to leave Stellenbosch from 8,8% (2004) to 6%
	Take-up of local labour as a % of the total economic active population of Stellenbosch	Primary survey and secondary data collation (internal and external sources)	By 2006: Ensure a take-up of local labour by contractors of 20%
	Number of public works programmes embarked upon	Primary survey and secondary data collation (internal and external sources)	By 2006: Two public works programmes embarked upon
Increased economic and business opportunities	Number of new businesses locating to and operating in the Stellenbosch area	Primary survey and secondary data collation (internal and external sources)	By 2006: The net number of businesses operating in Stellenbosch increases by 50 from 3483 (2004 - levy data)
	Number of LED projects embarked upon	Primary survey and secondary data collation (internal and external sources)	By 2006: Four LED projects of which two are community driven and two are of a larger magnitude
	Number of facilitations to support the establishment of SMMEs	Primary survey and secondary data collation (internal and external sources)	By 2006: Facilitation is provided for the establishment of five SMMEs
Increased investment in the local economy	Number of building plans passed	Primary survey and secondary data collation (internal and external sources)	By 2006: 20% increase in the number of building plans passed
	Number of applications for development projects	Primary survey and secondary data collation (internal and external sources)	By 2006: 30% increase in the number of applications received for developments
	Number of development projects promoted by the municipality	Primary survey and secondary data collation (internal and external sources)	By 2006: 50% of projects promoted by the municipality attract sufficient levels of investment
Focus Area: Housing			
Improved housing delivery	Number of housing units provided	Actual count	800 per annum for year one with 10% annual increase
Effective management of informal areas	Number of informal structures	Actual count	By 2007: 10% reduction from ±3940 in February 2005
Effective management of rental stock	Number of rental stock units	Actual count	By 2007: Disposal of Lavanda, Aurora and Phyllaria

Strategic Objectives	Measures	Measuring Tools	Targets
Focus Area: Social Development and Poverty Relief			
Improved quality of life	Perception of quality of life	Develop an index from the annual questionnaire	Annual increased positive perception
	Availability of social services (numbers)	Actual count	
	Completion of electronic community information centre	Primary survey	By 2007: Pilot site completed
	Implementation of "Wheelie Wagon Project" in conjunction with Western Cape Provincial Library Service	Primary survey	By 2006: Implemented in selected rural areas
Focus Area: Health			
Increased access to primary health care	Number of primary health care facilities within 5 km of users	Actual count / Analysis of clinic placements (annually)	By 2010: Three new clinics
	Number of clinics with a computerised patient and medical stock database	Primary survey	By 2010: Computerised patient and medical stock database at all clinics
Increased TB and HIV/Aids care facilities	Number of clinics with TB and ARV facilities	Actual count	By 2008: TB and ARV facilities at three clinics
	Number of step-down facilities	Actual count	By 2008: Three step-down facilities
Focus Area: Sustainable Municipal Services			
Increased access to municipal services	Number of households without access to potable water	Actual count	By 2008: Reduction to zero from 3137 in 2001 (Census)
	Number of households without access to sanitation	Actual count	By 2010: Reduction to zero from 3173 in 2001 (Census)
	Availability of solid waste dumping facilities	Primary survey	By 2007: Completion of a new transfer station to replace the Stellenbosch dumping site.
	Implementation of the "blue bag" recycling initiative	Primary survey	By 2006: Implementation in the Greater Stellenbosch area
	% of dwelling units/structures with acceptable access to emergency vehicle routes	Actual count	By 2008: 100%

Strategic Objectives	Measures	Measuring Tools	Targets
Focus Area: Safety			
A safer environment	Number of visible law enforcement officers	Actual count	By 2010: Increase to 50 from 16 in 2005 (excluding admin staff)
	% of employees trained in safe working procedures	Actual count	By 2007: 100%
	Completion of disaster management plan	The plan	By 2008: Full completion
An effective fire service for the whole municipal area	Adherence to legal requirements in respect of reaction time	Primary survey and secondary data collation	By 2010: Full adherence
	Establishment of a volunteer corps	Primary survey and secondary data collation	By 2007: Establishment
Increased road traffic safety	Compliance with the law enforcement monitoring programme	Primary survey and secondary data collation	Continuous: Full compliance

(b) Running the Organisation Perspective

Strategic Objectives	Measures	Measuring Tools	Targets
Improved technology efficiencies	Completion of master plan for IT system	The plan	By 2006: Full completion
	Implementation of master plan	Primary survey and secondary data collation	By 2010: Full implementation
Continuous and timely institutional support	Completion of municipal land management plan (MLMP)	The plan	By 2005: Full completion
	Completion of policy detail per category and appropriate by-laws	Primary survey	By 2006: Full completion
	Implementation of MLMP	Primary survey	By 2007: Full implementation
	Implementation of document management system (DMS)	Primary survey and secondary data collation	By 2006: Utilisation of DMS for application process management
			By 2007: Electronic access by all councillors to relevant council documents
			By 2008: Utilisation of DMS for procurement process management
Implementation of an interactive webpage	Webpage	By 2006: Appropriate infrastructure in place	
Completion of office accommodation survey	The survey	By 2006: Report to and decision by Council	

Strategic Objectives	Measures	Measuring Tools	Targets
Continuous and timely institutional support (<i>continued</i>)	% of directors and senior management empowered to effectively deal with matters in terms of their line function-specific legislation	Actual count	By 2006: 100%
	Revision and consolidation of all municipal by-laws (policy formulation)	Relevant documentation	By 2006: 50% By 2008: 100%
	Development and implementation of a risk management awareness campaign	Primary survey	By 2006: Developed and implemented

(c) Managing Resources Perspective

Strategic Objectives	Measures	Measuring Tools	Targets
Sound management of the urban and rural environment	% of applications completed per quarter in accordance with prescribed processes	Primary survey and secondary data collation (internal and external sources)	By 2006: 10% (Without the required staff complement)
	% of enquiries and requests for information attended to by the Planning Department	Primary survey and secondary data collation (internal and external sources)	By 2006: 80% within 48 hours of being lodged
	% of households and businesses rate the appropriate use of land by the municipality	Primary survey and secondary data collation (internal and external sources)	By 2006: 70% above 5 points on a 9-point rating scale (1=low and 9=high)
	Registration of Stellenbosch Biosphere Reserve with Unesco	Application document	By 2008: Submission of registration application
	Completion of survey and database on all oak trees in the CBD	Relevant documentation	By 2007: Completed
	Completion of feasibility study on cemetery needs and council policy	Relevant documentation	By 2008: Completed
Sustainable growth management	% of households and businesses rate the application of sustainable economic development principles	Primary survey and secondary data collation (internal and external sources)	By 2006: 70% above 5 points on a 9-point rating scale (1=low and 9=high)
	% of households and businesses rate the appropriate use of the natural environment	Primary survey and secondary data collation (internal and external sources)	By 2006: 70% above 5 points on a 9-point rating scale (1=low and 9=high)
	% of households and businesses rate the enhancement of quality of life by the appropriate management of the built environment	Primary survey and secondary data collation (internal and external sources)	By 2006: 70% above 5 points on a 9-point rating scale (1=low and 9=high)

Strategic Objectives	Measures	Measuring Tools	Targets
Sound financial management	Improved performance on prescribed ratio	$A = \frac{B-C}{D}$ <p>A = Debt coverage B = Total operating revenue received C = Operating grants D = Debt service payments (I&R/Depreciation) due within fin year</p>	June 2004: 228 : 1 Norm: Not available Target: Maintain the existing favourable ratio
		$A = \frac{B}{C}$ <p>A = Outstanding service debtors to revenue B = Outstanding service debtors C = Actual revenue received for services</p>	June 2004: 0,14 : 1 Norm: Not available Target: Maintain the existing favourable ratio
		$A = \frac{B+C}{D}$ <p>A = Cost coverage B = All available cash C = Investments D = Monthly fixed operating expenditure</p>	June 2004: 3,97 : 1 Norm: Not available Target: Maintain the existing favourable ratio
		$A = \frac{B}{C}$ <p>A = Current ratio B = Current assets C = Current liabilities</p>	June 2004: 1,17 : 1 Norm: 2,00 : 1 Target: Increase ratio to the norm by 2008
		$A = \frac{B}{C} \times \frac{365}{1}$ <p>A = Average debtors period B = Average debtors C = Turnover (Sales)</p>	June 2004: 111 days Norm: 60 days Target: Decrease average debtors period to the norm by 2008
		$A = \frac{B}{C}$ <p>A = Long-term debt / Income B = Long term liabilities C = Total income</p>	June 2004: 6,4% Norm: 35% Target: Maintain the existing favourable ratio

Strategic Objectives	Measures	Measuring Tools	Targets
Sound financial management (continued)		$A = \frac{B}{C}$ A = Debtors / Income B = Gross debtors C = Total income	June 2004: 30,34% Norm: 16,70% Target: Decrease the % to the norm by 2008
		$A = \frac{B-C}{D}$ A = Net Debtors / Income B = Gross debtors C = Bad debt provision D = Total income	June 2004: 23,47% Norm: 12,50% Target: Decrease the % to the norm by 2008
		$A = \frac{B}{C}$ A = Personnel to total expenditure B = Total salaries and wages C = Total expenditure	June 2004: 38,14% Norm: 30,00% Target: Decrease the % to the norm by 2008
		$A = \frac{B+C}{D}$ A = Debt servicing cost to total expenditure B = Interest and redemption C = Depreciation D = Total expenditure	June 2004: 0,44% Norm: 15,0% Target: Maintain the existing favourable ratio
Provision and optimum use of municipal assets and resources	% of water purchased from DWAF and City of Cape Town	Primary data	By 2005: Decrease of 20% on the 1.76 mega litres purchased in 2003
	Bulk and network water losses	Primary data	Ongoing: 1% loss reduction per annum
	% of residents in Langrug with access to electricity	Actual count	By 2007: 100%
	Completion of major electricity distribution upgrade in Stellenbosch historical core	Primary data	By 2010: Firm and stable supply
	Installation of 66kV cable between new Paradyskloof substation and Jan Marais substation.	Primary data	By 2010: Full installation

Strategic Objectives	Measures	Measuring Tools	Targets
Provision and optimum use of municipal assets and resources (<i>continued</i>)	Closing the 185mV supply ring between Franschhoek and Monument substations	Primary data	By 2010: Full installation
	Km of untarred roads	Actual measure	By 2010: Reduction to 9 km from 18 km in February 2005
	Number of households not within 500m from public transport pick-up points	Actual count	By 2010: Reduction to zero from 360 in February 2005
	Franschhoek stormwater capacity	Primary data	By 2010: On master plan standard
Sound human resource management	% of management and supervisory staff empowered to effectively deal with labour relations and labour law issues	Actual count	By 2006: 50% By 2008: 100%
	% of management and supervisory staff empowered to effectively deal with employment equity issues	Actual count	By 2006: 50% By 2008: 100%
	Implementation of employee assistance programme (EAP)	Programme	By 2007: Full implementation

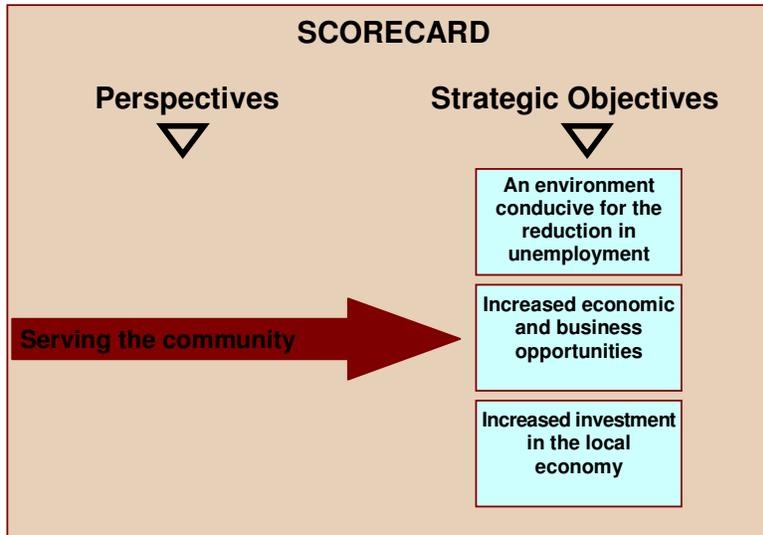
(d) Building Institutional Capacity Perspective

Strategic Objectives	Measures	Measuring Tools	Targets
Promote learning and growth in the organisation	Completion of comprehensive education, training and development strategy	Strategy document	By 2006: Completion
	Spending on education, training and human resource development	Operating budget	By 2010: 2% of salary bill
A positive and supportive employee climate	Rating on employee satisfaction index	Develop employee satisfaction index – internal questionnaire	Annual rating increase

4 STRATEGIC INITIATIVES

How do we get there ?

4.1 Economic Development



Long-term economic health is in large part driven by the ability to facilitate private sector job growth and investment. The Economic Development Focus Area seeks to maintain, increase and enhance the quality and number of jobs available within the municipal area. This requires investment in public services, facilities, infrastructure and a commitment to small business enterprise leading to an increased competitive position and profitability for businesses. Public and private commitment and cooperation are necessary for effective economic development.

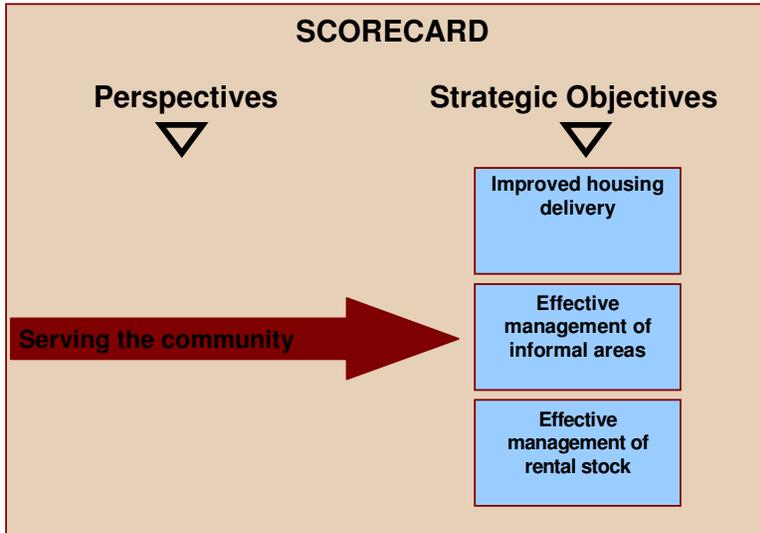
2005/2006 Capital Budget Summary

Strategic Objectives	Basic	Ad Hoc
An environment conducive for the reduction in unemployment	800 000	2 000 000
Increased economic and business opportunities	1 200 000	3 600 000
Increased investment in the local economy	800 000	1 000 000
Total	2 800 000	6 600 000

Strategic Initiatives

- Enhance skills and capacity of locals through access to skills training and provision of facilities
- Provide and develop land in support of job creation
- Create, market and manage tourism development & economic investment opportunities
- Develop business and trading opportunities
- Ensure effective internal and external communication and public relations
- Manage and implement LED programmes, projects and best practices
- Effectively measure and monitor macro and micro economic activities

4.2 Housing



In undertaking its housing programme, the Municipality will strive to eliminate previous approaches which effectively separated the provision of housing stock from other services, be they physical or social. The massive damaging effects of this approach are physically reflected in our urban and rural areas, and socially reflected in the dislocation of our society.

The housing programme will not be limited to housing, but will be promoted in such a manner as to give meaning to the goal of creating viable communities.

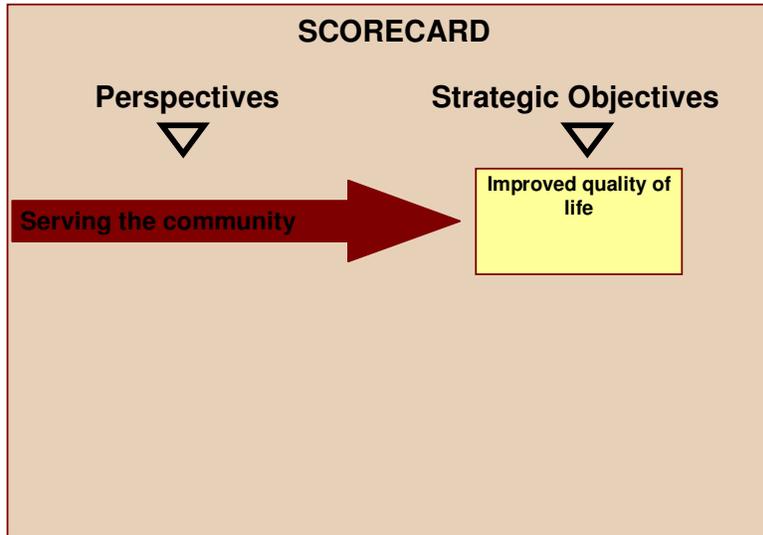
2005/2006 Capital Budget Summary

Strategic Objectives	Basic	Ad Hoc
Improved housing delivery	7 220 000	66 778 000
Effective management of informal areas		
Effective management of rental stock	600 000	250 000
Total	7 820 000	67 028 000

Strategic Initiatives

- Provide all people with access to adequate shelter
- Provide bulk services for low cost housing
- Manage informal areas effectively
- Manage the municipal rental stock effectively

4.3 Social Development and Poverty Relief



Success in the Social Development and Poverty Relief Focus Area requires Departments to work together and collaborate with neighbourhoods to identify and solve problems. Resources in this area (including stronger partnerships with social service agencies and non-profit organisations) must be coordinated to address the multiple and complex challenges that exist in neighbourhoods. It is critical that Municipal staff understand the dynamics of communities and possess the skills and abilities necessary to effectively engage neighbourhoods, residents and community leaders.

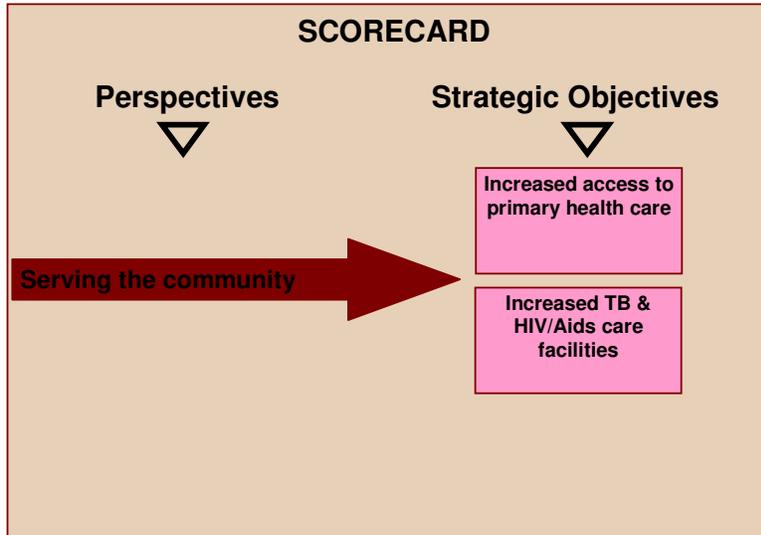
2005/2006 Capital Budget Summary

Strategic Objectives	Basic	Ad Hoc
Improved quality of life	2 525 000	1 105 000
Total	2 525 000	1 105 000

Strategic Initiatives

- Develop, maintain and manage sport and outdoor recreation facilities
- Facilitate the provision of schooling facilities for both children and adults of the community
- Ensure the provision of community care facilities and programmes
- Provide an effective and efficient library service
- Provide for special capital needs in wards

4.4 Health



It is essential to obtain the active participation and involvement of all sectors of South African society in health and health-related activities. All sections of the community, all members of households and families and all individuals should be actively involved, in order to achieve the health consciousness and commitment necessary for the attainment of goals set at the various levels. The people of South Africa have to realise that, without their active participation and involvement, little progress can be made in improving their health status.

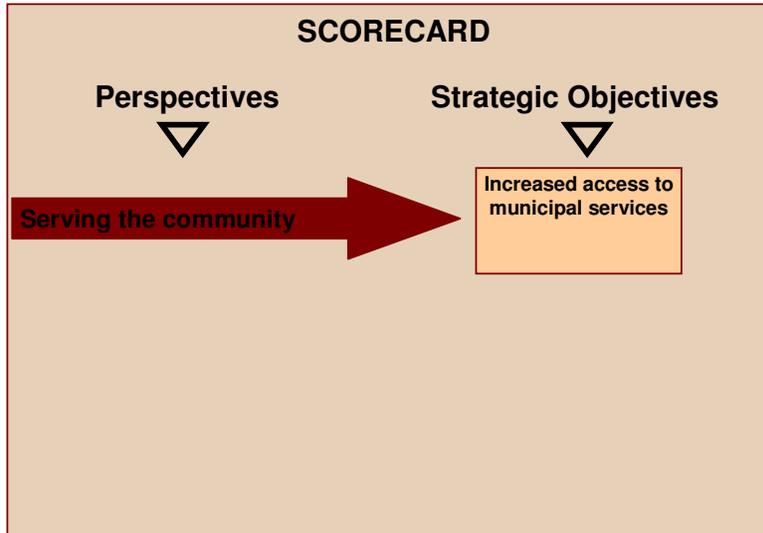
2005/2006 Capital Budget Summary

Strategic Objectives	Basic	Ad Hoc
Increased access to primary health care	1 020 000	1 750 000
Increased TB & HIV/Aids care facilities		
Total	1 020 000	1 750 000

Strategic Initiatives

- Provide effective TB and HIV/Aids support
- Provide an effective primary health care service to the community

4.5 Sustainable Municipal Services



The Constitution places an obligation on municipal councils to ensure that municipal services are delivered in a sustainable way. This is a daunting challenge. Despite the significant contribution made by recent public infrastructure programmes, the demand for basic services continues to far outpace available government finances.

Municipalities must look for innovative ways of providing and accelerating the delivery of municipal services, to improve service standards, and to ensure services are affordable and delivered efficiently.

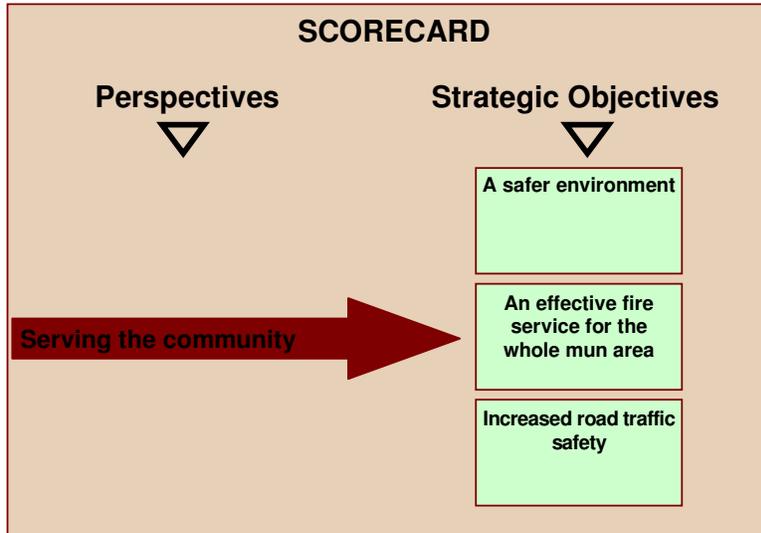
2005/2006 Capital Budget Summary

Strategic Objectives	Basic	Ad Hoc
Increased access to municipal services	8 630 000	46 300 000
Total	8 630 000	46 300 000

Strategic Initiatives

- Provide the community with access to appropriate infrastructure and services
- Provide the community with access to an appropriate and acceptable water supply
- Ensure the effective maintenance and optimum utilisation of existing water infrastructure
- Provide the community with access to an appropriate and acceptable sanitation service
- Ensure the effective maintenance and optimum utilisation of existing sanitation infrastructure
- Provide the community with access to an appropriate and acceptable electricity service
- Ensure the effective maintenance and optimum utilisation of existing electricity infrastructure
- Street lighting
- Provide the community with access to appropriate and acceptable solid waste removal.
- Ensure the effective maintenance and optimum utilisation of existing waste management infrastructure
- Roads and Stormwater, Transport and Traffic Planning
- Ensure the effective maintenance and optimum utilisation of existing roads and stormwater infrastructure
- Comply with the minimum requirements of the NER (quality of supply)
- Provide effective and efficient specialised services
- Ensure that water is used effectively, efficiently and sustainably. Manage water and wastewater in an environmentally responsible and sustainable manner.

4.6 Safety



One of the critical measures of a healthy community is its citizens feeling safe in the areas where they live, work and shop. The Municipality will take a proactive approach to build safe neighbourhoods by addressing not only crime and disorder but also conditions such as housing, physical appearance and economic vitality that impact the safety of a neighbourhood. There will be an emphasis on educating, engaging and empowering residents to become active partners in the development of collaborative solutions that result in a safer municipal area.

2005/2006 Capital Budget Summary

Strategic Objectives	Basic	Ad Hoc
A safer environment	500 000	
An effective fire service for the whole municipal area	1 600 000	
Increased road traffic safety	800 000	
Total	2 900 000	

Strategic Initiatives

- Ensure central business districts (CBD's) that are safe, well managed, thriving, successful and enjoyable
- Ensure the safety and security of municipal buildings, property and the people using it.
- Provide an effective law enforcement and security service that is integrated with the SAPS and interacts well with community structures.
- Provide an effective disaster management service in line with an approved disaster management plan.
- Provide an effective fire prevention service.
- Monitor and manage parking effectively
- Traffic management and law enforcement
- Ensure the safety of pedestrians and cyclists using the road system

4.7 Running the Organisation Perspective



2005/2006 Capital Budget Summary

Strategic Objectives	Basic	Ad Hoc
Improved technology efficiencies	1 000 000	
Continuous and timely institutional support	250 000	7 050 000
Total	1 250 000	7 050 000

Strategic Initiatives

- Purchase, maintain and replace computer systems and software
- Provide effective and efficient legal services for the organisation
- Provide effective and efficient secretariat services
- Provide an economical, effective, efficient and accountable administration
- Ensure economical, effective, efficient and accountable departments
- Council land management and administration
- Ensure strategic management that delivers
- Provide an effective and efficient general shared service to all directorates

4.8 Managing Resources Perspective



2005/2006 Capital Budget Summary

Strategic Objectives	Basic	Ad Hoc
Sound management of the urban and rural environment	1 919 000	
Sustainable growth management		530 000
Sound financial management		
Provision and optimum use of municipal assets and resources	4 050 000	
Sound human resource management	950 000	
Total	6 919 000	530 000

Strategic Initiatives

- Beautification
- Maintain and improve the quality and quantity of trees
- Eradicate invader plants in all the natural areas, including riverbanks and mountain slopes.
- Manage, conserve and enhance the cultural and built environment
- Manage, conserve and enhance the natural environment including the quality of the river system
- Manage signage
- Pollution and noise control
- Develop, maintain and manage public open spaces (including parks and playgrounds) and cemeteries
- Planning for infrastructure and superstructure projects
- Ensure the maximum protection and preservation of agricultural land
- Introduce planning initiatives for land reform
- Introduce urban renewal programmes and initiatives
- Introduce spatial planning initiatives and programmes
- Ensure a financially viable and sound Municipality
- Ensure the effective and efficient management of expenditure
- Provide an effective and efficient financial administration
- Purchase, maintain, replace and monitor municipal vehicles
- Purchase, maintain and replace municipal furniture, tools and equipment
- Construction and maintenance of municipal buildings and facilities
- Provide effective and efficient revenue management
- Ensure the optimum development and utilisation of human resources

4.9 Building Institutional Capacity Perspective



2005/2006 Capital Budget Summary

Strategic Objectives	Basic	Ad Hoc
Promote learning and growth in performance		
A positive and supportive employee climate		
Total		

Strategic Initiatives

- Provide comprehensive education, training and human resource development
- Ensure a positive and supportive employee climate

5 SECTORAL POLICY

How do we move forward?

5.1 Economic Development

Strategic Objectives:

- *An environment conducive for the reduction in unemployment*
- *Increased economic development and business opportunities*
- *Increased investment in the local economy*

5.1.1 Local economic development

Employment

- Enterprises that submit applications must demonstrate the number of direct job opportunities created with an indication of take-up among locals.
- Labour intensive projects which demonstrate significant take-up of different levels of local labour (skilled, semi-skilled and unskilled) will receive preference.
- Enterprises that submit applications must demonstrate the minimisation of leakages, i.e. “buy local”.

Income for the local economy

- Projects will be favoured that maximise direct income for the local economy.
- Projects will be favoured that do not deny or curtail access to resources required to uplift the broader Stellenbosch community.

Revenue accruing to public authorities

- Enterprises that submit applications must demonstrate that the project will enhance and contribute to local authority revenues.

Ownership

- Previously Disadvantaged Individuals (PDI's) should have **voting rights** in the enterprise submitting an application.
- Black groups and PDI's should have a **BEE entitlement** in the form of equity in the enterprise submitting the application.
- PDI and BEE groups should be represented in the **management** of the enterprise.

Skills development

- Skills development programmes applicable to the project submission should be demonstrated, which also includes the number of proposed learners in leaderships applicable to locals (if appropriate).

Preferential procurement

- Affirmative procurement from **black enterprises** of differing degrees (excellent, good and acceptable BEE levels) should be demonstrated as part of the application.
- Affirmative procurement from **local black enterprises** of differing degrees (excellent, good and acceptable BEE levels) should be demonstrated as part of the application.
- A robust independent verification and reporting mechanism will be used to avoid fronting.

Enterprise Development

- Enterprises are required to indicate what contribution is made to local SMME development in terms of excellent or good BEE contributions of a monetary and/or quantifiable non-monetary nature.

5.2 Housing

Strategic Objectives:

- *Improved housing delivery*
- *Effective management of informal areas*
- *Effective management of rental stock*

5.2.1 Housing Delivery Plan

The Stellenbosch Housing Plan is Council's first attempt to have a business-like approach to our housing service. It is a high-level, macro plan that outlines the tasks to be undertaken over the next few years and includes various aspects of housing that are vital to providing an excellent housing service. The Municipality developed the Housing Plan assisted by Arcus Gibb Engineering Consultants and Dennis Moss Town Planners and Architects. The Housing Plan acts a yardstick for measuring our progress. It is a live, working plan that will be revisited annually as the future unfolds.

The Plan is supported by reports that are the results of a socio-economic surveys, situational analyses, capacity and constraints analyses and community consultation.

The Plan also makes the projection of addressing the housing backlog over the next 10 years. This horizon forms the basis for setting the targets for the next five years. Our approach of keeping our eye on the present as well as the future, allows us to work towards something tangible instead of constantly reacting to only what is in front of us.

The outcome of the investigations concluded that our challenge is huge. Projections conducted among the low-income households to determine the extent of our challenge, indicated an immediate demand of 16 000 low-cost houses.

Information sessions regarding the Plan were held with Council. This consultation highlighted the desires and concerns of the different communities regarding low-cost housing. Council approved the Plan as a practical strategy to move forward on housing delivery.

The desire of the town to move away from Apartheid's systematic settlement of poorer communities outside the town and away from opportunities, while satisfying general town planning principles of protecting existing neighbourhoods, has become the guiding principle for formulating a strategy.

Some land has been identified through various studies that brings the communities closer to town and work opportunities. This land was agreed on in principle by the Council after having given consideration to land closer to the latest economic developments. A land procurement strategy that is part of the Housing Plan will have to be developed soon. Technical analysis concluded that in-situ development is feasible although at high cost of the provision and continued maintenance of services.

Social Housing will be addressed in future by the Plan and is intended to assist the low-to-middle income persons and families to move closer to the town. The need and desire for social housing will however require extensive further investigation that forms part of the Plan. A study tour in this regard was conducted in 2004 but more policy and research is required.

The all-round improvement of our housing service requires, among other, an improvement of our frontline service, the application of technology and improved community consultation.

Each section of the Housing Plan is followed by a proposed action plan, the timing and prioritisation. It was approved that all undertakings of the Plan be the responsibility of the Project Management Unit (PMU) acting as a focus groups/task. They are to report to Council on a regular basis regarding the progress of their responsibilities to ensure the implementation of the Plan.

5.3 Social Development and Poverty Relief

Strategic Objective:

- *Improved quality of life*

Awaiting policy

5.4 Health

Strategic Objectives:

- *Increased access to primary health care*
- *Increased TB and HIV/Aids care facilities*

5.4.1 Primary Health Care

Primary Health Care Package for South Africa: A set of Norms and Standards (September 2001)

Equity and access to health care were declared as the fundamental principles that were to underpin the transformation of health services in South Africa. To realize these ideals, and to ensure comparability in the delivery of health services, it became necessary to define parameters for service delivery. The important aspect of this policy is its multi-faceted applicability in the delivery of health care, both to the providers and to the recipients of care, as well as to policy makers.

This policy can be used as planning guidelines for health planners to progressively assess the needs of the population, and draw up plans to bring service up to national standards. The policy also highlights the task we are asking of our workers in health clinics and the range of skills required of them. The immediate benefit of this is that all workers perform the same functions, have the same level of competence and the right skills for the job they need to perform. This is critical for Primary Health Care to be a success and this policy defines the essential element of this relation. This significantly enhances the worker's attitude and the value they place on their job.

A comprehensive and integrated Package of essential Primary Health Care services is available at all clinics within the Greater Stellenbosch and provides a solid foundation for a single unified health system. The package includes: Child health, and in particular infectious diseases; Sexual transmitted diseases (STD's) and AIDS; TB; Reproductive health; Ante-Natal, Family Planning; Mental Health; Chronic diseases (HP, Diabetes, Asthma etc.) Injuries, etc.

5.4.2 Tuberculosis (TB) and HIV/Aids Care

The South African Tuberculosis Control Programme - Practical Guidelines 2000

An important factor contributing to a low cure rate is poor patient compliance in detected cases. Once the symptoms of tuberculosis lessen, patients find it difficult to continue treatment. Incomplete treatment can result in infectious patients with chronic tuberculosis who continue to transmit the infection. It may also lead to the development of drug resistant strains of tuberculosis.

The National Department of Health realised that its TB control efforts had been ineffective and joined its international counterparts by adopting the DOTS (Directly Observed Treatment, Short-course) strategy to fight the spread of TB.

The guidelines offers the least expensive way of tackling TB, often it requires substantial redirection of funds and this cannot happen without political commitment and support of key decision makers. The practical guideline shows the need to effectively and adequately reorientate our resources and train health staff and treatment supporters to this strategy.

Many policies around the TB Control Programme are contained in the TB guidelines. All policies and also the DOTS strategy can be modified to suit local conditions without dramatically changing the essential standardized core package or policy.

Prevention of Mother to Child Transmission of HIV-Full Protocol, March 2002

Prevention of Mother-to-child transmission of HIV has become the flagship programme in the Western Cape Province and a shining example to the rest of the country. The protocol has been written for health workers. This is a guide and a learning tool to help them with the daily work of MTCT prevention. The protocol is also to be used by managers, patients, private health facilities and our colleagues in neighbouring provinces.

The Mother-to-child Transmission Programme has the potential to dramatically decrease HIV transmission from mothers to their babies. The protocol offers guidelines to initiate and sustain the programme in order to prevent mother-to-child transmission of HIV.

Voluntary Counselling and Testing Protocol - Final Draft July 2004

The purpose of the protocol is to outline the process and procedures that should be followed in implementing, coordinating, monitoring and evaluating the VCT programme in all settings that offer VCT. To focus on ways in which we can enhance the capacity and performance of the VCT programme and system. Useful in identifying how future directions for the VCT programme will contribute to the achievement of the National goals of 40% target of the adult population (20% in the public sector and 20% in the private sector by 2005) To recommend and agree on modalities that will strengthen the VCT programme.

Voluntary Counselling and Testing is a strategy that aims to create a culture of widespread testing throughout the province based on available scientific evidence that widespread knowledge of HIV status leads to a reduction in the spread of HIV.

The Provincial VCT strategy is to ensure that the VCT service is implemented in line with the national policy guidelines. This is to increase universal access to VCT and provide it as part of a comprehensive primary health care service in all PHC facilities.

5.5 Sustainable Municipal Services

Strategic Objective:

- *Increased access to municipal services*

5.5.1 Water

Water sources:

- The Municipality should develop and optionally use its own sources.
- Backup sources and plans are identified for situations where water sources are being put under stress. Sources to be interchangeable.

Water treatment:

- All water to be treated by means of appropriate technology.
- All water is stabilized either by Cape Town or by Stellenbosch technology.

Bulk distribution

- Bulk storage should be interchangeable and practically connected to ensure that the total reserve is as close as possible to the 48 hour target.
- All bulk distribution is operated by means of a telemetry system with a backup hand system.
- The Water Master Plan (WMP) is done on a five-year frequency for the network and bulk distribution system. Capital expenditure is based on the WMP, which is to be fully integrated for the whole municipal area.
- Peak demand during summer is managed by means of annual “water wise management” restrictions.

Water network

- All networks are to conform to the “Engineering Standards of Stellenbosch” compiled for the department as adapted from time to time.
- Annual scheduled maintenance programs are compiled and executed.

Potable water quality

- Water quality is monitored by an independent expert, publicized and open to the public for scrutiny.

Pipe replacement

- Pipe breakages are monitored and analyzed annually in terms of a financial model to determine a priority list for a pipe replacement programme.

Metering and client service

- Meter placement inside or outside of erf boundaries differs from area to area.

Basic water

- Although virtually all customers within built up areas are serviced to at least the basic level of service, the service level on farms is undetermined and needs to be investigated and quantified.

5.5.2 Sanitation

Sewage treatment

- Sewage treatment should be in terms of an integrated master plan developed in terms of drainage areas and not political boundaries.
- Emphasis is placed on regional works or interconnected plants.
- Emphasis is placed on annual improvement and optimization versus large plant extensions.

- Standard technologies are being used.
- Industrial customers are charged in terms of treatment cost and capacity supplied.
- Sludge is composted and sold.

Sewage collection

- Due to the high water table, the general low permeability of soil the high gradients and many rivers in the area, water borne sewage is the preferred technology.
- Gravity lines are always preferred to pump stations.
- All networks are to conform to the “Engineering Standards of Stellenbosch” compiled for the department and adapted from time to time.
- The bias is away from a more expensive tanker service to water borne.
- Networks and main lines are systematically cleaned in basically a five-year cycle in accordance with a scheduled maintenance program.

Basic sanitation

- Basic sanitation systems is to be investigated, tried and tested to enable the reaching of the Water Services Development Framework (WSDF) targets regarding:-
 - basic sanitation
 - bucket systems
- Sanitation on farms needs to be surveyed and quantified.

Master planning

- A five-year cycle is used to update the Sewage Master Plan (SMP), which includes network, sewer mains and sewage treatment.
- Capital extensions are in accordance with the SMP.

5.5.3 Waste

Waste removal

Waste removal and cleansing is to be done in accordance with an Integrated Waste Management Plan, which is to be compiled.

In the meantime it is done on the following basis:-

- Departmental removal in so far as the personnel, plants and vehicles are budgeted for by Council.
- The rest are outsourced terms of five-year contracts, annual contracts and ad hoc use of private contractors.
- Black bags are distributed to residents and collected weekly, daily for Kayamandi.
- Businesses make use of Otto’s and are serviced three times a week.

Recycling of waste

- In principle as much waste as is economically possible should be recycled.
- A "blue bag" pilot project is being executed to gain experience in recycling.
- Recycling is currently done on the waste site.

Waste site

- The waste site is operated in terms of a permit and permit conditions issued by the Department of Water Affairs & Forestry, which has annual financial implications.

Cleansing

- A combination of private contractor and departmental personnel are currently under re-organizing.

5.5.4 Roads and Stormwater

Main roads

- In the absence of a Traffic Master Plan, estimations and improvements to the road network is either not done or done on an ad hoc basis.

Streets

- All existing streets, collectors and main roads are evaluated every three years in terms of the Pavement Management System to determine all systematic maintenance procedures, amounts and roads for the period.

Traffic calming

Traffic calming projects are identified, evaluated and implemented continually in terms of Council's Traffic Calming Policy and the Annual Budget.

5.6 Safety

Strategic Objectives:

- A safer environment
- An effective fire service for the whole municipal area
- Increased road traffic safety

5.6.1 Disaster Management

Legislated Responsibility

Local authorities are responsible for the planning and development of disaster management measures within their respective areas of jurisdiction and also for functional execution during and after the occurrence of disasters as determined in the Disaster Management Act 57 of 2002.

Although local authorities are primarily responsible it is also the responsibility of the private sector, each community and every individual to contribute to the action. During disasters of vast proportions the means of a local authority could prove to be totally inadequate to cope with the situation. It is therefore imperative that supplementary manpower, means and equipment that can be utilised in support of local authorities be identified timeously and incorporated in a local authority's emergency plan.

It goes without saying that various spheres of government hold responsibility depending on the magnitude of the situation. For this purpose, various categories have been defined and legislated in the Act.

Disaster Management

Disaster Management implies those steps taken prior, during or after a disaster in order to save lives, and also, to protect and to maintain those essential services which are indispensable for the survival of a civilised and well-ordered community. Disaster Management is constituted by the non-combative, combined and co-ordinated organisational effort as an extension of the normal functions of various levels (of government, emergency services, volunteer organisations and members of the public in an endeavour to plan for, relieve and mitigate the distress) caused by a disaster which is of such magnitude that existing services cannot function effectively without support.

In more simplified terms this means, in the local government sphere, that immediately a specific department is so swamped that it can no longer handle the situation then the municipal manager can in terms of relevant legislation muster the total municipal resources towards addressing the disaster.

The Plan

Stellenbosch Municipality has developed both a **Strategic** and **Tactical** Disaster Management plans. Issues of policy and strategy are contained in the Strategic plan, and the Tactical plans comprise the who, what, when, where, and how.

Definition of Disaster

"includes an act of God, the influx of refugees into the Republic, or any consequences arising out of terrorism".

A disaster incident can be regarded as a situation this side of a disaster e.g. displacements of up to 100 people through fires and storm damage, etc. at squatter camps.

Delegations of the Council

Powers of the Chief: Disaster Management:

- The Administrator approved the appointment of the Municipal Manager as the Chief: Disaster Management for the Municipality of Stellenbosch in terms of Section 3(2) of Ordinance 8 of 1977.

- Council appointed the Municipal Manager as the Chief: Disaster Management for Stellenbosch and delegated to him all the powers referred to above.

Powers of the Deputy Chief: Disaster Management

- The Administrator approved the appointment of the Head: Shared Services as Deputy Chief: Disaster Management for Stellenbosch Municipality in terms of Section 3(3) of Ordinance 8 of 1977.
- The Chief: Disaster Management delegated all the powers and duties conferred upon him in terms of the Ordinance to the Head: Shared Services in his capacity as Deputy Chief: Disaster Management.

Situations of Alert / Warnings

A-Warning

This is the first warning that a disaster or disaster situation is threatening. In this phase, all services and personnel must be put on standby and the provincial administration (Director or person he appoints) as well as other member of the local co-ordinating committee should be informed.

B-Warning

A disaster of limited range and relatively low intensity. All key personnel must report for emergency duty organised by relevant heads of departments. The provincial administration must be informed.

C- Warning

A disaster that affects the entire local management area or a great part thereof. The total emergency plan of the local management authority is activated. Communication must be maintained with provincial administrations.

D-Warning

Stand-down Command = Normalisation in progress

Command and control: At the site of the disaster

When an incident occurs which compels the direct involvement of more than one department, it is essential that a Joint Operations Centre (JOC) is established at the scene of the disaster for orderly handling of the situation. The decisions that are made should be consensus decisions and no one to prescribe to the various specialists as to how they must perform.

In the event of an emergency where maintaining Law and Order, the retention of internal security, the investigation of transgression or the prevention of crime is an issue, the SAPS will be in charge of all actions at the scene of the disaster, and all emergency services will be under the guidance of the SAPS. The SAPS will establish a Joint Operations Centre (JOC) at the scene of disaster or take over command of the JOC that has already been established by other disciplines.

In the case of a natural disaster, such as a flood, or a serious incident where no crime is suspected, Disaster Management will be in control of the situation and the SAPS and other involved persons will support Disaster Management at the scene of disaster.

5.7 Running the Organisation Perspective

Strategic Objectives:

- *Improved technology efficiencies*
- *Continuous and timely institutional support*

5.7.1 Institutional

Organisation of Administration

Stellenbosch Municipality complies with requirements that it must, within its administrative and financial capacity, establish and organise its administration in a manner that would enable the municipality to, *inter alia*:

- be responsible to the needs of the community;
- facilitate a culture of public service and accountability among its staff;
- ensure that its political structures, office bearers and staff align their roles and responsibilities with the priorities and objectives set out in the municipality's IDP;
- establish clear relationships, and facilitate co-operation, co-ordination and communication between its political structures, office bearers, community and its administration;
- organise its political structure, office bearers and administration in a flexible way in order to respond to changing priorities and circumstances;
- perform its functions through operational effective and appropriate administrative units and, and if necessary, on a decentralised basis; and
- delegate responsibility to the most effective level of decision-making within the administration.

Transformation

On 5 December 2000, the former Stellenbosch Municipality, Franschhoek Municipality and Pniel Local Council were disestablished. A new Stellenbosch Municipality was established. The rural area, previously governed by the Winelands District Council, became part of the area of jurisdiction of the new Municipality.

Although a new political structure was established (elected) on 5 December 2000, the various administrations continued with business until 30 June 2001, although under the direction of the new Stellenbosch Municipal Council.

With effect from 1 July 2001, these administrations were disestablished and combined into one administration with one budget.

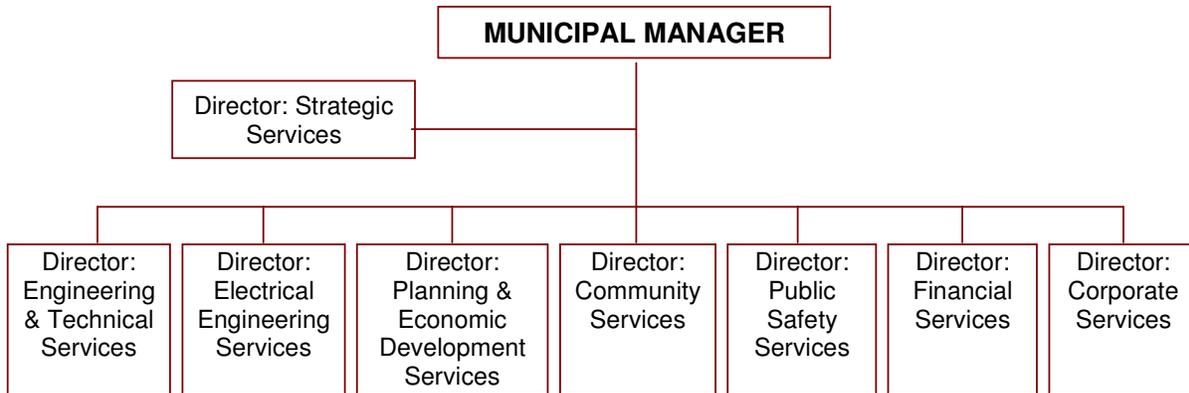
Political Structure

Immediately after the establishment of the new Stellenbosch Municipality new political structures were put in place. The Executive Committee was dissolved in June 2003 with the institution of the new Executive Mayoral System. A Mayoral Committee was appointed by the Executive Mayor. The Standing Committees changed in the sense that Council approved a portfolio holder system in terms whereof each department now has a "political head", i.e. a portfolio holder. The Executive Mayor may also set up ad hoc committees that he deems necessary. The following diagram indicates the existing political structure:



Management Structure

The following diagram indicates the existing management structure:



All the Directors were appointed during March/April 2002 on fix term with performance management contracts.

5.8 Managing Resources Perspective

Strategic Objectives:

- Sound management of the urban and rural environment
- Sustainable growth management
- Sound financial management
- Provision and optimum use of municipal assets and resources
- Sound human resource management

5.8.1 Environmental Management

Stellenbosch Environmental Management Framework

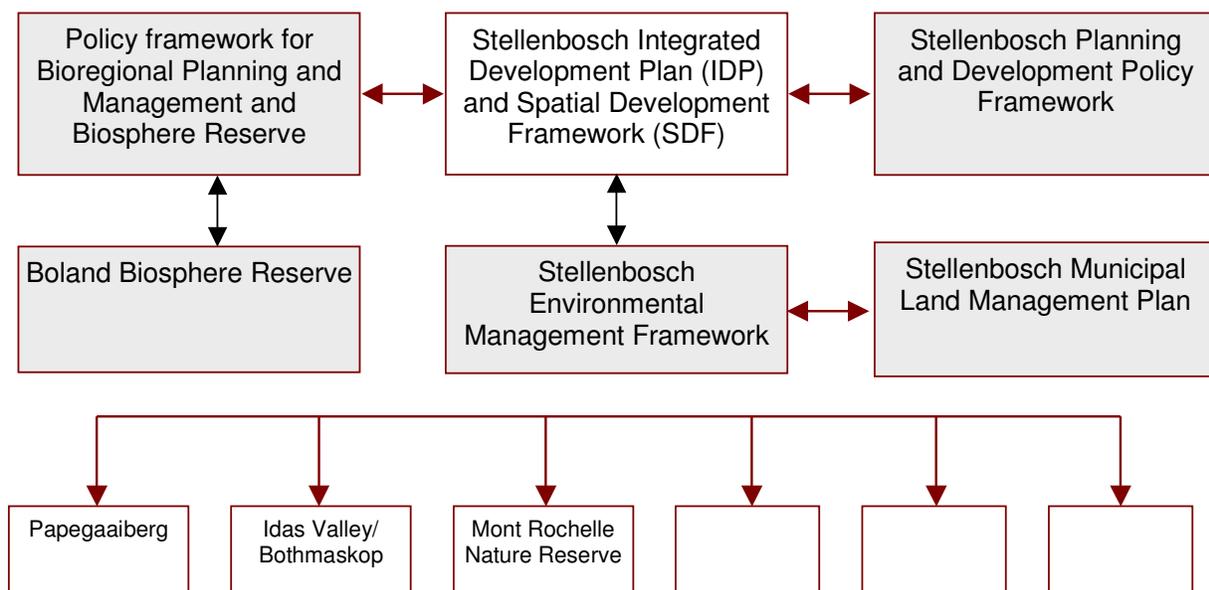
The Municipality is currently compiling the Stellenbosch Environmental Management Framework (SEMF). It is in the public participation phase.

This policy framework will serve as a background document to inform ongoing planning, management and development related decisions Council will engage in.

The policy will also act as a reference and information document to the general public and other interested and affected parties involved in planning and development in the Stellenbosch municipal area.

It will clarify municipal policy and guidelines that aim to achieve or facilitate the following:

- Summarising the municipal strategies for sustainable development.
- Providing a standard format for the implementation of these strategies throughout the municipal area.
- Supporting the preparation, updating and implementation of the Stellenbosch IDP and its Spatial Development Framework (SDF).
- Facilitating the establishment and management of the proposed Boland Biosphere reserve.
- Providing guidance to developers with regard to the planning and design of projects and the establishment of contractual agreements and appropriate partnerships with the Municipality and the affected communities.
- Forming an integral part of the hierarchy of frameworks and policy documents that guide planning and development and associated decision-making in the Stellenbosch Municipality.



Stellenbosch Tree Inventory and Management Plan: Phase 1

The purpose of the inventory is to take stock of trees in the town area.

It will identify the following:

- Identify special and unusual trees and record its status over time.
- Value of trees as a capital assets will be recognized and put on record.

A map has been compiled on which all young and mature trees are marked as they appear along the roadside. All the trees or groups are numbered which corresponds with the numbers on the inventory.

The inventory includes the Latin name, common name and description of the current status of the trees.

After a complete inventory is done on a particular section of the town, a yearly rotation cycle can be implemented on the number of trees. Using the inventory, a management plan can then be compiled in order to allocate and prioritize the arboricultural work over a period of years.

It will provide the Municipality a historical account over time of work done and the cost involved.

Cemeteries

We are currently budgeting for the completion of a feasibility study on cemetery needs and Council policy.

Stellenbosch Municipality has a need to develop a policy on the sustainability of current cemeteries and to identify possible new sites.

5.8.2 Spatial Development

Municipal SDF Mission Statement

The spatial development framework of the Stellenbosch Municipality should be measured by the "triple bottom line" of economic efficiency, environmental sustainability and social justice with an emphasis on the issues facing the rural and urban poor.

Spatial Development Principles

The following spatial development policy, drawn from appropriate national and provincial legislation, inputs from the public and environmental, planning and development issues as identified by the municipal officials, are proposed for the Stellenbosch Municipal Spatial Development Framework (MSDF):

1. OVERALL POLICY

General

- Embrace the principles of sustainable development, as defined by the National Environmental Management Act (NEMA): "...the integration of social, economic, and environmental factors into planning, implementation and decision-making so as to ensure that development serves present and future generations."
- Develop mechanisms to ensure the efficient, economic and effective management of resources in an integrated manner.
- Commitment to the goals and targets of Agenda 21.

Urban Environment

- Promote Smart Growth in Stellenbosch with a special focus on quality rather than quantity.
- Foster and promote the principles of bio-regional planning.
- Support and promote the principles for land development as stipulated in the Development Facilitation Act No 67 of 1995, Section 3 which promotes, inter alia:
 - the speedy delivery of land development that provides for security of tenure for the widest possible range of tenure alternatives;
 - that development areas be judged on its own merits;

- that the competent authority, in this case the municipality, co-ordinate the interests of various sectors involved in or affected by land development so as to minimize conflicting demands on scarce resources; and
- the stimulation of the effective functioning of a land development market based on open competition between suppliers of goods and services.
- Create sustainable and viable urban settlement (urban villages) by:
 - reinforcing existing urban and industrial nodes and the (transport) links between them, rather than developing new nodes and new links; and
 - implementing strong urban edges and prohibit urban sprawl through densifying and integrating the urban settlements.

Natural Environment

- Protect the special natural features by :
 - avoiding the loss of natural habitat in threatened ecosystems and priority ecological corridors;
 - preventing the loss of high potential agricultural resources and especially from urban development in the form of urban sprawl; and
 - protecting water resources and the functioning of freshwater ecosystems.

Socio Economic

- Show bias in favour of the needs of the urban and rural poor in making the town more sensitive to the aspects of affordability and accessibility of the poor.
- Delivery of a public service according to the eight principles of Batho Pele which stresses that people be put first.
- Build upon the comparative economic advantages of the rural areas, villages and towns; namely, residential desirability, tourism, agriculture and education.
- Comply with the National Spatial Development Perspective (NSDP) investment guidelines that motivates that:
 - Future settlement and economic development should be channelled into corridors of existing and potential development opportunity and existing nodes that are adjacent to or link the main centres.
 - Existing settlements should, where appropriate densify instead of extending or developing new settlements.

2. BUILT ENVIRONMENT POLICY

Restructuring and Integration

- Develop an urban growth strategy that focuses on:
 - achieving the necessary speed of delivery of services, e.g. infrastructure, housing, etc;
 - a housing delivery programme that concentrates, amongst others, on the form, character and location of housing developments within Stellenbosch;
 - the appropriate proximity of housing to employment, recreational and other facilities; and
 - urban integration and urban regeneration;
- Restructure and integrate settlements according to the principle of accommodating the complete cross-section of the settlement's socio-economic group within walking distance according to the concept of a gradual socio-economic gradient.
- At least 50% of urban activities; work, residence, transport, recreation and shopping, must be accessible on foot. Walking distance should become the basic unit of distance and access within urban settlements.
- Within the urban edge densities should be arranged in a pattern from lowest densities on the periphery to highest densities in the most accessible areas, generally along major routes and within the centre of the settlement. This implies that low income housing,

where densities are generally in the range of 40 to 60 dwelling units per hectare, should be nearer the centre and major routes rather than the periphery.

- 30% of all residential urban development proposals over 20 units should address the social housing market whose parameters shall be determined from time to time. Currently, this would include dwellings in the R75 000 to R250 000 price range, i.e. that part of the market generally not being addressed by the private sector.
- Provide a range of realistic levels of public housing, services and infrastructure rather than a single maximum level.
- Accessibility and affordability of public transport should be promoted in historically disadvantaged areas and the poorer communities.
- Promote integrated and multi-modal transport (public, private and non-motorised) with an emphasis on the safe movement of cyclists and pedestrians and the efficient use of road and rail based public transport modes (with safety as a priority). There should be a shift away from private transport.

Urban edge

- Proclaim and interim urban edge, based on the current extent of urban development and any valid township approvals that have not expired. This urban edge should be enforced until such time as urban edges are identified and proclaimed.
- These urban edges, outside of which no urban development is to occur that does not comply with these principles, should enable settlements to achieve average dwelling unit densities of 25 dwelling units per hectare or 100 people per hectare within the next ten years.
- Contain urban sprawl further through :
 - intensifying urban areas by means of infill projects and promoting higher densities; and
 - absorbing population growth within existing urban areas and settlements and not permitting urban development outside the urban edges for the next ten years.

Urban design

- Conserve the architectural, historic, scenic, and cultural character of the settlements, forms and rural areas in the Stellenbosch Municipality.
- Planning and design of urban settlements and the various activities within them should occur within urban design frameworks that manage the interfaces between public and private space, ensure the creation of attractive streets and squares and the successful coordination of urban activities in space.

3. NATURAL ENVIRONMENT POLICY

Biodiversity

- Avoid all further loss of natural habitat in critically endangered ecosystems.
- Further loss of natural habitat in endangered ecosystems should take place only if there are significant biodiversity offsets/gains.
- Identify priority ecological corridors. In these corridors, avoid further loss of natural habitat and, where ecologically and economically feasible, restore connections between remaining natural habitat.
- Encourage community-based natural resource management.
- Apply the polluter pays principle where the cost of “repair/ rehabilitation and remedying” is borne by those responsible for harming the environment.
- Provide special attention to sensitive, vulnerable, highly dynamic or stressed ecosystems or systems that require specific attention that are subject to significant human resource usage and development pressure.

Water resources

- Determine, implement and monitor the ecological reserve for rivers, focusing first on those that are still in class A, B or C.

- Prevent over-abstraction of groundwater resources (need to determine thresholds for sustainable levels of utilisation).
- Implement water demand management strategies that involves:
 - Upgrading and maintaining bulk infrastructure; and
 - Site-level measures (e.g. rainwater harvesting and multi-flush toilets).
- Promote and support the establishment of Catchment Management Agencies, and integrate and streamline their work with the municipality and other relevant agencies
- Place the onus on all water providers to show that their use of water is sustainable.

Agricultural resources

- Actively protect against urban development and urban sprawl and promote the appropriate agricultural use of productive and potentially productive agricultural land.
- Work with the land reform programme to ensure that land redistributed to emerging farmers is agriculturally viable and does not further endanger threatened ecosystems, including freshwater ecosystems.

Outside the Urban Edge

- No urban development shall be permitted outside the urban edge except where:
 - it can be demonstrated that it will contribute to achieving the financial sustainability of biodiversity conservation on the property concerned;
 - it can be demonstrated that it will contribute to agricultural resource conservation on the property concerned; and
 - it can be demonstrated that it will contribute to significant long term economic growth and employment.

4. SOCIO-ECONOMIC POLICY

- Actively involve the potentially affected communities in the planning the decision making of aspects that affect their lives and facilitate the development of skills and capacities of these communities through these processes.
- Programmes aimed at improving at improving human development indicators should be co-ordinated between all departments at all spheres of government as necessary.
- A co-ordinated approach to service provision based on mobile periodic services should deliver services to those settlements and areas with high and low levels of need but low economic growth potential.
- Equitably distribute public facilities and services throughout the municipal area.
- Where ever possible buildings and facilities should be multi-purpose and accessible to all government departments, community based and non-government based organisation and the private sector on a cost recovery basis as appropriate.
- Efforts to address past inequities should focus on people, not places. Therefore, fixed investment to promote economic growth and development (e.g. infrastructure) should be in areas of economic growth and potential only (in order to attract private sector investment, stimulate sustainable economic activities and to create long term employment).
- Social investment to provide the necessary community infrastructure for people to educate, nurture and house themselves should be throughout, although in different forms depending on level of economic potential (Hence, in areas of limited potential, it is recommended that, beyond a level of basic services to which all citizens are entitled, government should concentrate primarily on social investment.).
- If people are living in poverty in areas of high economic activity or high potential then both fixed investment and social spending should occur. If there is low economic activity or low potential then there should only be social spending. Social spending in areas of low economic activity or potential should equip people to participate in the areas of high economic activity as well as provide them with basic needs.

5.8.3 Financial Plan

Introduction

The economic development strategy for Stellenbosch is intended to integrate four pillars of local economic development, i.e. **locality development, business development, human resource development and community-based development.**

The readiness assessment of the Stellenbosch region for local economic development, together with the economic delivery gaps identified from the satisfaction survey of Stellenbosch residents and business owners/managers, indicate the following challenges:

- Identification and creation of growth opportunities for businesses and industries;
- Develop public-private partnerships as a mechanism to enhance delivery;
- Minimise economic, social and environmental costs;
- Enhance the contribution of technology to local economic development;
- Increase the involvement of the public sector for creating a conducive environment for economic and business development;
- Re-position the Stellenbosch Municipality as the catalyst to introduce and expand economic development programmes;
- Develop a programme to support job-creation industries;
- Improve efforts to reduce unemployment over time; and
- Facilitate and support the development of small enterprises.

In order to address these challenges, the following economic vision, which is aligned with the vision for Stellenbosch as stated in the IDP, aims to achieve the following:

- To re-create Stellenbosch as a Learning Enterprise, a rich, diverse, complex organism in which all businesses, institutions, and citizens are actively engaged in the pursuit of knowledge;
- To take the Stellenbosch economy forward through a diverse and thriving set of technology and labour intensive industries; and
- To increase personal income and thereby eliminate poverty.

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 regulations provide regulatory structure. Council and officials define this environment by developing and accepting policy guidelines to govern financial decision-making.

The management arrangements of the Stellenbosch Municipality are reflected in the following documents:

Document	Purpose	Status
Delegation Register	To provide for administrative, managerial and institutional arrangements in respect of the delegation of responsibilities.	In place
Credit Control Policy	To establish consolidated, sound and practically executable credit control measures to be applied in respect of all property owners and consumers.	In place
Indigent Policy	To subsidise indigent households with a specified level of income enabling them to pay for a basic package of municipal service.	In place

Document	Purpose	Status
Debt Recovery Policy	To regulate the actions pertaining to arrear accounts, including extensions granted, written arrangements to pay-off arrears, the monitoring thereof and legal actions associated with unpaid accounts.	In place
Tariff Policy	To provide a framework to determine rates and tariffs to finance expenditure.	In place
Procurement 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 but in process of revision to fully comply with MFMA
Investment Policy	To regulate and provide directives in respect of the investment of funds.	In place
Rates Convergence and Transitional Charges By-Law	To ensure that all landowners are treated fairly in the charging of property rates.	In place
Asset Management Policy	To ensure that all aspects of assets from requisition to disposal are met.	To be completed
Gamap Implementation Policy	To ensure that the implementation of the new accounting and budgeting system is properly planned and executed.	In place

Financial Strategy

The optimal use of available resources, the maximum rising 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 with the following table summarising a selection of key strategies:

Strategy	Currently in place
Revenue raising strategies	<ul style="list-style-type: none"> • Extension of the Pre-paid electricity meters programme • To bring pre-payment meter vending points to the close proximity of all customers • To ensure optimal billing for services rendered and cash collection • To ensure effective credit control and debt collection • In the structuring of tariffs, continue with the user-pay principal and full cost recovery • Valuation of rural properties • Outsourcing of pay-point facilities
Asset management strategies	<ul style="list-style-type: none"> • Study asset management and decide on the implementation of an asset system • Installation of an IT based record management and workflow system • To improve the over-all management of fixed property • The water service has an ongoing process of pipe replacement

Strategy	Currently in place
Financial management strategies	<ul style="list-style-type: none"> • The Municipality will aggressively enter into Public Private Partnerships with local businesses and other role-players and stakeholders to collectively address the housing backlog • Continued vigorous cash flow management • Outsourcing of pay-point facilities
Capital financing strategies	<ul style="list-style-type: none"> • Continued use of Own Capital (CCLF/AFR) • Use bulk service contributions to fund extensions • Assessing national and provincial funding through proper requests, business plans and motivations
Operational financing strategies	<ul style="list-style-type: none"> • To introduce free basic services within the limits of affordability • Review sewerage tariff structure • Review Council policy on implementation date of new tariffs • “Economic-“ and “Trading Services” are self- funding
Strategies that would enhance cost-effectiveness	<ul style="list-style-type: none"> • Investigation into possibilities for utilising new technology to save costs • Implementation of new systems/equipment acquired to address capacity shortages • Installation of an IT based record management and workflow system • To increase recycling in the municipal area • Implementation of electronic bank reconciliation

5.8.4 Employment Equity

Legal background

The Employment Equity Act, 1998 (Act 55 of 1998) prescribes that every designated employer must prepare and implement an Employment Equity plan which will achieve reasonable progress towards employment equity in that employer’s workforce.

The Employment Equity Plan must be according to the provisions of Section 20 of the said Act, Stellenbosch Municipality is a designated employer in terms of the Act.

Background

Stellenbosch Municipality adopted the following guidelines after consultation with the Unions through the Local Labour Forum. These guidelines will form the foundation from which the organisation will create its Employment Equity Plan.

An Employment Equity policy statement

Stellenbosch Municipality regards employment equity as a process aimed at recognising and encouraging workforce diversity and redressing historical imbalances so that the composition of the Municipality progressively and increasingly reflects the demographic profile of the Western Cape. We will achieve this by primarily providing improved opportunities, training and development for people from designated groups.

Every employee is equal in the eyes of the Municipality and has equal rights to the protection and benefit of the Municipality’s policies, rules, procedures and practises consistent with their job and position.

Putting Employment Equity into perspective

Driven by the evident inequalities in employment patterns and practices in the past with respect to access to employment, training, promotion and equitable remuneration especially for black people, women and people with disabilities and the visible lack of spontaneous employment equity throughout South Africa the Stellenbosch Municipality wants to put in place an Employment Equity

Plan to foster and promote sound and fair workplace practices which will correct the imbalances of the past and to create a workforce that is equitably representative of suitably qualified persons from designated groups within each occupational category and level in the workforce, specifically Stellenbosch municipal area in relation to the Western Cape.

As a designated employer Stellenbosch Municipality must in terms of Section 20 of the Employment Equity Act, 1998 (Act 55 of 1998) *“prepare and implement and employment equity plan which will achieve reasonable progress towards employment equity in the workplace.”*

The Municipality regards employment equity as a process aimed at recognising and encouraging the workforce diversity and redressing historical imbalances so that the composition of the Municipality progressively and increasingly reflects the demographic profile of the municipal area and the Western Cape. We will achieve this by providing improved opportunities and accelerating the training and development of the designated groups.

It is important that we transform in line with the socio-economic environment in which we operate. We need to accelerate on realignment to match the changing external environment and to remain competitive.

Stellenbosch Municipality has been seeing itself as an equal opportunity Municipality regardless of inter alia race, gender, religion or language of its employees. Over the past number of years, the Municipality has made a concerted effort to recruit, train and develop people from the designated groups. The time has come for the Municipality to build upon the initiatives of the past and to take proactive and far reaching steps to advance the designated groups both internally and externally and to firmly embrace all the fundamental principles of the Employment Equity Act.

Key issues identified

The key issues identified are as follows:

- The market place is becoming increasingly diverse and the people that we serve are restructured and transformed in line with the democratic South Africa. Consequently, the Municipality needs to constantly realign in order to meet the needs of the ever-changing communities/market place to prospect in business and services.
- The nature of the racial, gender and disability discrimination policies of the past and the resultant marginalisation of certain groups of people that have been inherited from the apartheid policies are such that they will not easily be resolved by natural forces of social development. Removing obstacles to equality does not necessarily make the parties equal. Additional measures to ensure improved opportunities in the true sense of the word are considered necessary. Stellenbosch Municipality, as a designated and responsible employer and a leader in its field, needs to play a proactive role in this area.
- There is a constant need for organisations to improve productivity and performance. Employment equity has the potential to develop the Municipality’s competitiveness as a diversified workforce, which will contribute significantly to the strength of the Municipality. Research has shown that, if properly managed and celebrated, diversity in the work place will result in:
 - More innovative solution to problems;
 - an ability to benefit from new opportunities;
 - better service to a diverse market place; and
 - a larger skills pool from which to select the right person for the job.
- As the economy grows, the shortage of skills is becoming more pronounced and is increasingly challenging to attract and retain the best people. Employment equity is a proactive process to broaden the pool of talent from which to select skills. *“In comparison with the other newly industrialised countries, South Africa rates very poorly, with regard to its commitment to human resource development.”*⁹ Employment equity will help bridge the human resource development gap.
- To increase leadership and management opportunities for the designated groups, the Municipality must develop innovative development programmes.

- Stellenbosch Municipality must comply with the current legislative requirements governing employment and the recommendations of the Employment Equity Act.
- Employment equity needs to be encouraged to remain competitive in the markets we serve.
- People from designated groups who are in our employ already, must first be developed, trained and prepared to advance (within the available budget) if vacancies occur for which they are suitably qualified.

Strategic goals and objectives

In order for Stellenbosch Municipality to implement Employment Equity, it needs to:

- Ensure that the Municipal Manager, First Line Management, Section Heads and Middle Management, Trade Unions and all staff members, are committed to the process of Employment Equity by ascertaining that everyone understands the Employment Equity programme and its implications. This programme needs to be communicated on a regular and consistent basis to all employees and other stakeholders.
- Develop and advance staff from the designated groups at all levels within the Municipality on an accelerated basis so that the composition of the Municipality, progressively and increasingly, reflects the demographic profile of the area of jurisdiction/region/country.
- Create an organisational culture where everyone, regardless of gender, race and disability or any other ground in the Constitution, feels part of the Municipality and has the opportunity to develop and advance.
- Develop appropriate human resource support mechanisms such as performance management, career path planning, training, developments and succession planning programmes. This will ensure that Employment Equity becomes a natural part of our daily business.
- Align the Employment Equity objectives with the strategic objectives of the Municipality (Mission) and the Integrate Development Plan.
- Review and re-evaluate policies, procedure and behaviour in order to identify perceived and real discriminatory practices to ensure that they are eradicated and Employment Equity objectives promoted.
- Develop suitable material to ensure that correct and consistent information relating to Employment Equity is communicated to all staff and the communities we serve.
- Create an environment where diversity at all levels of the Municipality is recognised and used to gain competitive advantage.
- Encourage the Trade Unions to embrace the concept of Employment Equity by considering Employment Equity achievements when making decisions.
- Ensure that people from the designated groups gain the necessary experience in order to enhance their skills and expertise.
- Appoint an Employment Equity Manager to advance the interests of Employment Equity and to develop suitable monitoring and evaluation mechanisms.
- Establish an Employment Equity Committee with the Local Labour Forum.
- Establish Employment Equity representatives from all Departments to develop targets and an action plan to ensure that the Employment Equity objectives are achieved.

5.9 Building Institutional Capacity Perspective

Strategic Objectives:

- *Promote learning and growth in performance*
- *A positive and supportive employee climate*

5.9.1 Training and Human Resource Development

Our Training and Development Philosophy

A culture of learning must be created, supported and maintained. The aim should not be to collect certificates for reasons of being collectors. Acknowledgement for achievements, however, is important. Training and development enhances and accelerates learning. Progress in terms of competency based skills and performance analyses, as well as delivery of learning, effects a paradigm shift, making learning more accessible. A partnership now exist between mentor, learner and external facilities such as Acts of Parliament and statutory structures, which promulgates shared ownership in the learning process.

Stellenbosch Municipality acknowledges the worth to redress of past inequalities in accessibility to education, training and development. Eventually every partner must gain from the experience, so that training is not only done to the advantage of one or some.

Strategic aims of Training and Development

- To establish a needs-driven education, training and development dispensation within all facets of work.
- To integrate all developmental needs and objectives into a continuous and improving performance management strategy as well as career planning and skills planning.
- To ensure adherence to all statutory provisions in a cost effective manner by means of analyses, planning, implementation, support, assessment and corrective measures, as appropriate.
- Overall, to support, by individual and collective skills and knowledge improvement, the development of the Municipality by developing competent employees with a positive work ethic.

Principles in respect of applications for training

- Do the SETA-; Skills Development Act and Employment Equity guidelines apply in the training acquired?
- Does the training required correlate with the Departmental Skills Development plan and or is it a requirement that was not previously identified?
- Does the Training Budget allow for the expenditure and can it be afforded from the training budget?
- Is the required training job related?
- Is the service provider accredited? All attempts will be made to use accredited service providers where available.
- Can proof of attendance be submitted afterwards? (A report will be submitted by the trainee to the Departmental Manager after a workshop) Should a trainee fails to attend the full workshop or part of a workshop already paid for, he/she will be held liable for the cost incurred by this Municipality.
- Is the training provider/venue within easy reach of Stellenbosch? (The committee must establish whether the training can be done locally immediately (depending on the urgency of the matter) or locally at a later stage. Preference will be given to Service Providers situated within easy reach of Stellenbosch.
- A travel and subsistence allowance will be paid according to the policy approved by the Council.

- Only training programs and workshops, which meet the above-mentioned criteria, will be financed from the training budget.
- Seminars, conducted by Professional Institutions, will be for the account of the relevant Department.
- Should training be denied based of cost, the employee can apply for a Bursary. Existing Rules and Regulations pertaining to Bursaries and will apply.

Should the Training Committee not be able to reach consensus pertaining to certain training needs or allocation of training funds, the matter will be referred to the Municipal Manager for final approval.

Our approach in general

Many people in target groups in terms of affirmative action (within the Local Authority), were until recently, excluded from building a career. In the context of employment equity, there is more emphasis on this aspect of the employment relationship.

Individual career path planning can assist employees (not just the target group) to adapt to company policy with positive motivation. Organisations should spend time with the targeted employees to work out feasible career paths.

Stellenbosch Municipality deems the following practices will enhance employee development, although not all “pointers” are yet in practice:

- Employee personal growth adopted as a company value;
- Staff development as a key performance area for line management
- Attention given to success in planning
- Accelerated management development programs put in place
- Individual career paths and counseling given to all employees
- Multi-skilling and job enrichment projects embarked upon; and
- Individual career advancement plans documented.

Stellenbosch Municipality has become a learning organisation

- We create continuous learning opportunities
- We promote inquiry and dialogue
- We encourage collaboration and team learning
- We establish systems to capture and share learning
- We empower people toward a collective vision
- We connect the organization with this environment
- We give people a sense of pride and confidence they need to function in a very competitive world

6 OTHER INITIATIVES

In terms of Regulation 2(1) of the Municipal Planning and Performance Management Regulations (24 August 2001) a municipality's IDP must inter alia identify the following:

- Any investment initiatives in the municipal area;
- Any development initiatives in the municipal area; and
- All known projects, plans and programmes to be implemented within the municipal area by any organs of state (other than Stellenbosch Municipality).

The required information which will be updated on a regular basis is reflected in the table below.

Name of initiative, project or programme	Responsible organ of state	Initiative	Project	Programme	Value	Timeframe
Taxi Rank (Public Transport Facilities)	Department of Transport		X		R1,0m	-
Safeguarding the R44	PGWC	X			R5,0m	-
Upgrade parking facilities (parking garages)	PGWC: Department of Transport	X			R5,0m	-
Bus and Taxi Lane	PGWC	X			R5,0m	-
Rural Schools Safety Projects	SANRAL		X		R1,9m	12 Months
Langrug: Upgrade sidewalks and streets	PGWC: Department of Transport and Public works		X		R2,9m	12 Months
La Motte: Upgrade civil infrastructure	CWDM, Department of Land Affairs		X		R5,5m	12 Months
Wemmershoek: Upgrade civil infrastructure	CWDM, Department of Land Affairs		X		R2,4m	12 Months
Laquedoc	Department of Land Affairs, CWDM, Anglo American		X		R40,0m	12 Months
TCTA: Mountain Water Project: Housing upgrade	TCTA, Department of Water Affairs and Forestry		X		R2,0m	12 Months
Maasdorp: Upgrade	Department of Land Affairs		X		R30 000	-
Jamestown: Upgrade entry from R44	Donford properties		X		R1,6m	12 Months
Meerlust: Upgrade civil infrastructure	Department of Public works		X		R1,2m	12 Months

Name of initiative, project or programme	Responsible organ of state	Initiative	Project	Programme	Value		Timeframe
Vlottenburg road and Annandale link: Upgrade	CWDM, PGWC		X		R1,0m		12 Months
Vlottenburg housing	CWDM	X			R100 000	-	
Wemmershoek sewerage works: Upgrade	CWDM		X		-	-	
Wemmershoek reservoir	CWDM		X		R2,1m		12 Months
Pniel sewerage works: Upgrade	CWDM		X		-	-	
La Motte sewerage works: Upgrade	CWDM		X		R2,0m		12 Months
La Motte Reservoir	CWDM		X		R1,5m		12 Months

7 NOTES

1 Section 152 - Objects of local government

- (1) The objects of local government are-
- (a) to provide democratic and accountable government for local communities;
 - (b) to ensure the provision of services to communities in a sustainable manner;
 - (c) to promote social and economic development;
 - (d) to promote a safe and healthy environment; and
 - (e) to encourage the involvement of communities and community organisations in the matters of local government.

2 Balanced Scorecard

A new approach to strategic management was developed in the early 1990's by Drs. Robert Kaplan (Harvard Business School) and David Norton. They named this system the 'balanced scorecard'. Recognizing some of the weaknesses and vagueness of previous management approaches, the balanced scorecard approach provides a clear prescription as to what organisations should measure in order to 'balance' the financial perspective.

The balanced scorecard is a *management system* (not only a measurement system) that enables organizations to clarify their vision and strategy and translate them into action. It provides feedback around both the internal business processes and external outcomes in order to continuously improve strategic performance and results. When fully deployed, the balanced scorecard transforms strategic planning from an academic exercise into the nerve centre of an enterprise.

Kaplan and Norton describe the innovation of the balanced scorecard as follows:

"The balanced scorecard retains traditional financial measures. But financial measures tell the story of past events, an adequate story for industrial age companies for which investments in long-term capabilities and customer relationships were not critical for success. These financial measures are inadequate, however, for guiding and evaluating the journey that information age companies must make to create future value through investment in customers, suppliers, employees, processes, technology, and innovation."

3 Perspectives in more detail:

1. Serving the community

- Our ability to provide quality service
- The effectiveness of our service delivery
- Overall community service and satisfaction

Are we meeting community needs and delivering the services that the community wants?

2. Running the organisation

- Internal results that lead to financial success and a satisfied community
- Key processes at which we must excel to meet objectives and community expectations
- Monitoring of key processes to ensure that outcomes will be satisfactory

Are we focusing on those critical operations that will enable the Municipality to meet community needs? Can we improve upon a service by changing the way it is delivered?

3. Managing resources

- Municipalities have a dual responsibility in terms of resources: on the one hand it is responsible for managing its own resources (finances, property, infrastructure, equipment, employees) and on the other hand it is responsible in terms of legislation to manage the development of the whole municipal area.
- The effectiveness and efficiency of our resource utilisation and preservation
- Our cost efficiency, i.e. the ability to deliver maximum value to the community

Are we efficiently meeting the needs of the present generation without compromising the ability of future generations to meet their own needs? Is our service cost effective?

4. Building institutional capacity

- The ability of our employees
- The quality of our information systems
- The alignment of the organisation to support the accomplishment of objectives
- Adequately skilled and motivated employees, supplied with accurate and timely information

Are we building and maintaining institutional capacity to ensure continuous improvement?

4 Sustainable development is development that meets the needs of the present without compromising the ability of future generations to meet their own needs. (Definition in the Brundtland Report, 1987)

Sustainable development calls for improving the quality of life for all of the world's people without increasing the use of our natural resources beyond the earth's carrying capacity. While sustainable development may require different actions in every region of the world, the efforts to build a truly sustainable way of life require the integration of action in three key areas:

1. Economic Growth and Equity--Today's interlinked, global economic systems demand an integrated approach in order to foster responsible long-term growth while ensuring that no nation or community is left behind.
2. Conserving Natural Resources and the Environment--To conserve our environmental heritage and natural resources for future generations, economically viable solutions must be developed to reduce resource consumption, stop pollution and conserve natural habitats.
3. Social Development--Throughout the world, people require housing, jobs, food, education, energy, health care, water and sanitation. While addressing these needs, the world community must also ensure that the rich fabric of cultural and social diversity, and the rights of workers, are respected, and that all members of society are empowered to play a role in determining their futures.

5 Agenda 21 is a comprehensive plan of action to be taken globally, nationally and locally by organizations of the United Nations System, Governments, and Major Groups in every area in which human impacts on the environment.

Agenda 21, the Rio Declaration on Environment and Development, and the Statement of principles for the Sustainable Management of Forests were adopted by more than 178 Governments at the United Nations Conference on Environment and Development (UNCED) held in Rio de Janeiro, Brazil, 3 to 14 June 1992.

The Commission on Sustainable Development (CSD) was created in December 1992 to ensure effective follow-up of UNCED, to monitor and report on implementation of the agreements at the local, national, regional and international levels. It was agreed that a five year review of Earth Summit progress would be made in 1997 by the United Nations General Assembly meeting in special session.

The full implementation of Agenda 21, the Programme for Further Implementation of Agenda 21 and the Commitments to the Rio principles, were strongly reaffirmed at the World Summit on Sustainable Development (WSSD) held in Johannesburg, South Africa from 26 August to 4 September 2002.

6 Smart Growth Principles:

- Create a range of housing opportunities and choices
- Create walkable neighbourhoods
- Encourage community and stakeholder collaboration
- Foster distinctive attractive places with a strong sense of place

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- Make development decisions predictable, fair and cost effective
 - Mixed land uses
 - Preserve open space, agricultural land, natural beauty and critical environmental areas
 - Provide a variety of transportation choices
 - Strengthen and direct development towards existing communities
 - Take advantage of compact building design and higher densities

7 Batho Pele Principles (Batho Pele means "People First")

1. Consultation - Citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered
2. Service standards - Citizens should be told what level and quality of public services they will receive so that they are aware of what to expect
3. Access - All citizens should have equal access to the services to which they are entitled
4. Courtesy - Citizens should be treated with courtesy and consideration
5. Information - Citizens should be given full, accurate information about the public services they are entitled to receive
6. Openness and transparency - Citizens should be told how national and provincial departments are run, how much they cost, and who is in charge
7. Redress - If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response
8. Value for money - Public services should be provided economically and efficiently in order to give citizens the best possible value for money

8 General principles for land development

- (a) Policy, administrative practice and laws should provide for urban and rural land development and should facilitate the development of formal and informal, existing and new settlements.
- (b) Policy, administrative practices and laws should discourage the illegal occupation of land, with due recognition of informal land development processes.
- (c) Policy, administrative practice and laws should promote efficient and integrated land development in that they-
 - (i) promote the integration of the social, economic, institutional and physical aspects of land development;
 - (ii) promote integrated land development in rural and urban areas in support of each other;
 - (iii) promote the availability of residential and employment opportunities in close proximity to or integrated with each other;
 - (iv) optimise the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities;
 - (v) promote a diverse combination of land uses, also at the level of individual erven or subdivisions of land;
 - (vi) discourage the phenomenon of 'urban sprawl' in urban areas and contribute to the development of more compact towns and cities;
 - (vii) contribute to the correction of the historically distorted spatial patterns of settlement in the Republic and to the optimum use of existing infrastructure in excess of current needs; and
 - (viii) encourage environmentally sustainable land development practices and processes.
- (d) Members of communities affected by land development should actively participate in the process of land development.

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- (e) The skills and capacities of disadvantaged persons involved in land development should be developed.
 - (f) Policy, administrative practice and laws should encourage and optimise the contributions of all sectors of the economy (government and non-government) to land development so as to maximise the Republic's capacity to undertake land development and to this end, and without derogating from the generality of this principle-
 - (i) national, provincial and local governments should strive clearly to define and make known the required functions and responsibilities of all sectors of the economy in relation to land development as well as the desired relationship between such sectors; and
 - (ii) a competent authority in national, provincial or local government responsible for the administration of any law relating to land development shall provide particulars of the identity of legislation administered by it, the posts and names of persons responsible for the administration of such legislation and the addresses and locality of the offices of such persons to any person who requires such information.
 - (g) Laws, procedures and administrative practice relating to land development should-
 - (i) be clear and generally available to those likely to be affected thereby;
 - (ii) in addition to serving as regulatory measures, also provide guidance and information to those affected thereby;
 - (iii) be calculated to promote trust and acceptance on the part of those likely to be affected thereby; and
 - (iv) give further content to the fundamental rights set out in the Constitution.
 - (h) Policy, administrative practice and laws should promote sustainable land development at the required scale in that they should-
 - (i) promote land development which is within the fiscal, institutional and administrative means of the Republic;
 - (ii) promote the establishment of viable communities;
 - (iii) promote sustained protection of the environment;
 - (iv) meet the basic needs of all citizens in an affordable way; and
 - (v) ensure the safe utilisation of land by taking into consideration factors such as geological formations and hazardous undermined areas.
 - (i) Policy, administrative practice and laws should promote speedy land development.
 - (j) Each proposed land development area should be judged on its own merits and no particular use of land, such as residential, commercial, conservational, industrial, community facility, mining, agricultural or public use, should in advance or in general be regarded as being less important or desirable than any other use of land.
 - (k) Land development should result in security of tenure, provide for the widest possible range of tenure alternatives, including individual and communal tenure, and in cases where land development takes the form of upgrading an existing settlement, not deprive beneficial occupiers of homes or land or, where it is necessary for land or homes occupied by them to be utilised for other purposes, their interests in such land or homes should be reasonably accommodated in some other manner.
 - (l) A competent authority at national, provincial and local government level should co-ordinate the interests of the various sectors involved in or affected by land development so as to minimise conflicting demands on scarce resources.
 - (m) Policy, administrative practice and laws relating to land development should stimulate the effective functioning of a land development market based on open competition between suppliers of goods and services.