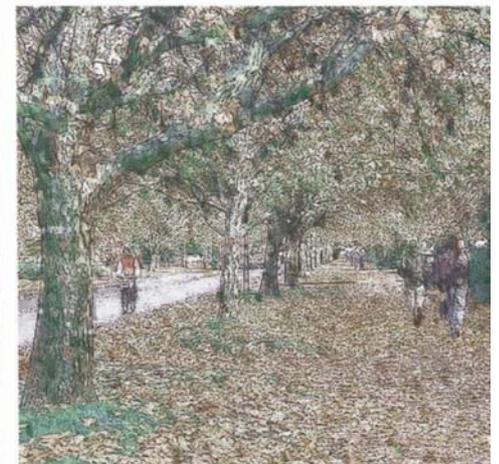
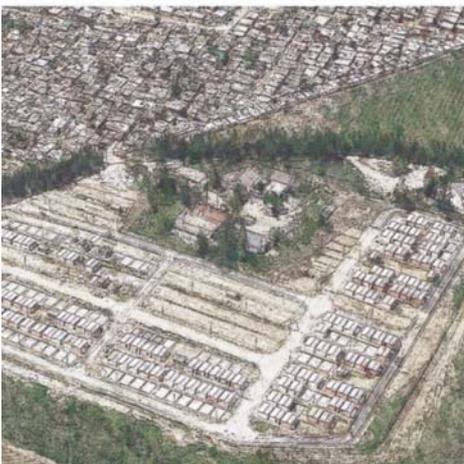
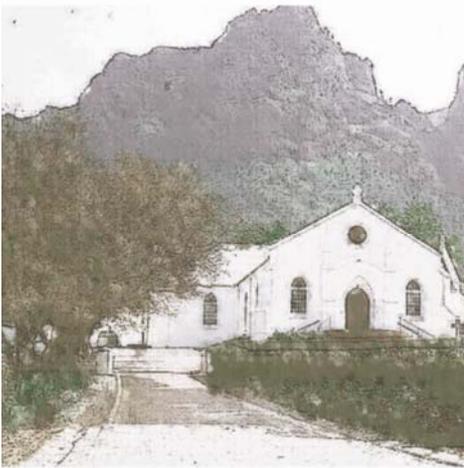
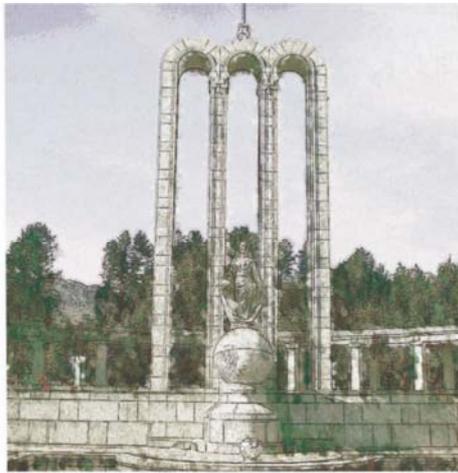


# STELLENBOSCH MUNICIPALITY

## Integrated Development Plan



**2<sup>nd</sup> Generation - Original**  
**May 2007**

# **Integrated Development Plan for the municipal area of Stellenbosch**

## ***2<sup>nd</sup> Generation - Original***

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

Adopted by the Municipal Council on 29 May 2007

*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 seeks to promote integration by balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.*

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## FOREWORD BY THE EXECUTIVE MAYOR



“A better life for all the people all the time.”

By saying this, my wish is that Greater Stellenbosch will be a place where there is:

- a life of peace and security;
- a life of respect for human dignity;
- a life of tolerance and acceptance amongst all people; and
- a town that all people will be proud of.

Stellenbosch Municipality is embarking on an exciting journey with the inception of this new cycle of integrated development planning, aptly named the Second Generation of IDP's. This five year term of the IDP has a specific transformational agenda and is geared towards accelerating the implementation agenda and responsiveness of government. It aims to inform the budget in a manner that truly begins to address the developmental challenges experienced by our most vulnerable communities through the delivery of basic services, the creation of vibrant local economies and safe and healthy communities.

For this to happen:

- We are committed to a professional service to every town, hamlet and rural area – from the very rich to the poorest of the poor where we strive to:
  - provide a decent dwelling for those who do not have;
  - ensure general upliftment, education and empowerment for every person; and
  - provide the opportunity and create the platform for local economic development, resulting in job creation.
- We are committed to good governance which entails:
  - good financial planning and control, free of any form of corruption;
  - spending in a responsible and transparent manner;
  - a productive workforce that requires disciplined and honest employees with a high work ethic and a high standard of friendly, helpful and efficient customer care.

With good governance the municipality will have a positive public image. I would like this Municipality to be known for efficiency, professionalism and respect towards every citizen, rich or poor. A motivated, loyal and honest management, staff and Councillors - will ensure that effective service delivery be an almost automatic consequence.

The demands set to us by national and provincial government are high, but the expectations of our community are even higher.

The people that we serve depend on our effectiveness and on our fairness. Delivery must see no colour and no politics. We owe it to the community of the Greater Stellenbosch area to strive for excellence in every possible way.

I invite you – citizens, business, government, labour and non-government organizations - to become part of this exciting journey. Join hands with us to make this Municipality a GREAT place that will bring hope to all of the people of Greater Stellenbosch!

***Lauretta Maree***

# 1. INTRODUCTION

## 1.1. Background

Local communities are the base or constituent elements for all public service delivery, whether at national, provincial or local level. Understanding local developmental challenges is critical to developing interventions that are appropriate and relevant for communities. Communities often experience the effect of fragmented public service interventions and it is therefore important to ensure alignment and co-ordination in intergovernmental planning, budgeting and service delivery through the implementation of a shared, strategic and well resourced plan –in the form of what we aptly call the integrated development plan (IDP).

Stellenbosch Municipality, like the rest of the local government family in South Africa has embarked on the second generation of IDP's with great vigour and anticipation. The Council and Management, through many strategic engagements, has set the bar for the Greater Stellenbosch to move from a "GOOD" municipality to "GREAT" organisation where every employee and citizen will strive for excellence - beginning with sustainable service delivery, the creation of robust local economies that addresses the inequalities and need for employment opportunities and alleviating poverty while also restoring dignity in every aspect of human life of all inhabitants of WC024.

Stellenbosch Municipality comprises 19 wards and are made up of, *inter alia*, Klappmuts, Koelenhof, Kylemore, Johannesburg, Pniel, Franschhoek, Stellenbosch, Jamestown, Raithby and the rural areas.



The focus of Stellenbosch Municipality's IDP for the 2007-2011 cycle is for Government to work as a seamless unit to realise the common vision of a shared growth and integrated development future in WC024. As the vision states:

A dynamic, efficient, accountable and caring frontline organisation dedicated to professionalism, excellence, good governance and the pursuit of sustainability in delivering on our Constitutional mandate by fostering social and economic development in viable local economies and creating opportunities for all in Greater Stellenbosch to improve their quality of life in safe, sustainable human settlements.

## **1.2. Integrated Development Planning**

To realise this vision Stellenbosch Municipality, like all other municipalities, is compelled by legislation to undertake integrated development planning through a prescribed and structured community participation process. It provides a platform for identifying, discussing and resolving the **real issues** in the municipal area. Through this process the Municipality continuously strive to achieve the objects of local government as stipulated in the SA Constitution, Section 152<sup>(1)</sup> and to give effect to its mandatory developmental duties within the administrative and financial capacity of the Municipality.

## **1.3. 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. It is a management tool that provides municipalities with a framework for strategic decision making.

The IDP -

- sets out what the municipality aims to accomplish over a five year period;
- is reviewed annually in consultation with communities and stakeholders;
- is underpinned by values such as sustainability, respect for human dignity, quality of service, excellence, etc.;
- looks at the institutional capacity required for implementation;
- coordinates actions across sectors and spheres of government;
- is regarded by national government as the vehicle for raising issues to be attended to by all the three spheres of government; and
- is the principal overarching framework that guides and informs all other plans, budgets, decision-making and investment.

As the IDP 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.

## **1.4. Second Generation IDP**

The first generation IDP (2002-2006) was in a sense a learning curve. National and Provincial Government spent a lot of energy in the evaluation of IDP successes and shortcomings, e.g. through an IDP Conference, IDP Hearings, LGMTEC engagements and the National IDP Analysis Week (April 2006). This led to new directives in respect of "credible IDP's".

*"...whereas the Integrated Development Plans (IDP's) of municipalities were originally conceived of as strategic plans specific to the municipalities concerned, we have come to regard the IDP as a potential fulcrum for raising issues to be attended to by all the three spheres of government. Clearly therefore, all the 3 stages of the IDP process starting from conceptualization through to formulation and ultimately to execution, require joint and co-coordinated inputs."* (Minister Mufamadi, Budget Speech, 24 June 2006)

The second generation IDP (2007-2011) is geared towards implementation. It is about integrated and sustainable human settlements on the one hand and a robust and inclusive local economy on the other hand. For second generation IDP's to be credible, the following is required -

- Recent data and a rigorous analysis with population trends and projections related to economic base analysis;
- a strategic focus (social maintainers versus economic growers);
- a clear long term focus and strategy;
- community involvement in planning and delivery;
- establishment of partnerships between government and other stakeholders for implementation;
- accurately costed infrastructure/service backlogs and projected increases;
- identification of municipal income streams (own and transfers from national and provincial level);
- spatial and infrastructure modelling and land use policies clearly demarcating land use areas and targets;
- institutional delivery capacity and other implementation capability requirements;
- full costing and budget implications; and
- alignment with national and provincial programmes.

### **1.5. 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.

### **1.6. Service Delivery and Budget Implementation Plan (SDBIP)**

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

### **1.7. Intergovernmental Alignment**

Being a government closest to the people, the Municipality must place itself in a position so as to meet the needs of the constituency it serves, recognizing also its role in relation to the Cape Winelands District, the province of the Western Cape and the country at large, as together all spheres of government pool all resources available to realize the goals of better communities and better performance of government. The Ten Year Review highlighted government advances superseding our weaknesses, though the maintenance of this very same trajectory may cause an about-turn as the negatives may soon start to overwhelm the positives. Nationally, economic expansion over the last three years generated around 3 million jobs - did Greater Stellenbosch make a significant contribution in this regard? Can the Municipality improve on its previous performance and what systems are currently in place to reach such goals? Our systems and structures need to be geared accordingly, at and between all spheres of government; to include civil society, business and labour in partnership for a better life for all the people of Greater Stellenbosch. The alignment of all role players and resources is imperative to address the existing

and growing gaps prevalent in our community, hounded by the continuing calls from impoverished households across this great valley.

Our pledge is to make the beauty of Greater Stellenbosch real for all to build on, for all to share in, as the Municipality transforms this social and economic landscape to be reflective of all its peoples throughout every sector and corner of what we call, a town for all.

## **1.8. The IDP Process**

The IDP process went through the following main phases:

### **1. Time Schedule – August 2006**

Council approved a time schedule for the whole financial year showing all the actions related to the IDP process.

### **2. Analysis – September and October 2006**

- Community input: Input of the community was obtained by means of the following:
  - Ward committee meetings - all ward committees did a prioritisation exercise (facilitated by the Strategic Services Department) through which they came up with their ten most important issues in order from 1 to 10. Each ward committee also compiled a ward plan that provides detailed information on each of the priorities as well as suggestions on how the issues should be dealt with and what contributions the communities can make in this regard.
  - Various engagements with a range of sector groups such as education, selected top companies, business chambers and associations, special invitees of the Executive Mayor, social and welfare groupings and organisations and non-South African residents. Good relationships were established and valuable inputs obtained.
  - A public hearing.
  - A Provincial imbizo.
- Performance analysis: Municipal performance was assessed and changes needed for the next three years determined.
- Financial analysis: The financial position and capacity of the Municipality was assessed.
- Organisational (gap) analysis: The gaps within each municipal department were assessed as well as the opportunities and constraints that impact on its ability to deliver an efficient service to the community.

### **3. Strategy – November 2006**

A two day strategic workshop was held (involving the Mayoral Committee and top management) on a new vision and mission, future directions, focus areas, strategic objectives and major initiatives.

### **4. Programmes, projects and draft budget – January and February 2007**

Priorities and outputs desired for the next 3 years were determined with updated cost estimates. This led to the draft annual budget.

### **5. Approval of draft IDP – March 2007**

The draft IDP was finalised and approved of for the purposes of a final round of consultation.

### **6. Consultation and refinement – April 2007**

- The draft IDP was published for public comment and submissions.
- The Cape Winelands District Municipality and Provincial Government were consulted on the draft IDP.

### **7. Final approval – May 2007**

The IDP was approved in final form by Council.

## 2. SETTING THE CONTEXT

### 2.1. Inter-governmental Alignment

#### 2.1.1. Why intergovernmental alignment?

The Policy and Advisory Services of the Presidency defines intergovernmental alignment or harmonising of activities and structures as follows: “... a process entailing **structured and systematic dialogue** within government with a view to bringing about **coordinated and integrated action** among the spheres of government and between the spheres and other organs of the state to achieve **common objectives and maximise development impact.**”

A key priority for government is to make government as a whole work together, to improve the impact of its programmes and to work towards achieving common objectives and outcomes, particularly with respect to economic growth for job creation and addressing the needs of the poor. Through a focused implementation, better integration and alignment across all spheres of government, **better performance of government can be realized.** This calls for a shared approach to planning and alignment between the National Spatial Development Perspective (NSDP), the Provincial Growth and Development Strategy (PGDS), the Cape Winelands District Growth and Development Strategy (DGDS) and the Municipal IDP. Stellenbosch Municipality, sharing the vision of development for all, commits both administration and political sphere with all its intellectual and other resources to make government work better.

In meeting this developmental mandate, the comparing of policy imperatives in the Greater Stellenbosch Municipal IDP to policy imperatives in the DGDS, PGDS and the NSDP becomes important. Planning cannot take place in isolation to that of the District Municipality, the Province and National Government. Planning should take cognisance of environmental, economic and social factors, using these factors as building blocks that will enable the Municipality to address the needs in a sustainable manner. The ideals or targets identified in the IDP should thus be realistic and achievable. The Municipality's activities should, over and above our normal services like water and sanitation to the public, include national/provincial and local agreed programmes that are contextualized to our needs and that build on the features of good government.

#### 2.1.2. Millennium development goals

In September 2000, 189 countries, including the Republic of South Africa, committed to the Millennium Declaration. This declaration sets out clear targets, which are intended to be met by the year 2015. The Millennium development goals (MDG's) as it is reflected below are built on eight objectives, each with its own subset of indicators. The need for consistency and alignment between all our planning instruments and MDG's becomes paramount in reaching both the goals set out by the global agenda as well as what is set out in governments' Accelerated Growth Initiative of South Africa (ASGISA) . ASGISA would like to halve poverty and unemployment by 2014, an objective which is also reflected in one of the eight MDG's. The extent to which the planning instruments of the different spheres of government in South Africa are aligned to the Millennium Development Goals will be critical in successfully achieving these goals.

Millennium Development Goals (Global)	NEPAD (Continental)	National Programme of Action (National)	Western Cape Provincial Government (Provincial)
<ul style="list-style-type: none"> <li>• Eradicate extreme poverty and hunger.</li> <li>• Achieve universal primary education.</li> <li>• Promote gender equality and empower women.</li> <li>• Reduce child mortality.</li> <li>• Improve maternal health.</li> <li>• Combat HIV/AIDS, malaria and other diseases.</li> <li>• Ensure environmental sustainability.</li> <li>• Develop a global partnership for development.</li> </ul>	<ul style="list-style-type: none"> <li>• To eradicate poverty</li> <li>• To place African countries, both individually and collectively on a path of sustainable growth and development.</li> <li>• To halt the marginalization of Africa in the globalization process and enhance its full and beneficial integration into the global economy.</li> <li>• To accelerate the empowerment of women.</li> </ul>	<ul style="list-style-type: none"> <li>• Reduce unemployment by half.</li> <li>• Reduce poverty by half.</li> <li>• Provide the skills required by the economy.</li> <li>• Ensure all South Africans are able to fully exercise their constitutional right and enjoy the full dignity of freedom.</li> <li>• Compassionate government service to the people.</li> <li>• Improve services to achieve a better national health profile in reduction in preventable causes of death, including violent crimes and road accidents.</li> <li>• Reduce the number of serious and priority crimes and cases awaiting trial.</li> <li>• Position South Africa strategically as an effective force in global relations.</li> </ul>	<ul style="list-style-type: none"> <li>• Building Social Capital with the emphasis on Youth.</li> <li>• Building Human Capital with the emphasis on Youth.</li> <li>• Micro-Economic Development Strategy.</li> <li>• Strategic Infrastructure Plan.</li> <li>• Provincial Spatial Development Framework.</li> <li>• Improved Coordination.</li> <li>• Improved Communication.</li> </ul>

### 2.1.3. President's 2007 State of the Nation Address

President Thabo Mbeki in this year's State of the Nation Address emphasized the stubborn capacity constraints in local government which is reflected throughout municipalities in varying levels.

Throughout the speech, the quality of life of normal South African citizens was highlighted, enquiring as to whether municipalities as a tier of government closest to the people is effecting change and difference as is expected by the Constitution. The President also noted that the progress that has been made in providing access to electricity, water and sanitation, with the achievement of the Millennium Development Goal in respect of basic water supply well in advance of the global target. The infrastructure and other programmes that are informed by the preparations for hosting the 2010 FIFA World Cup and coordinated initiatives to improve safety and security were commended for the successes that have been achieved.

The President instructed local government to pay particular attention to the priorities for the year ahead. These priorities include:

- Increasing the pace of housing delivery and developing public private partnerships to deliver sustainable human settlements.
- Improving planning for integrated public transport systems, speeding up the implementation of Bus Rapid Transit schemes, commuter rail infrastructure projects and regulatory support for the taxi recapitalization project.
- Continuing to reduce the causes of non-natural deaths such as road accidents and murder and improve community safety and security.
- Developing programmes that facilitate investments in infrastructure (particularly ICT, transport and energy).
- Aligning planning instruments across the spheres of government and completion of the pilot alignment projects by the end of 2007.

The President also emphasized the need to improve monitoring and evaluation of public programme outputs and outcomes. He spoke about the need to define the poverty matrix and develop data on households living in poverty so that interventions can be targeted, and the need to improve analysis of crime trends to improve crime prevention and combating interventions.

The need for collective action and partnerships was a theme in the address; and the President concluded by reminding us of the importance of working together to realize the dream of a good life in a free land. This is a common responsibility we all share.

#### **2.1.4. Premier's 2007 State of the Province Address**

Government launched ASGISA during the Presidents' last state of the nation address, the strategic program that would be used to push back the frontiers of poverty. The various aspects of the program are now being rolled out across government spheres and throughout the country. The focus of the SOP address was thus focused on eradicating poverty and its side-effects.

Meeting the millennium development goals will become part of provincial targets as the two are integrated to create world class province in preparation for the 2010, as well as placing the province on the international map of global development. ASGISA thus becomes our enabling strategy and programs to realize regional national and international goals, using Joint Initiative for Priority Skills Acquisition (JIPSA) and the Expanded Public Works Programme (EPWP) to reach these goals.

##### ***Provincial Program of Action***

**Climate Change** - The Western Cape faces the real possibility of socio-economic impoverishment as a result of climate change over and above the negative impact on poverty alleviation programmes. The water crisis facing the province towards 2014 is further deepened by structural defects which the province intends to address using youth volunteers. On the agricultural front, farmers and those settling on and adjacent to farms will be educated on environmental protection, including fire prevention.

##### ***World Cup 2010 is a primary catalyst to radically reshape the Western Cape in the image of ASGISA***

The 2010 WC will be used to create job and other developmental opportunities, focusing on and baring in mind the current economic disparities prevalent in the Western Cape. The future presented after the world cup hopefully include a province richer in hotels, housing and infrastructure able to host future international events. Locally the development of an ecologically sensitive and sustainable Oude Molen is foreseen as setting the tone for future housing. Franschoek is identified for social housing towards 2010, mainly due to its centrality in the tourism sector and the excellent scenic surroundings.

##### ***Human Settlement***

Amidst the growing housing crisis, more resources have been made available to assist municipalities in meeting the huge demand for houses. By addressing the housing crisis the provincial government hopes to simultaneously create more sustainable environments, free from crime, disasters and other associated social evils that are found in informal settlements. Associated programs are found in the full speech. The Department of Local Government and Housing is to receive an average of R1.2bn per annum for housing over the next three financial years amidst the daunting challenges of an increase in the backlog which is touching the 400 000 mark.

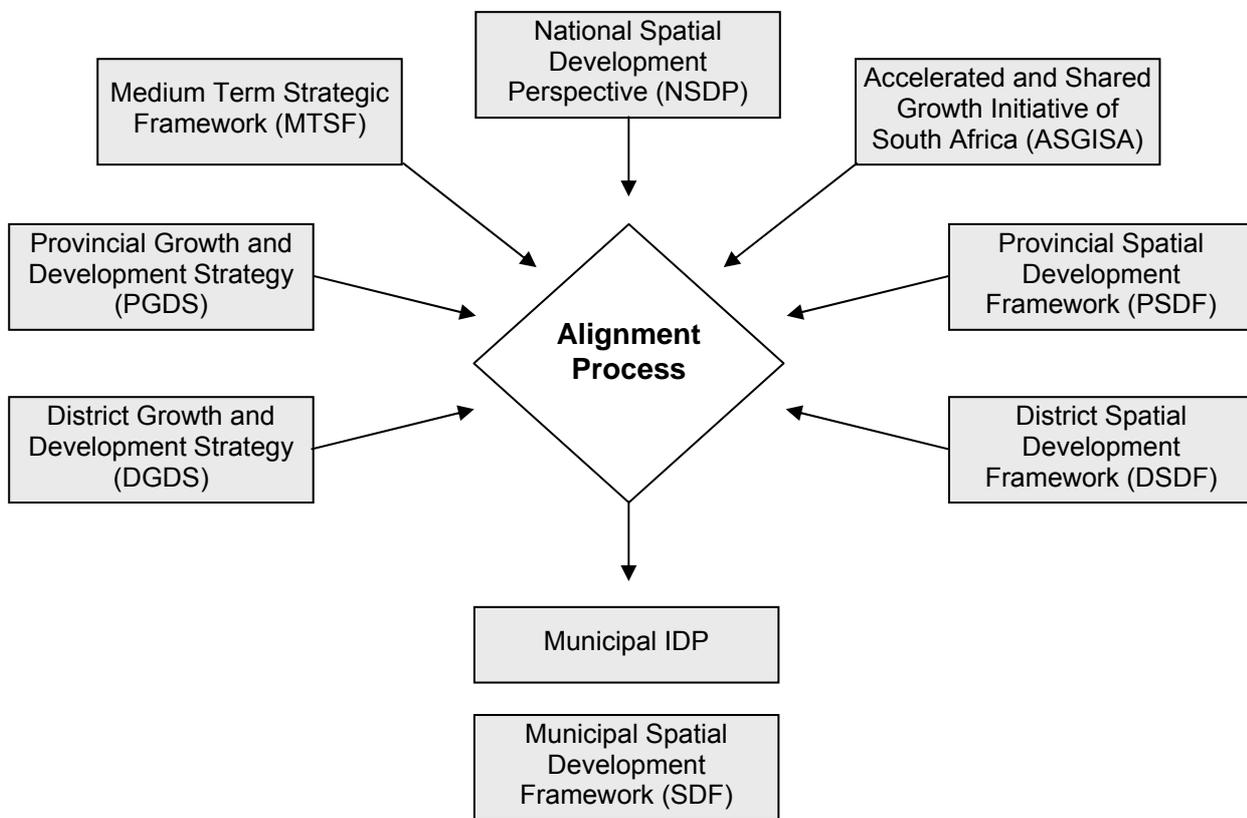
##### ***Expanded Public Works Programme (EPWP)***

The EPWP aims to create 20 000 work opportunities, mandating R484m for road construction, road improvement as well as the construction of low cot-housing in areas across the province.

The social sector will roll-out Home Based Care Programmes with 1,800 opportunities, Early Childhood Development Programme with 7,000 opportunities and community safety programmes including Bambanani for the tourism sector.

## Scarce Skills

In the areas of scarce skills R100m of the JIPSA funds will be availed for learnerships over the next three years. This will be broken down into areas of transformation of agriculture, Oil and Gas and Ship repair, expansion of the Business Process Outsourcing (BPO) sector and the Masikhi'Sizwe projects.



### 2.1.5. Planning instruments and processes

The above diagram explains the processes and relationships of intergovernmental alignment. What is however very vague at this stage is the operational alignment and monitoring in as far as the implementation of programmes are concerned to address national, provincial and local priorities. In Section 6.3 of this report there is a matrix that indicates the links between the focus areas of Stellenbosch Municipality and the policy frameworks of other spheres of government.

### 2.1.6. Policy Framework

#### (a) Accelerated and Shared Growth Initiative of South Africa (ASGISA)

As an ultimate objective, ASGISA in itself is to assist in reaching government's goal of halving unemployment and poverty by 2014. In realising this goal it is required that national, provincial and local programmes are rolled out in support of reaching the objective. These programmes must support local employment and other demands that contribute towards local, district and regional growth. ASGISA allows us to access resources to create better communities and to perform better as a government.

To implement ASGISA, the state-owned enterprises and the public sector as a whole, working in some instances through public-private partnerships, will make large investments in various sectors to:

- Meet the demand for electricity;
- provide an efficient and competitive logistic infrastructure;
- expand and modernise the telecommunications infrastructure; and
- satisfy the demand for water.

The public sector will also accelerate infrastructure investment in the underdeveloped urban and rural areas of our country through the Municipal Infrastructure Grant, Expanded Public Works Programme and other infrastructure funds to improve service delivery in the areas of the Second Economy, including the provision of:

- Roads and rail;
- water;
- energy;
- housing, schools and clinics;
- business premises and business support centres;
- sports facilities; and
- multi-purpose government service centres, including police stations and courts.

R372 billion will be provided for both these sets of programmes over a period of three years starting in 2006.

**(b) National Spatial Development Perspective (NSDP)**

The status of the National Spatial Development Strategy (NSDP) is overarching; attempting to contribute to the objectives of government, change the spatial economy and its impact on government's commitment to social reconstruction sustainable economic growth and social and environmental justice.

The National Spatial Development Perspective (NSDP) puts forward five normative principles which recommend the focusing of the bulk of government fixed investment in **areas with development potential**. These principles are:

1. Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, amongst which poverty alleviation is key.
2. Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside.
3. Beyond the constitutional obligation identified in Principle 2 above, government spending on fixed investment should 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.
4. 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.
5. 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 linked with 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.

The spatial narrative indicates the hard choices that government will face in reconciling its many objectives. It also indicates government's response to the spatial trends characterised by an unequal past as well as government's impact on infrastructure investment and development spending.

The process 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/reaching their potential. Spatial planning must take cognisance of the huge strain placed on urban infrastructure due to large human settlements on urban periphery and the effects of such congestion.

The NSDP guidelines proceed from the premise that the reconstruction and development of South African society should include the reconfiguration of apartheid spatial relations. This requires an acknowledgement in our development planning of the existing and changing spatial patterns of population settlement, economic development and general investment potential. Further, whatever spatial priorities are developed and implemented, they should be guided by these realities as well as the Constitutional imperative to provide basic services to all South Africans, wherever they may be located.

### **(c) *Provincial Growth and Development Strategy (PGDS) (iKapa Elihlumayo)***

iKapa Elihlumayo is the pivotal planning mechanism to guide investment decisions and development spending of multiple stakeholders towards realising the vision of shared growth and integrated development in the Western Cape. This strategy identifies the strategic basis for planning, budgeting and the making of trade-offs between multiple role players within the province, presenting a clearly articulated plan of action and basis for a sustainable development path.

Eight strategic goals have been identified to guide activities and interventions towards the shared growth and integrated development path that is necessary to achieve the iKapa Elihlumayo vision. These are:

- Broadened economic participation to improve economic inclusion and enable all Western Cape citizens to fulfil their potential.
- Efficient connectivity infrastructure to stimulate sustainable economic growth.
- Effective public and non-motorised transport to provide access and mobility to all citizens, especially the poor and those disconnected from livelihood opportunities.
- Liveable communities that foster/nurture the well-being of all residents.
- Resilient and creative communities that are inter-connected through bridging social capital and developing webs of social solidarity.
- Greater spatial integration to overcome apartheid spatial legacy embedded, protect and develop the public realm and secure the natural resource base.
- A culture of tolerance and mutual respect that harnesses the creativity/innovation dividend stemming from explicitly engaging social-cultural differences and unequal power relations.
- Effective governance institutions that harness the diverse energies of multiple interest groups and role players towards the shared goals of iKapa Elihlumayo.

### **(d) *District Growth and Development Strategy (DGDS)***

The growth of a district economy is dependant upon buy-in from local sectors and areas, from which a common agenda and objectives are derived. The agenda and objectives are underwritten by government, civil society and business all dedicated towards the development of district growth. The shared vision would thus reflect a united approach which stimulates growth, sharing, delivering and innovatively working together; a vision currently shared by all role players within the district boundaries of the Cape Winelands District Municipality.

In the mission statement of the DGDS, inclusiveness, informed responsible governance resulting in sustainable service delivery with opportunities for all are promulgated and endorsed by municipalities availing all resources towards a common goal.

The shared objectives reflected in the DGDS include:

- Co-operation amongst business to achieve desired growth
- Clean and transparent governance
- Sustainable development

- Skills development and education for all
- Fair, rewarding and respectful workplace practices
- Safe and secure district for all
- Participating and informed citizenry
- Innovative creative competitive economic enterprises that meet needs and create opportunities
- Integrated linked and productive human settlements
- Institutional networking, co-operation and communication

These objectives are further supported by strategic programmes and action plans, giving meaning and making real the commitment by municipalities to make district growth a priority. This integrated approach allows support for weaker and less developed municipalities bringing all aboard the mainstream of developmental local government. The significance of this project is the sharing of resources in a co-ordinated manner, accessing development potential in different niches. Intergovernmental alignment, i.e. a district growth strategy alleviates unequal development from a district perspective concentrating resources to areas where the needs and development potential is presented. The roles of different role players present an opportunity to share and exchange in a range of skills, building capacity throughout the district. Over and underdevelopment can be timeously identified, proactively engaged as strategic programmes are rolled out.

## 2.2. Socio-economic Profile

### 2.2.1. Introduction

The last population census was held in 2001 and the next is due only in 2011. In the interim existing data needs to be updated by applying projection and estimation techniques. Population census data from 1970 to 2001 was used to project the total population in 2006.

The Municipality commissioned Prof HL Zietsman of the Geographical Systems Research Bureau in Stellenbosch to do a study in this regard. His findings are reported in a document titled "*Recent changes in the population structure of Stellenbosch Municipality*" (February 2007).

Apart from using the 1996 and 2001 census data Prof Zietsman computed additional statistics between the 1991 and 2001 data sets. These were graphed to detect longer term trends and used in subsequent interpretations. Where possible, comparisons were drawn between Stellenbosch Municipality and adjacent local authorities of Drakenstein and the City of Cape Town as well as the rest of the Western Cape Province.

For comparison purposes Prof Zietsman also made use of the "*Social Survey 2005: Stellenbosch Municipality*" compiled by Common Ground Holdings, the Unit for Religion and Development Research and Neville Naidoo and Associates (November 2005)

With respect to paragraphs 2.1.9 (Economic Outlook), 2.1.10 (Economic sectors) and 2.1.11 (Contribution to regional gross domestic product) the Municipality also made use of data from the "*Socio Economic Profile: Cape Winelands District, 2006*" published by the Western Cape Provincial Government.

Unless otherwise indicated, all the data below reflect the estimated 2006 figures for the municipal area as a whole.

### 2.2.2. Population growth and size

#### Total population : 1970 - 2001

Population Group	Census Data				
	1970	1980	1991	1996	2001
African	293	6 140	14 754	17 514	24 145
Coloured	43 170	48 180	73 096	65 967	67 528
Asian	65	40	184	299	235
White	19 629	23 900	34 081	28 655	25 797
<b>Total</b>	<b>63 157</b>	<b>78 260</b>	<b>122 117</b>	<b>112 434</b>	<b>117 705</b>

#### Growth rates and projected total population

Population group	Geometric Rate	Projected Data 2006		
	% Annual growth rate	Linear	Geometric	Average
African	9.3	26 285	37 665	31 975
Coloured	1.4	76 595	72 396	74 496
Asian	2.1	306	261	283
White	0.7	31 534	26 707	29 121
<b>Total</b>	<b>2.0</b>	<b>134 720</b>	<b>137 028</b>	<b>135 874</b>

#### Comparative population growth rates

Population Group	Stellenbosch	Drakenstein	Cape Town	Rest of WC
African	9.3	8.4	11.9	10.1
Coloured	1.4	1.8	2.0	1.4
Asian	2.1	4.5	4.1	10.9
White	0.7	-0.7	-0.5	0.0
<b>Total</b>	<b>2.0</b>	<b>2.4</b>	<b>3.1</b>	<b>2.1</b>

In comparison with the neighbouring Drakenstein Municipality and the City of Cape Town, the total population of Greater Stellenbosch is growing slightly slower than Drakenstein and the City of Cape Town. However, when disaggregated by population group, it is apparent that growth rates for the African population are higher than in Drakenstein but lower than in the City of Cape Town.

### 2.2.3. Change in population group composition

#### Percentage change in population group composition : 1970-2006

Population Group	1970	1980	1991	1996	2001	2006
African	0.5	7.8	12.1	15.6	20.5	23.5
Coloured	68.4	61.6	59.9	58.7	57.4	54.8
Asian	0.1	0.1	0.2	0.3	0.2	0.2
White	31.1	30.5	27.9	25.5	21.9	21.4

The population composition has changed quite dramatically over the past 35 years. The African population has increased from less than 1% in 1970 to about 24%. This fast growth has led to a proportional decline in the Coloured and White population components. The Coloured population now makes up only 55%, a decrease from 68% and the White group 21%, which is 10% lower than in 1970. These compositional changes have been constant throughout this region and period and are probably set to continue for the foreseeable future.

### 2.2.4. Age composition

Population Group	Gender	0-4 Years	5-14	15-34	35-64	65+ Years
African	Male	9.4	16.7	47.1	24.1	2.7
	Female	9.7	16.6	50.9	21.1	1.7
Coloured	Male	8.4	21.7	32.4	33.3	4.2
	Female	7.3	18.3	34.2	35.0	5.2
Asian	Male	3.8	27.4	28.0	39.6	1.2
	Female	18.4	4.6	22.4	53.4	1.2
White	Male	3.4	9.9	46.6	30.6	9.4
	Female	2.4	8.0	51.3	28.8	9.4
Total	Male	7.6	18.0	39.0	30.5	4.9
	Female	6.8	15.6	41.7	30.6	5.3
	Total	7.2	16.8	40.4	30.5	5.1

Just under a quarter of the population in the Stellenbosch Municipality is younger than 15 years of age. This fairly youthful age structure is of special significance. This means that there is a strong dependency ratio and large need for educational facilities. More than two thirds of the population is in the economically active age group between 15 and 65 years, placing a heavy demand on job opportunities.

### 2.2.5. Student population

In total 22 569 students have enrolled at Stellenbosch University in 2006. The student enrolments for 2006 show an increase of 2.2% above the 2005 figure. The number of post-graduate students in 2006, namely 7 420, represents 32.9% of all students. The White students in 2006, namely 16 158, constitute 71.6% of all students.

The size of the corps of personnel with permanent appointments in 2006 is 2 352 comprising of 770 academic personnel (lecturers), 1 266 administrative/technical personnel and 316 service workers.

### 2.2.6. Language composition

Population Group	Afrikaans	English	IsiXhosa	Other	Total
African	5.9	3.1	83.0	7.9	100
Coloured	96.0	3.6	0.1	0.3	100
Asian	22.7	74.0	0.0	3.2	100
White	71.6	25.9	1.0	1.5	100
Total	69.4	8.4	19.8	2.3	100

Afrikaans is still the predominant language in the municipal area as more than 87 000 (72%) of the population have indicated that this is their first language. A comparison with 1991 figures shows that the Afrikaans speaking proportion has declined by about 6%. isiXhosa on the other hand has gained 6% and English has maintained its position at 7%. This trend is not restricted to Greater Stellenbosch but also evident in the surrounding areas.

### 2.2.7. Education levels

Population Group	None	Primary	Secondary	Grade 12	Higher	Not applicable
African	5.7	35.1	33.1	18.4	0.9	6.7
Coloured	4.8	36.5	32.0	20.3	0.9	5.5
Asian	3.6	17.3	10.8	41.5	22.0	4.9
White	1.1	9.4	10.1	46.8	31.9	0.7
Total	4.2	30.3	27.5	25.6	7.6	4.7

The figures in the table above include people of school going age (> 5 years), not just adults. The high proportion of people with higher degrees is to be expected given the fact that Stellenbosch is a university town. The figure is consequently very inflated due to the presence of many post-graduate students. At the primary and secondary levels, the African and Coloured populations make up the majority, but as educational levels increase their proportion of the total decreases substantially. This is a strong indication of the need for improving education within the African and Coloured populations.

### 2.2.8. Income

#### Individual income : 1996 and 2001

Population Group	Monthly per capita income in 1996	Monthly per capita income as % of 1996 total average	Monthly per capita income in 2001	Monthly per capita income as % of 2001 total average	% of population earning less than 1996 total average	% of population earning less than 2001 total average	Change in percentage points (1996-2001)
African	R 486	44.3%	R 612	29.1%	86.1%	95.2%	9.0
Coloured	R 592	54.0%	R 968	46.1%	82.7%	88.2%	5.5
Asian	R 1 296	118.1%	R 1 792	85.3%	69.6%	78.9%	9.3
White	R 3 042	277.3%	R 6 463	307.6%	51.6%	63.8%	12.2
Total Average	R 1 097	100.0%	R 2 101	100.0%	76.6%	84.3%	7.7

The table above shows that the monthly per capita incomes of Africans (R486 in 1996 and R612 in 2001) and Coloureds (R592 in 1996 and R968 in 2001) are the lowest of all the population groups. In 1996 the mean monthly incomes of the African and Coloured population groups were 44% and 54% respectively of the total mean for all groups. These figures declined to 29% and 46% in 2001. This is an indication of increasing disparities, as the other two population groups were earning 118% and 277% more than the mean in 1996 and 85% and 307% more than the mean in 2001.

Although the income gap has increased in the population as a whole the proportion of the African and Coloured populations earning less than the total average monthly per capita incomes for 1996 and 2001 respectively has risen by fewer percentage points than those of the other two population groups, a change of 9.0 and 5.5 percentage points. The percentage of the White population earning below the total monthly averages of R1097 in 1996 and R2101 in 2001 had increased by 12 percentage points.

### 2.2.9. Employment status

Population Group	Employed	Unemployed	Not Applicable	Total
African	28.0	30.1	41.9	100.0
Coloured	37.6	9.1	53.3	100.0
Asian	34.3	0.6	65.1	100.0
White	35.7	0.7	63.6	100.0
Total	34.9	12.3	52.8	100.0

12% of the total population in the municipal area was unemployed in 2006. In terms of the potentially economically active population this translates into 26%. A figure of this magnitude is of serious concern, especially regarding the African population, where there were more unemployed than employed adults. In 1996 and 2001 the unemployed figures for the African population were 11% and 19%. The assumption is that this trend had continued, thereby resulting in the high figure of 30% in 2006. The longer term trends for the region (1991 – 2001) show that unemployment has in general risen in all the surrounding regions but that the increase has been lowest in the Stellenbosch Municipality.

### 2.2.10. Economic outlook

According to the Socio Economic Profile published by the Western Cape Provincial Government Stellenbosch Municipality's regional gross domestic product (GDPR) reached R3.9 billion in 2004, measured at constant 2000 prices, contributing nearly 27 per cent of total GDPR in the Cape Winelands district economy, to become the second largest contributor following Drakenstein Municipality's 34 per cent. The region registered an average annual growth of 3.5% over the 10 year period between 1995 and 2004 (higher than the district average of 2.9%).

When measured over the more recent period from 2000 to 2004, average annual growth accelerated to 4.4%, reflecting a potential upward shift in the municipality's economic growth performance. This exceeds the growth performance of both the Cape Winelands district and the Western Cape, measured at 3.5% and 4.3% respectively, over the same period.

The latest available data suggests that Stellenbosch Municipality's recent growth of 6% between 2003 and 2004 is much higher than the trend growth noted above. Whether this is a once-off occurrence is difficult to estimate. New data will be required to verify whether the region's trend growth rate will increase to the 6 per cent level for the foreseeable future.

### 2.2.11. Economic sectors

Population Group	Agriculture	Mining	Manufacturing	Electricity	Construction	Trade	Transport	Financial	Services	Private	Undetermined
African	19.7	0.1	11.8	0.4	5.3	19.8	0.8	8.0	8.5	7.6	18.1
Coloured	19.8	0.8	11.0	0.1	5.3	23.1	1.8	6.6	12.3	6.8	12.4
Asian	0.0	0.0	14.2	0.0	2.7	9.0	0.0	42.7	23.7	0.7	6.9
White	11.6	0.8	8.7	0.1	2.5	13.4	2.5	22.3	29.4	0.4	8.2
Total	18.0	0.6	10.7	0.2	4.7	20.2	1.7	10.4	15.1	5.6	12.8

The wholesale and retail trade sector employed the largest proportion of all workers (20%), followed by the agricultural sector, which emphasizes an important characteristic of the nature of the municipality (18%). The community and personal service sector follows in a third position (15%). Manufacturing is also important and strongly linked to the agricultural activities of the region. Included in the community services is education, which explains the prominence of Stellenbosch in that sector due to the impact of the university.

Longer term trends (1991 – 2001) showed a decline in the proportion of workers in agriculture and community services. Conversely Stellenbosch had experienced a proportional increase in the manufacturing, trade and financial sectors. This emphasized the shift to more highly skilled occupations.

In a recent study for the Western Cape provincial government by Van der Merwe, Zietsman and Ferreira (2005), the town of Stellenbosch was ranked highest in the province on economic growth potential.

## 2.2.12. Contribution to regional gross domestic product (GDP)

### Stellenbosch sector contribution to Cape Winelands district GDP : 2004

Sector	%
Agriculture, forestry and fishing	16.00%
Mining	34.30%
Manufacturing	29.01%
Electricity & water	11.50%
Construction	28.07%
Wholesale & retail trade; catering and accommodation	23.72%
Transport & communication	15.45%
Finance and business services	35.46%
Community, social and other personal services	29.72%
General government services	29.95%
<b>Total</b>	<b>26.53%</b>

The table above (taken from the Socio Economic Profile published by the Western Cape Provincial Government) shows that the Municipality contributes in total more than a quarter (26.5%) of the district economy. The most important contributions are in financial & business services (35.5%), mining (34.3%), general government services (30%) and community, social & other personal services (29.7%).

## 2.2.13. Dwelling type

Population Group	Formal	Informal	Traditional	Other	Total
African	36.1	48.2	11.5	4.3	100.0
Coloured	84.5	11.3	4.0	0.2	100.0
Asian	100.0	0.0	0.0	0.0	100.0
White	96.4	2.6	1.0	0.0	100.0
Total	78.2	17.7	3.7	0.4	100.0

About 80% of all residents live in formal dwellings of some kind. However, this figure is substantially lower for the African population, the majority of who still live in informal dwellings (nearly 50%). The proportional change since 1991 suggests that the backlog is growing. People living in informal dwellings have increased by more than 10 percentage points. This trend is found in all the surrounding areas as well. A comparison with recent 1996 and 2001 figures suggests that the rate of housing delivery needs to be increased as the percentage has risen from 13.5% to 15.5% respectively. More effort and funds are required to solve this problem.

## 2.2.14. Fuel type used for lighting

Population Group	Electricity	Gas	Paraffin	Candles	Other
African	80.3	0.4	14.0	3.2	2.2
Coloured	80.8	0.1	2.1	3.5	13.4
Asian	85.4	0.0	14.4	0.2	0.0
White	87.8	9.1	0.4	0.5	2.1
Total	82.2	2.1	4.6	2.8	8.3

Electricity supplied by the Municipality is the main source of fuel for lighting. A comparison with 1996 and 2001 census figures reveals that the use of electricity and paraffin has increased proportionally, whereas candles have decreased. The majority of people now have access to electricity.

## 2.2.15. Main water supply

Population Group	In dwelling	On site	Public Borehole	Dam	Tanker	Other	Total
African	17.3	19.6	57.5	0.0	0.0	1.4	100.0
Coloured	62.2	18.8	18.1	0.2	0.3	0.0	100.0
Asian	73.6	21.9	4.4	0.0	0.0	0.0	100.0
White	93.4	5.5	0.5	0.0	0.1	0.0	100.0
Total	58.4	16.1	23.6	0.1	0.2	0.4	100.0

The Municipality is responsible for providing piped water to the majority of inhabitants, either delivering the service in their dwellings or on site or at public taps. Very few residents in this area rely on other sources for their water. More needs to be done in order to provide water within dwellings. By 2006 only 58% of all people had water in their homes. This figure is substantially lower for the African population (17%), who mostly rely on public taps.

In total numbers more than 18 000 residents in Greater Stellenbosch are still reliant on public taps as their main water supply.

### 2.2.16. Sanitation

Population Group	Flush	Pit	Bucket	None	Total
African	87.7	0.5	0.5	11.3	100.0
Coloured	87.2	2.4	1.9	8.5	100.0
Asian	94.7	0.0	0.8	4.5	100.0
White	92.2	1.4	0.4	6.0	100.0
Total	88.4	1.7	1.3	8.6	100.0

In the case of access to toilet facilities most residents have flush toilets (88%). Unfortunately there are substantial numbers in the smaller settlements or informal townships that have no access to any acceptable form of sanitation. Fortunately the longer term chart shows that the situation has improved since 1991.

### 2.2.17. Refuse disposal

Population Group	LA once a week	LA less often	Communal	Own	None
Black	74.0	9.6	3.3	12.8	0.3
Coloured	77.1	0.5	1.6	20.6	0.2
Asian	93.6	0.0	0.2	6.2	0.0
White	82.8	3.1	1.8	12.2	0.1
Total	77.6	3.2	2.1	16.9	0.2

About 80% of residents have their refuse removed by the Municipality. The longer term trend reveals that the situation has improved steadily since 1991. More residents have their refuse is removed more often and fewer are using communal dumps.

## 2.3. Service backlogs

### 2.3.1. Basic Civil Services

SERVICE		2007	2008	2009	2010	2011	2012
<b>Bucket</b>	Backlog (households)	6	0				
	Target	6	0				
	Budget	R500 000	0				
Currently there are no formal buckets used in the WC024 area. The R500 000 is needed to eradicate any informal (backyard dwellers) buckets that still exist.							
<b>Water</b>	Backlog	NIL	NIL				
	Target	NIL	NIL				
	Budget	NIL	NIL	To be determined with expansion of town			
Formal areas: No backlog, backyard dwellers not taken into account. Informal areas: Comply with Government specifications (i.e. water point within 200m) Rural areas: Although the Municipality is the Water Services Authority, it is not yet the water services provider on farms.							
<b>Sanitation</b>	Backlog (persons)	12 243	11 763	11 503			
	Target	480	260	200			
	Budget						
The backlog is due to informal settlements, rural areas and backyard dwellers. The target should be reached by ways of integrated human settlement. Budget included in "Housing" projection. See attached.							
<b>Solid waste</b>	Backlog (households)	12 000	9 000	6 000	3 000	0	
	Target	3 000	3 000	3 000	3 000	0	
	Budget	R3m	R1m	R3m	R1m	0	
Target constitutes additional collection points to be serviced, such as Langrug and farms. The budget for 2007 and 2009 includes the purchase of additional compactor trucks.							
<b>Roads and Stormwater</b>	Backlog (km)	26	21	19	17		
	Target	2	2	2	2		
	Budget	R6.4m	R2.5m	R2.7m	R2.9m		
Gravel Roads to be upgraded to surfaced roads.							

### 2.3.2. Bulk Civil Infrastructure

SERVICE		2007	2008	2009	2010	2011	2012
<b>Bulk water supply</b>	Backlog						
	Target						
	Budget	R2.0m	R8.0m	R2.0m	R3.0m	R4.0m	R4.0m
No backlog at present. Master Plans to be completed before needs can be determined.							
<b>Sewerage plants and network</b>	Backlog						
	Target	See comment					
	Budget	R20m	R35m	R36m	R30m	R40m	R20m
Target: all waste water treatment works to be upgraded and extended to have capacity to accommodate current and future developments until 2010. This could be achieved by sufficient progressive upgrading, aligned with projected, population growth and a Sewer Master Planning.							
<b>Waste disposal sites</b>	Backlog		Licence Expires				
	Target						
	Budget	R10m	R6m	R4m	R2m	R1m	
Targets: Landfill site needs to close and a new transfer station must be built. Funds are needed for transport and disposal costs, and rehabilitation of old sites. The existing landfill licence will expire within 2 years and alternative disposal mechanisms must be implemented. Details will be incorporated in the Solid Waste Management business plan schedules from completion in 2008.							
<b>Roads and Stormwater</b>	Backlog						
	Target						
	Budget	R20m	R40m	R40m	R40m	R20m	
Target: The current development pressures have created traffic congestion issues on all roads entering Stellenbosch. The capacity to manage traffic requires new road capacity, non motorised transport and public transport solutions.							

### 2.3.3. Basic Electrical Services

	2007	2008	2009	2010	2011	2012
Backlog (households)	1 500	1 700	400			
Target	550	1500	400			
Estimated cost	R2.3m	R6.2m	R1.6m			
Budget	0	R6.2m	R1.6m			

### 2.3.4. Bulk Electrical Infrastructure

	2007	2008	2009	2010	2011	2012
Backlog	R3.0m	R2.2m	R8.6m	R7.1m	R4.3m	R3.0m
Target	R15.2m	R14.1m	R11.8m	R10.5m	R8.5m	R7.7m
Budget	R8.7m	R19.9m	R18.3m			

### 2.3.5. Housing

	2007	2008	2009	2010	2011	2012
Backlog (units)	19 403	19 383	19 159	18 920	18 686	18 388
Target	400	600	600	600	600	600
Budget	R29.97m	R38.2m	R46.3m	R51.05 m		

The housing backlog has been inflated by 2% each year. This represents the impact of in-migration into WC024.

*Source : University of Stellenbosch, Geographical Systems Research Bureau, 2007*

### 3. LOCAL ECONOMIC DEVELOPMENT

#### 3.1. Introduction

Through the Accelerated and Shared Growth Initiative of South Africa (ASGISA) national government has set a 6% national growth rate target by 2014 to accelerate economic growth with the intention to halve poverty and unemployment. Crucial to ASGISA is the alignment of IDP's and growth and development strategies on all levels of society to meet the 2014 targets. ASGISA, with Joint Initiative for Priority Skills Acquisition (JIPSA) as a crosscutting strategy, endeavours to combine a number of key elements into specific projects with very clear outcomes to achieve accelerated growth. On a local level municipalities are required to give impetus to these accelerated growth targets in line with national, provincial, and district initiatives and the needs as identified in the IDP.

#### 3.2. Requirements for LED

The White Paper on Local Government (1998) introduces the concept of “developmental local government” which is defined as: “Local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs, and improve the quality of their lives.” However the same document makes it clear that: “Local Government is not directly responsible for creating jobs. Rather, it is responsible for taking active steps to ensure that the overall economic and social conditions of the locality are conducive to the creation of employment opportunities” Thus, local economic development is about creating a platform and environment to engage stakeholders in implementing strategies and programmes.

#### 3.3. Economic Profile

Stellenbosch Municipal area has the third largest municipal population in the Cape Winelands District, is the second largest contributor to the Regional Growth Domestic Product (GDPR) of the Cape Winelands District (26.53%). Between 1995 and 2004, Greater Stellenbosch grew at a faster rate (3.54%) than the district (2.87%). In 2004 the most important sectors in terms of overall contributions to GDPR were manufacturing (24.2%), financial & business services (27.1%) and wholesale & retail trade; catering and accommodation services (13.6%). Agriculture comprised only 8.8% of Greater Stellenbosch's total GDPR. The following sectors are prevalent in the Greater Stellenbosch economy and have great potential:

- Tourism – Food & wine, adventure, ecotourism, conference & accommodation, agri-tourism, arts, craft and culture.
- Agriculture – 80% of the total land area of the Stellenbosch Municipal area is being utilised for agricultural purposes.
- Construction – Provincially the industry was approximately R45 billion and is expected to grow to R65 billion by 2008.
- Export – New niche markets and products from this region still have huge opportunities for new entrants to this sector.
- IT and Communication.

#### 3.4. Strengths, Weaknesses, Opportunities and Threats

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• High quality natural environment</li> <li>• Soil and climate offers a comparative advantage for production of world class grape (wines)</li> <li>• Well developed research and development capacities</li> <li>• Strong domestic tourism destination brand aligned to the wine sector</li> <li>• Well establish global brand names</li> <li>• Large corporations' headquarters located in the area</li> </ul>	<ul style="list-style-type: none"> <li>• Poverty negatively affecting environment and slow pace of land reform</li> <li>• Slow pace of land reform</li> <li>• Failure to make best strategic use of municipal owned land</li> <li>• Lack of progress of broad based black economic empowerment (BBBEE)</li> <li>• Seasonality of the economy and employment</li> <li>• Lack of local government development policies</li> <li>• Limited tourism intelligence available</li> </ul>

<ul style="list-style-type: none"> <li>• Well diversified economy</li> <li>• Located close to major markets and access to markets</li> <li>• World class university</li> <li>• Rich diverse cultural heritage</li> <li>• National centres of research including CSIR</li> <li>• Pool of skilled workforce linked to the university and international companies</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of policy alignment with other spheres of government</li> <li>• Poor statistics and lack availability of relevant data</li> <li>• High rate of farm evictions</li> </ul>
<b>Opportunities</b>	<b>Threats</b>
<ul style="list-style-type: none"> <li>• Growth in both domestic and international tourism markets</li> <li>• Growth in demand for high quality wine and delicious fruits</li> <li>• National and provincial BBBEE support programmes and institutions</li> <li>• Expanded public works programmes</li> <li>• Addressing the inefficiencies in local government business processes</li> <li>• Public private partnerships</li> <li>• New product development and differentiation</li> <li>• Rural housing policy</li> <li>• SETA's and Learnerships</li> </ul>	<ul style="list-style-type: none"> <li>• Climate change impacting on existing agricultural production</li> <li>• Water supply</li> <li>• Water quality</li> <li>• Political dynamics</li> <li>• Lack of unity within business</li> <li>• Steep increase in land value makes</li> <li>• Volatile exchange rate</li> <li>• Fluctuations in tourism industry</li> <li>• Slow land reform processes</li> <li>• Spatial divides</li> </ul>

### 3.5. Immediate strategic imperatives for the Stellenbosch Municipality

A careful analysis of above objectives (See Paragraph 2.1.2) gives a clear indication of what ought to be the strategic imperatives for the Stellenbosch Municipality to set the scene for accelerated growth in the local economy. Stellenbosch Municipality should implement the most obvious, measurable and achievable developmental goals while formulating a progressive LED strategy through an open, transparent and inclusive community participation process

These strategic imperatives should be:

- Building Social Capital with the emphasis on Youth.
- Building Human Capital with the Emphasis on Youth.
- Local Economic Development Strategy
- Strategic Infrastructure Plan.
- Local Spatial Development Framework.
- Improved Coordination.
- Improved Communication

### 3.6. Local Economic Development Interventions and Programmes

The Stellenbosch Municipality's Local Economic Development Programme should address the imperatives as listed above and develop a robust inclusive competitive local economy. Hence, the programmes and interventions at this stage of our LED Strategy formulation should be as follows:

#### (a) *Strategy and Policy Formulation and Development*

- Formulation and development of a Local Economic Development Strategy
- Review policies regarding LED.
- Develop a rural development strategy
- Develop an Integrated Tourism Plan

**(b) Broaden economic participation through BBBEE, SMME Development and Land Reform**

- Develop Preferential Procurement Strategies
- Assist with land reform processes through engagement with relevant stakeholders
- Build linkages with financial institutions
- Provide business information

**(c) Increase the number of economic opportunities and widen participation in a robust diverse economy**

- Marketing and investment promotion: Develop a marketing strategy for the Stellenbosch Municipal Area (2010)
- Retention and attraction of new and existing businesses: Develop incentives to attract and retain local businesses
- Establish a Business Support Services Program
- Identify priority sectors and establish sector clusters
- Develop an integrated tourism plan

**(d) Reduce poverty and create income generating opportunities**

- Investigate the feasibility of establishing a small farmer's support centre
- Create job opportunities through Expanded Public Works Program
- Assist lead department in the development of integrated human settlements and livelihoods to ensure sustainability

**(e) Building Social and human capital**

- Address issue of structural unemployment: Develop data base of unemployed
- Building Capacity within NGO's and CBO'S

The work of the LED unit for the next year will primarily focus on unpacking national, provincial and district development goals and through a well-driven community participation process design implementation strategies that will ensure the accelerated growth and transformation of the local economy in line with the growth targets as set by national government

**3.7. LED: Current Programs and Projects**

<b>Programmes &amp; projects</b>	<b>Description</b>	<b>Progress</b>
<b>Business Support:</b>		
Red Door	The Red Door is a one-stop business support centre where SMME's are able to access a single point to seek assistance.	Services commenced in January 2007. 130 clients have been assisted up to the 16th April 2007.
Small Enterprise Development Agency	The Small Enterprise Development Agency (SEDA) is a national programme to develop and support businesses and is establishing branches in all district municipalities.	LED Unit has been instrumental to attract the services of SEDA to Greater Stellenbosch. Services to commence in June 2007.
<b>Business Regulation:</b>		
Business licence processing and issuing	The processing and issuing of business licenses for the Stellenbosch Municipal Area according to the Business Act of 1991. Due to the compliance aspect the department is in the process of investigating the possibility to employ a full-time business regulations officer.	This function as been reallocated to the LED Unit. The business licence process has been improved and a new application form has been developed.

Programmes & projects	Description	Progress
<b>Business Information:</b>		
Library Business Corners	Library Business Corners (LBC) was established to create access points for small business practitioners. LBC sources and disseminates relevant business related information to entrepreneurs through public libraries in the Western Cape. Auxiliary activities include training and referrals to business support development services.	The libraries in Cloetesville, Stellenbosch, Franschhoek, Kayamandi, Idas Valley and Pniel have been identified by the LED Unit to establish Library Business Corners. Librarians have been trained and first batch of books for these corners has been procured.
<b>Support to small farmers:</b>		
Organic Village	The "Organic Village" is a producing and manufacturing centre that will function on the basis of cooperation between members. The members could range from people involved in a community garden to commercial farmers in conversion, through land reform beneficiaries and smallholding owners.	The LED Unit has extensively investigated the viability to establish such a village and is currently in discussion with relevant national and provincial departments.
<b>Income creating / Job Creation:</b>		
Expanded Public Works Programme	This programme will draw significant numbers of the unemployed into productive work, so that workers gain skills while they access employment opportunities, and increase their capacity to earn an income by designing Labour Intensive activities in projects of the municipality. (MIG funded projects esp. Roads maintenance, Community Access roads development, Stormwater drainage construction, Building maintenance, Housing construction, sanitation construction. <b>Objective:</b> To utilise public sector budgets to reduce and alleviate unemployment	Discussions have commenced with the Provincial Department of Public Works to assist the municipality in the registering and the design of EPWP programmes for the Stellenbosch Municipal Area. Future projects have been identified.
<b>Increased economic and business opportunities:</b>		
Calls for Proposals	This process included the facilitation to alienate a number of Council-owned properties by way of public tender, with the view of not only creating economic development opportunities, but also to promote economic development and redress historically imbalances, insofar as it relates to ownership patterns and the promotion of Broad Based Black Economic Empowerment. Other objectives included sustaining and growing the local economy, thereby creating jobs, fighting unemployment and poverty and also addressing high levels of social and economic inequality on local level.	Process underway.

Programmes & projects	Description	Progress
<b>Provide infrastructure to promote community facilities, transport facilities and informal business infra structure:</b>		
Bergzicht Taxi Rank	Bergzicht Taxi Rank is mainly used by mini – taxi operators. The increased demand for mini-bus taxis has made the existing facility unsuitable to meet the public transport demand.	The LED Unit has appointed a service provider to conduct the conceptual planning and preliminary design to upgrade aforementioned taxi rank. Currently the LED unit is raising funds to start with the upgrading of the facility.
Cloetesville MTN Centre	This is a partnership between Stellenbosch Municipality and MTN to establish an ICT Centre for entrepreneurs and communities to access information and communication technologies.	MOA to be signed between aforementioned parties
The Kayamandi Tourism and Economic Corridor	The Kayamandi Tourist and Economic Corridor were identified as one of the priority projects of the Urban Renewal Process within Kayamandi.	The building phase of this project is 95% near completion. The process to find a suitable entity/company to manage the Corridor on behalf of Council is in its evaluation stage.

## **4. COMMUNITY PARTICIPATION**

### **4.1. Legislative Framework**

The Constitution of South Africa of 1996, the Municipal Systems Act 32 of 2000 and the Municipal Structures Act 117 of 1998 all provide protection and guarantee proper community involvement in the affairs of government at its lowest form where the lives of citizens are directly affected by the decisions of such government. Community participation, being a legal requirement for the provision of services to communities sets the tone for direct involvement by communities in the nature and prioritisation of services.

### **4.2. Essence of community participation**

Stellenbosch Municipality, in support of the principles of good governance, subscribes to the comprehensive definition of community participation which aims to strengthen democracy through mechanisms such as ward committees to inform council decisions.

Community participation focuses on sharing responsibility for service delivery with communities, empowering communities and as required by law, moving government to consult and involve communities in the running of its affairs.

### **4.3. Communication**

The involvement and participation of communities and sectors in the IDP were communicated via local press, organisational infrastructure and public notices in public spaces that encouraged participation of the widest possible section of community in all local languages timeously. Ward information is published on the Municipality's website; including contact details of the committee members, ward map, ward plan, ward priorities and other relevant information.

Community participation is specifically encouraged during the following processes: IDP and annual IDP review, drafting and tabling of the annual report, annual budget and other activities that require community input or involvement.

### **4.4. Community participation unit**

The strategic service department dedicates an administrative unit to community participation, providing required administrative and management support towards better community participation for better government. A community participation strategy outlining community participation practices and application of the most scientific ways to guarantee quality community participation is in the process of development for completion in July 2007. With the work of government being strengthened by community participation, government also commits to strengthen and capacitate current community organisation through of partnerships and collaborated activity.

The methodologies applied in the community participation process include direct and indirect participation.

- Direct participation:  
Meetings, (public hearings and sectoral engagements) ward committees, imbizo's, public hearings and workshops.
- Indirect participation:  
Media communications and research (surveys).

### **4.5. Ward Committees**

#### **(a) Policy**

Democratically elected ward committees (sectoral representation), lead by elected ward councillors were established in all 19 wards starting in August 2006 ending in March 2007. A Policy and Procedures for Ward Committees, adopted by Council on 29 November 2006, clearly stipulates that ward committees, once elected, will be mandated by council to serve a ward over a specified period (current policy advises a 5 (five) year term).

Democratically elected ward committees further strengthen community participation under leadership of an elected ward councillor and elected representatives from the different sectors in a particular ward. The functions, power and authority of a ward committee are stipulated in the Municipal Structures Act, sections 73-75, explaining in detail how the election, term of office and vacancies will be dealt with. Ward committees are established to provide the community with an opportunity to set the agenda for a ward and provide support to the ward councillor in dealing with matters particular to the ward.

Ward committees operate on annual plans/programs, affording members the opportunity to plan proactively and source funding as well as support for envisaged programs and projects. Through ward committees accountability is enhanced, performance of the municipality is monitored and governance is strengthened. This mechanism allows for previously marginalised and vulnerable groups to access the mainstream of development, making sure local government is responsive to the needs of all, in particular the poor and previously marginalised vulnerable groups. Though only being an advisory body, authority can be delegated by council to ward committees, to handle matters specific to wards, and becoming direct agents of change/transformation and development.

**(b) Planning and support**

Established ward committees provide communities an opportunity to develop ward agendas and support the ward councillor in dealing with developmental and service delivery matters to a ward. Ward based planning is used for structured, sound engagement and intervention in ward development, with communities able to directly influence all council and other ward activity. All ward committees are supported by ward offices and ward administrators deployed to perform/conduct ward administration.

**(c) Meetings**

All ward committees in the Stellenbosch municipal area wishing to conduct public/ward meetings notify the public by notice in local press, notices at all public spaces and, where possible, use local radio networks to communicate meeting objectives. A schedule of ward committee meetings developed, provide opportunity to plan engagements of the committee and raise issues of concern.

Although ward committees are only advisory bodies to ward councillors and council, the wishes of a community are directly articulated by the ward councillor. The ward councillor accounts for all ward assets and budget/finance of the ward committee.

#### **4.6. Community Development Workers**

Community development workers (CDW's), deployed in different communities provide further capacity to ward committees and strengthens the network of developmental agents. CDW's, focus on dissemination and collation of information that addresses the plight of the poor and marginalised. They work in direct collaboration with ward committees and the community participation unit of the municipality. CDW's also assist with the roll-out of local, provincial and national programs and communicate gaps in service delivery to the municipality, provincial and national government.

## **4.7. Community Inputs**

### **4.7.1. Ward Committees**

#### **(a) *The 19 wards of Stellenbosch Municipality***

**Ward 1:** Franschhoek, Groendal, Mooiwater.

**Ward 2:** Langrug, La Motte, Wemmershoek.

**Ward 3:** Groot Drakenstein, Boschendal Estate, Lanquedoc, Pniel, Johannesdal.

**Ward 4:** Kylemore, Banghoek Valley, Rustenberg Valley, The Ridge, Lindida, Idas Valley east of Lindley Street.

**Ward 5:** Idas Valley west of Lindley Street.

**Ward 6:** Jonkershoek Valley, Uniepark, Rozendal, Karindal, Mostertsdrift, Simonswyk, Universiteitsoord east of Verreweide Road.

**Ward 7:** Tennantville, Northern part of Stellenbosch between Adam Tas Road in the west, Merriman Avenue in the south, Helshoogte Road in the north and Verreweide, Cluver, and Lelie Streets in the east.

**Ward 8:** Central Stellenbosch between Herte, Skone Uitsig and Bird Streets in the west, the Eerste River in the south, Merriman Avenue in the north and Bosman and Cluver Streets in the east.

**Ward 9:** Die Boord north of Formosa and Van Reede streets, Krigeville.

**Ward 10:** Elsenburg, Koelenhof, Welgevonden Estate, Cloetesville north east of Lang Street and north of Fir Street, Nietvoorbij.

**Ward 11:** Cloetesville south west of Lang Street and south of Fir Street.

**Ward 12:** Plankenbrug, Onder Papegaaiberg, Devon Valley, Devonzale, Snake Valley in Kayamandi.

**Ward 13:** Kayamandi north of Ndumela and Mdala Streets and east of Sesithoba, Mgabadeli and Makupula Streets.

**Ward 14:** Kayamandi south of Costa Land and west of Sesithoba, Mgabadeli, Makupula and Vineyard Streets.

**Ward 15:** Kayamandi south of Ndumela and Mdala Streets and east of Vineyard Street.

**Ward 16:** Die Boord south of Formosa and Van Reede streets, Dalsig, Brandwacht, Paradyskloof, Techno Park, De Zalze.

**Ward 17:** Jamestown, Raithby, The south western part of the municipal area up to Road R310 in the north.

**Ward 18:** The western part of the municipal area north of the R310.

**Ward 19:** De Novo, Klapmuts, the north eastern part of the municipal area.

**(b) Priorities and priority ranking per ward**

Ward Committees were given the list of priorities as in the table below and asked to select their 10 most important priorities and rank them from 1 to 10. The table shows the priorities as ranked by the Ward Committees. The numbers in bold between the square brackets indicate the 10 priorities with the highest weighted scores.

Priority	Priority ranking per ward																		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Agricultural land - preservation									3										
Business opportunities and local economic development									9			8							
Conservation (natural environment)					2	7	9	8				1				2			
Conservation (urban environment)	9				10	4	8	6	7							10			
Densification infringing upon the existing character of residential areas						1	1		9				6	2					
Electricity		9		9													8	9	
Emergency services		3	6								8						9		
HIV/Aids		4								7									
Housing and land for housing <b>[1]</b>	1	2	3	1	9					2	1		1	1	1	9	1	1	1
Multi purpose community centres / facilities for community development			10								9		3	3	8			10	7
Pedestrian safety			9			5		9		8							7	5	
Pollution – air, noise or littering				5			4	7	4			3							
Poverty eradication <b>[6]</b>	2	10	7	6						5	7			4			3	6	
Primary health care <b>[4]</b>		5	5	3						3	6		2	5	5		6	4	6
Proper participatory and sensitive planning – respect character of the area <b>[9]</b>	3				5	3	6	3								5			
Public ablution facilities	10								10					8					
Public open spaces and parks – management / maintenance <b>[10]</b>				8	1	8		4	10			4				1			
Public safety / law enforcement <b>[3]</b>	4			10	4	2	3	2	1	4	10				4	3			5
Public transport																			
River management and rehabilitation					8		7		2						10	8			
Roads and storm water	8						10					2							4
Sanitation									8			6		9	9				10
Shelter for the homeless		6																	
Skills development and training <b>[8]</b>			2	4						10	5		9	10	3				3
Small farming – need for land													10						
Sport facilities <b>[5]</b>		7	4	7						6	3		7		6		4	2	9
Street lighting																	10		
Traffic flow and parking problems	6				6		2	1	5							6			
Traffic safety						6						8							
Unemployment / Job creation <b>[2]</b>	5	1	1	2	7			5		1	2		4	6	2	7	2	3	2
Water					3				6			5				4		8	
Youth / Women development / empowerment programmes <b>[7]</b>	7	8		8							4		5	7	7		5	7	8
Zoning scheme regulations - ineffective / lack of enforcement						5						7							

**(c) Priorities with highest weighted scores**

For the purpose of this exercise the rankings above are weighted simply by giving a score of 10 to the highest ranking, a score of 9 to the second highest ranking, a score of 8 to the third highest ranking, and so on up to a score of 1 to the lowest ranking. These scores were added up per priority. The priorities with a total score of 10 or more are shown in the following table:

Priority	No of Wards	Average Score	Total Score
<b>Total score of 50 or more:</b>			
Housing and land for housing	14	8.6	120
Unemployment / Job creation	15	7.7	115
Public safety / law enforcement	12	6.7	80
Primary health care	11	6.5	71
Sport facilities	10	5.5	55
<b>Total score of between 30 and 49:</b>			
Poverty eradication	9	5.4	49
Youth / Women development / empowerment programmes	10	4.4	44
Skills development and training	8	5.3	42
Proper participatory and sensitive planning - respect character of the area	6	6.8	41
Public open spaces and parks – management / maintenance	7	5.9	41
Traffic flow and parking problems	6	6.7	40
Conservation (natural environment)	6	6.2	37
Densification infringing upon the existing character of residential areas	5	7.2	36
Pollution – air, noise or littering	5	6.4	32
<b>Total score of between 20 and 29:</b>			
Water	5	5.8	29
Multi purpose community centres / facilities for community development	7	3.9	27
Conservation (urban environment)	7	3.3	23
Pedestrian safety	6	3.8	23
River management and rehabilitation	5	4.0	20
Roads and storm water	4	5.0	20
<b>Total score of between 10 and 19:</b>			
Emergency services	4	4.5	18
Sanitation	5	2.6	13
HIV/Aids	2	5.5	11
Zoning scheme regulations - ineffective / lack of enforcement	2	5.0	10

## **4.7.2. Sector engagements**

### **(a) Education**

This meeting was held on 23 October 2006 in the Municipal Council Chambers with representatives from Stellenbosch University and Boland College. A written submission dated 24 November 2006 was received from the University (paper copy is available at the Strategic Services Department). The following issues were highlighted:

- The significant growth in student population over the last years, placing tremendous strain on campus facilities in terms of the following:
  - Campus infrastructure; i.e. sewerage, lecture halls, parking space, etc;
  - Transport or modes of transport;
  - Affordable housing on campus and in town;
  - Traffic congestion; and
  - Recreational facilities in town for students.
- Creating car-free areas, where bicycles are mainly used to move around campus and adjacent areas.
- The more prominent featuring of sport in town, having a town approach to sport.
- The speed of growth beyond current frameworks, with limited resources available calls for innovative ways of governance. Optimal use of all resources available should thus be investigated and shared if possible amongst all role players for enhancing development.
- A memorandum of understanding between different parties.

### **(b) Selected top companies**

A breakfast meeting was held on 24 October 2006 at the Protea Hotel in Techno Park, Stellenbosch. The meeting was attended by representatives from Distell, Medi-Clinic, Remgro, and Venfin Ltd. A written submission dated 23 November 2006 was received from Distell (paper copy is available at the Strategic Services Department). The following issues were highlighted:

- Regular interaction should be arranged.
- A forum such as this can provide a strategic framework for discussions such as the 2010 Soccer World Cup.
- The need for a memorandum of understanding between the different role players .
- The competency level at the Municipality may not be compromised - effective service delivery must be ensured. Guard against loss of corporate memory.
- Services such as cleaning of the town, maintenance of infrastructure needs urgent attention.
- A safe environment and enforcement of traffic regulations.
- The future of Papegaaiberg.
- Pollution of the Plankenbrug River.

### **(c) Business chambers and associations**

A breakfast meeting was held with this sector on 25 October 2006 at the Protea Hotel in Techno Park, Stellenbosch. The meeting was attended by representatives from SACOB, Cloetesville Trust, Simonsberg Bemagtigingsforum, NAFCOL and Stellenbosch Sakekamer. The following issues were highlighted:

- Safety of the Central Business Districts (CBD's), especially for tourists.
- Better management of parking attendants.
- The beneficiaries of developments in town, who are employed during development phases and the spin-off of developments for the residents of Stellenbosch.
- The promotion of car-free areas in the CBD's and the effects of congestion on the environment and character of the CBD's.
- The need for a parking bay study for the CBD's.

- Empowerment of locals to address the economic imbalance prevalent in the Greater Stellenbosch.
- Expanding the local tourism industry to accommodate the BBBEE sector in this industry.
- Investigation of development opportunities in areas such as Klapmuts, Pniel, Franschoek and Kylemore so as to create more equal opportunities for all residents of the Greater Stellenbosch.
- Limited trading space for locals due to fast-growing influx of foreigners and lack of control in this area.
- The availability of municipal land for lease by small farmers to ease the huge financial burden currently placed on them due to high rental costs of private land.

**(d) Special invitees of the Executive Mayor**

This meeting took place on 25 October 2006 at 18:00 in the Municipal Council Chambers. Two written submissions were received – one dated 30 October 2006 from the Universiteitsoord Action Group and one dated October 2006 from the Stellenbosch Ratepayers Association (paper copies are available at the Strategic Services Department). The following issues were highlighted at the meeting:

- The uniqueness of the Greater Stellenbosch area.
- Degradation of the safety of Greater Stellenbosch.
- Alien vegetation against mountain slopes. Port Jacksons are now posing a serious threat to indigenous vegetation and create a high risk for fires.
- By training jobless people to eradicate alien vegetation the need for black empowerment and job creation can be addressed.
- Farm 369 (Paradyskloof), Pagegaaiberg and other municipal properties must be secured against unauthorized use.
- More attention should be given to the protection of the character of Greater Stellenbosch and the restoration of the old part of Stellenbosch Town.
- The potential health risk caused by the location of industries close to residential areas.
- Better control of pollution of the environment and rivers by industries.
- Immediate attention to the situation at the Stellenbosch sewerage works.
- Illegal squatting that causes problems for nearby residents.
- Safety of vehicles in the CBD's.
- Educating the public in recycling and the creation of jobs through recycling programmes.
- Transformation within the Municipality and land reform.
- A policy for black empowerment.
- Proper participation of the community in municipal planning.
- The high growth rate of the student population and lack of student accommodation resulting in "student houses" which have various negative impacts on neighbourhoods i.e. lack of maintenance of properties, parking problems and noise.
- The need for improved transportation systems for the town.
- Complete the Transport Master Plan in conjunction with the SDF. Given their interrelationship the responsibility for both plans should remain under the authority of the Planning Department.
- The need for an improved relationship between the Municipality, the University and Boland College.
- A joint forum of ward committees to exchange ideas and best practices.
- Development should be according to Spatial Development Framework. Fix the urban edge - no residential development should be allowed outside the urban edge.

**(e) Social and welfare groupings and organisations**

This meeting took place on 26 October 2006 at 12:00 in the Municipal Council Chambers. A written submission dated 3 November 2006 was received from the ACVV (paper copy is available at the Strategic Services Department). The following issues were highlighted:

Homeless people

- Space at the existing night shelter cannot cope with expected growth.
- Rehabilitation should be the main focus and the night shelter should be seen as a halfway station towards rehabilitation.
- Skills development should be part of any programme aimed at the homeless.
- Investigate alternative accommodation space for the homeless.

Street children

- Shortage of recreational facilities causes social problems amongst children.
- A lack of swimming pools, recreation halls or skills development infrastructure to keep children busy and to educate them.
- Malnutrition forces children onto the streets where they believe they can survive better.
- Well located and accessible facilities for feeding schemes should be investigated.

Cleanliness

- More frequent refuse removal linked to a social education programme.
- Beautification of residential areas.
- Recycling of refuse within Kayamandi can create job opportunities and ensure a cleaner suburb.
- More and better located rubbish bins.
- Create a sense of responsibility and awareness amongst residents for their area.

Other issues

- The compilation of a central database of volunteers.
- Training for volunteers.
- More frequent and visible policing.
- More frequent interaction between groups with common objectives.
- More public telephones in all areas.
- Disabled friendly transport system and facilities.

**(f) Non-South African residents**

This meeting took place on 29 November 2006 at 18:00 in the Municipal Council Chambers. The following issues were highlighted:

- The Municipality should work on creating a World Heritage sight, since this will serve as a way of making sure that those areas in need of development would be protected.
- Slow or no response by municipal officials to correspondence from residents.
- Include Kayamandi in any planning for future developments in Stellenbosch.
- Concern about the traffic situation in Stellenbosch, especially in Dorp Street between 17H00 and 18H00.
- "Bergies" (beggars) should be attended to, it is not a nice sight for tourists.
- Land should be made available for facilities devoted to animal care (kennels).
- Urban sprawl problem will cause tourists to stay away, unless we're prepared to do something about it.
- The urban edge policy should have a much longer than 5-year lifespan.
- A long term plan to deal with the sewerage problem in Stellenbosch.
- Pollution caused by the wood factory in Devon Valley.

### **4.7.3. Public Hearing**

A public hearing was held on 30 October 2006 in the Municipal Council Chambers. The panel consisted of Councillors AH Götze, PJ Venter and JW van der Poel, the Acting Municipal Manager, Len Mortimer and the Acting Director Strategic Services, Leon Fourie.

People who wished to make a submission to the panel had to register beforehand. Four people registered and made submissions. The following issues were raised:

- The importance of job creation. Greater Stellenbosch needs entrepreneurs, and these entrepreneurs should be supported by the Municipality.
- Transformation within the Municipality should receive urgent attention.
- Artisan Parks where people live, produce and sell should be considered.
- Involvement with the Cape Winelands Cultural Landscape Initiative and how the public can participate in this process.
- Problems with student houses where owners do not stay on the premises - noise; swearing, bad conduct and poorly maintained properties.
- Development high up against the mountain slopes.
- Traffic calming needed in Banghoek Road.
- Historical character of Stellenbosch must be protected.
- A submission was made regarding the management of sewerage and refuse and ideas on how to change huge problems into creative opportunities was discussed.
- Promote, support and empower Black businesses.
- Job creation, training and sustainable policies.
- Land reform is an urgent need.
- Improved support for local Black tourism businesses – not only in Kayamandi but also other areas.

## 5. ANALYSIS

### 5.1. Organisational Analysis

Based on the premise that the primary goal of the Municipality is "Service Excellence", each director was asked to provide the following information:

- The most important things that must be done in his/her department to move towards this goal.
- The major opportunities that exist or may arise over the next five years that might help the department to move towards this goal.
- The most important constraints or threats that might cause the department not to reach the goal.
- A description of how they see their departments in five years time (a vision for the department).
- The main things they want to achieve as head of the department in the next five years (their strategic objectives).

The information received formed the basis for the organisational gap analysis that is described below for each department.

#### 5.1.1. Civil Engineering Services

##### (a) *Most important needs*

- Provision of potable water to all.
- Provision of water-borne sewerage for all.
- Provision of an integrated waste management system.
- Provision of road and storm water infrastructure for existing and proposed residential areas.
- The optimum utilization of all assets and resources.
- Provision for solid waste disposal facilities.

##### (b) *Major constraints*

- Shortage of Personnel - A number of senior posts have been vacated due to resignations of senior staff. This has resulted in a vast loss of expertise and experience. Competent staff was appointed in some of the positions, but they still lack experience regarding Greater Stellenbosch.
- Insufficient funding in both the capital and operating budget also seriously hampers service delivery. Funding for the day to day operations is insufficient considering the ageing infrastructure and the backlog of the maintenance and replacement programmes built up over the years. Capital funding provision has not kept pace with the rapid expansion of Stellenbosch in particular, and the bulk infrastructure cannot cope with these increasing demands.
- The landfill site has almost reached its licensed capacity and will in the very new future need to be replaced with a financially viable alternative.
- The upgrading of the sewage purification plants in Stellenbosch and Franschhoek must be addressed urgently to ensure that effluent discharged in the rivers conforms to requirements.
- Bulk Services Master Plans for all areas need to be either updated or compiled from scratch to ensure that proper planning and financing of the bulk services is provided.

##### (c) *Vision for the department*

A department that ensures:

- The provision of sustainable, quality, effective and efficient basic services, whilst building relationships with all stakeholders; and
- effective management of IDP projects/programmes.

**(d) Strategic objectives for the department**

- Compiling new master plans and updating of all existing master plans to reflect current and future service delivery requirements.
- Planning for the upgrade and maintenance of all services aligned with the master plans.
- Drafting business plans reflecting the service master plans to form the basis for the tariff structures for all services.
- Develop a fleet management and replacement strategy, linked to a business plan.

**5.1.2. Community Safety**

**(a) Most important needs**

- A 24 hr traffic and law enforcement service 7 days per week.
- An additional driver's license testing centre with heavy vehicle testing capability.
- Two more satellite fire stations (Klapmuts and Jamestown).
- A centralised control room.
- Additional vehicles for enforcement staff.
- Specialised vehicles for Fire Services.
- Investment in employee assistance and wellness programmes.
- Dedicated overnight quarters at Stellenbosch Fire Station.
- Impoundment facilities for law enforcement staff.
- Increased Disaster Management awareness.

**(b) Major opportunities**

- 2010 World cup.
- Reduction of level of outstanding traffic fines.
- Greater Stellenbosch as tourist destination.
- A municipal wide fleet management programme.
- Expansion and consolidation of existing crime prevention partnerships.
- Review of business processes starting with traffic.

**(c) Major constraints**

- Limited investment in service.
- Inadequate office accommodation, staff and other resources such as vehicles and equipment.
- Not sufficient fire stations for the entire area.

**(d) Vision for the department**

The best Community Safety Directorate in South-Africa with highly disciplined, well motivated and highly trained and educated staff, thereby contributing towards a safer environment for all the citizens of the Greater Stellenbosch and visitors where respect for law and order is maintained.

**(e) Strategic objectives for the department**

- Extension of fire service capability throughout area.
- Increase drivers and vehicle testing facilities.
- Vehicle maintenance, refurbishment and replacement.
- Improved operational facilities.
- Integrated operational capabilities.
- Review of business processes in the traffic department.
- Annual review of Disaster Management needs.
- Development of a community safety plan.

### 5.1.3. Corporate Services

The Corporate Services Directorate intends to become a forward looking directorate with a vision to anticipate what is expected and to deliver before it is required. We will focus primarily on change management and supporting the manifestation of a new organisational culture to project ourselves as caring and responsible employees and citizens. We need to facilitate new office space requirements due to growth. We will also review policies and processes to ensure a current and dynamic administration with cost effective client services options, legal services, secretariat and governance support, document and land management, human resource services, information and communication technology, fleet management options, property management and operational matters that lost ownership due to a lack of corporate memory. We will listen to our primary clients, the organisation and council and provide the support necessary to move Stellenbosch Municipality from good to great.

#### (a) **Most important needs**

- A dedicated, functional electronic human resource management system.
- A skills development plan that takes into account the skills audit recently completed.
- A new, dedicated position to manage the implementation of contracts.
- Finalisation of the Land Management Policy.
- A memorandum of understanding with stakeholders to ensure a more integrated, coordinated and strategic approach to land reform/empowerment projects.
- Enhancement of communication and optimisation of access to information.
- Further development of the document management system to ensure optimal management of information.
- Sound Management of employment and disciplinary procedures
- Implementation of the new Pay-Day Electronic ICT System pertaining to Human Resources.
- Compilation and completion of a workplace skills plan for 2007/8 for LG-Seta.
- Electronic access to Council's agenda' and minutes for the public via the website.
- Provide legal support for the development of new generation by-laws.
- Develop a draft by-law/policy on the management and administration of immovable council-owned property.

#### (b) **Major opportunities**

- Human Resource Systems, such as wellness, training and awareness programs already in the process of implementation.
- Collaborator System already in place: need for further development.
- Land Audit completed – Draft Land Management Policy already developed.
- Present ICT 5-year Master Systems Plan for consideration for Council.

#### (c) **Major constraints**

- Lack of buy-in to document management/work flow management system.
- Lack of Capacity/resources
- Ignorance of resources
- Lack of corporate memory

#### (d) **Vision for the department**

A well managed department that provides a professional Human Resources, Secretariat, Land Management and Legal Service to the organisation as a whole.

#### (e) **Strategic objectives for the department**

- A well-trained, motivated and professional workforce through skills development, training, and staff wellness.
- Proper management of Council owned immovable property portfolio and vehicle fleet, by implementing policies to optimise revenue potential.
- Ensuring a clean stable productive administration, installing trust and confidence.

- Proper and up-to date Information Communication Technology systems and processes.

#### **5.1.4. Electrical Engineering Services**

##### **(a) *Most important needs***

- Upgrading, refurbishment and maintenance of the network.
- Ensure that everybody has access to a quality, safe and sustainable supply of electricity.
- Develop and populate effective organogram.
- Establish an effective Loss Control unit.
- Develop strategies to retain and attract skilled staff.

##### **(b) *Major opportunities***

- To take over distribution of entire municipal area.
- To introduce renewable energy technologies.
- The utilization of learnerships through the ESETA.
- Introduce Demand Side Management (DSM) with grant funding.
- Investigate tariffs and charges to increase income.
- Educate communities on electrical matters via a Marketer.

##### **(c) *Major constraints***

- Difficulty in retaining and recruiting suitably skilled staff
- Insufficient financial resource for maintenance and refurbishment
- Ageing infrastructure
- Long lead times on delivery of strategic equipment
- Spur feeders to development zones
- Time taken to get EIA approvals
- Licensing conditions imposed by the National Energy Regulator of South Africa (NERSA)
- National power shortage (Eskom black-outs)
- Theft of copper and electricity

##### **(d) *Vision for the department***

To become the best electricity distributor in South Africa.

##### **(e) *Strategic objectives for the department***

- Ensure an adequate, sustainable and safe supply of electricity to the communities of Greater Stellenbosch
- Increase access to electricity
- Minimize losses
- Invest in Renewable energy initiatives
- Promote energy efficiency practices
- Position Greater Stellenbosch favourably should RED's become mandatory.

#### **5.1.5. Financial Services**

##### **(a) *Most important needs***

- Long term financial viability and sustainability
- Fine-tuning of integration between Budget and IDP
- Improve debt recovery and effectiveness of credit control
- Establishment of a one-stop client services customer care centre
- Manage continuous changes in financial accounting standards
- Skills development of staff
- Policy revision
- Enhance standard of financial reporting and monitoring

**(b) Major opportunities**

- Optimisation of asset base
- Economic growth in Greater Stellenbosch
- Tapping into corporate skills available in municipal area
- 2010 Soccer World Cup

**(c) Major constraints**

- Scarcity of specialist staff
- Retention of skill and experience
- Widening gap between rich and poor in municipal area
- Limitation of budget growth per annum by National Treasury
- Non-adherence to budgets and lack of general financial discipline by directorates

**(d) Vision for the department**

A department dedicated to professionalism, excellence, good governance and financial sustainability, focused on adequately supporting Stellenbosch Municipality in its core function of service delivery and to improve quality of life, providing an efficient and effective financial and consultancy service

**(e) Strategic objectives for the department**

- Ensure the proactive, efficient and effective management of our finances
- Develop a corporate commitment pertaining to financial discipline and sound financial administration by training officials, to be adhered to at all times
- Evaluation and improvement of workflow in all departments
- Fully automated system that links all sub departments/functions together to function as one working body
- Strengthening the control environment

### **5.1.6. Integrated Human Settlements**

**(a) Most important needs**

- A sustainable housing delivery plan.
- Management Land Settlement Areas (MLSA's) in identified areas.
- Effective management of rental stock.
- Sufficient, competent and well trained staff.
- Establishment of partnerships with financial institutions for delivery of GAP housing.
- Provision of an integrated housing delivery service.

**(b) Major opportunities**

- Breaking New Ground approach.
- Land acquisition opportunities.
- Public Private Partnerships.
- Neighbourhood Development Partnership Grant.
- Home Consumer Education.
- Public / Public Partnerships.
- Partnerships with - Development Bank of South Africa.
- - Industrial Development Corporation.
- Development of international partnerships.
- Utilization of resources at ward committee level and other stakeholders within communities.

**(c) Major constraints**

- Lack of an approved Spatial Development Framework.
- Unrealistic expectations.
- Land Invasions.
- Housing backlog and growth versus slow delivery rate.

- Delayed transfer of property.
- Quality of construction.
- Available budget not commensurate with housing construction and land costs.
- Lack of co-operation from public: vandalism and dumping etc.
- Inadequate resources.
- Impact of In-migration.

**(d) *Vision for the department***

Providing consistently excellent standard of service with motivated and well disciplined staff in order to contribute and improve the quality of life of all our citizens and visitors thereby making their stay or visit to the Greater Stellenbosch a life time experience.

**(e) *Strategic objectives for the department***

- An approved Integrated Housing Delivery Plan which is based primarily on an incremental approach.
- Total eradication of all informal settlements within WC024 by 2014.
- Facilitate the provision of services to all informal settlements.
- Creation of 3 serviced emergency housing areas (Managed Land Settlements).
- Creation of, and ongoing management of an electronic housing needs database that will include people on the farms and in the rural areas, that is linked to the National housing subsidy system and the Department of Home Affairs and that will form part of the National housing demands database.
- Implementation of residential revitalization projects within the geographic area of WC024.
- Development of public private partnership for the provision of middle income housing (GAP Housing).
- An approved Social Housing Delivery programme.
- Efficient management of Council owned rental housing stock; – approved management policies in place.
- Increased housing densities in areas situated close to commercial & industrial nodes – that will contribute towards the spatial restructuring of WC024.
- Transfer of all subsidy driven houses to beneficiaries.
- Determine farm and rural area housing needs and the possibility to address these needs, in partnership with the land owners and other employers.
- Developing a WC024 strategy to the challenge of providing housing for minor headed households as a consequence of the HIV/Aids pandemic.

**5.1.7. Planning and Environment**

**(a) *Most important needs***

- A development framework that provides direction to development planning in WC024 as a functional planning region.
- Up to date local area planning initiatives that contextualize (beyond dealing with the symptoms) local planning problems in a manner that is informed by holistic and sustainable strategic interventions, for example, the debate on congestion in the core of Stellenbosch.
- Effective and consistently applied enforcement strategy that can deter developers and property owners from contravening building and land use regulations.
- Efficient land use management system and decision making process with predictable and very quick turn around times.
- Strategic interventions in the natural and built environment in order to ensure that the unique attributes of the WC024 are not permanently lost as a result of ad hoc decisions and or succumbing to development pressure.
- Integrated and up to date electronic zoning scheme which is informed by the SDF and the various environmental and heritage strategic interventions.
- Documented systems and work flow processes that can be used as a management tool as well as a benchmarking tool.

- Review the Development Contributions Policy and investigate “ring fencing” of revenue targeted at disadvantaged areas
- Review all tariffs paid for the services that Planning and Environment offers (including contravention fines)
- Review all by laws impacting on Planning and Environment (including the one that regulates electric fencing, signage and erection of boundary walls)
- Sufficient, competent and well trained staff.
- Complaints logging and tracking system that can be used to manage citizens’ complaints.

**(b) Major opportunities**

- A large number of planning initiatives (albeit uncoordinated and unfinished) have been undertaken, which now require review, updating and alignment to the SDF.
- There is a wealth of intellectual capital in the WC024, from the ordinary citizens to the academics, which can easily be tapped (at little or no cost) in preparation and finalization of the various planning initiatives (e.g. Stellenbosch University and Boland College).
- There are significantly large and strategic pieces of land (which can be alienated and the revenue ring fenced for lead projects in disadvantaged areas) which are publicly owned, which can be used to make strategic planning interventions in pursuit of the SDF’s strategic objectives.
- Subject to compliance with the Municipal Finance Management Act 56 of 2003, the possibility of land swaps needs investigation.
- Public/public as well as public/private partnerships, especially where there is alignment of the various planning initiatives in the different spheres of government (SDF, PSDF and NSDP).
- Existing legislation already provides some degree of protection to some of the attributes that make the WC024 unique (National Heritage Resources Act 25 of 1999, National Environmental Management Act 107 of 1998).
- The various rural nodes in the WC024 provide opportunities for planning intervention at a functional region level (e.g. Klapmuts, Raithby, Jamestown and Koelenhof).

**(c) Major constraints**

- Lack of an overarching strategy that informs the various planning initiatives that have thus far been pursued in isolation.
- Lack of funding (public funds for lead infrastructure) or investor interest to invest in disadvantage areas and realize the full potential of the various Planning initiatives.
- Huge gaps between planning and implementation.
- Uncoordinated and highly legislated environment with cumbersome procedures and process administered by separate spheres of government.
- Poor coordination between development control (zoning schemes) with forward Planning (SDF’s and Structure Plans).
- Changes in political leadership often results in abortive work or inexplicable delays and revisions.
- Litigious interested parties pursuing personal interests (and often parochial) can throw spanners in the works by prolonging processes.
- Resistance to integration between the poor and the rich, resulting in two planning systems.
- Most vacant land close to opportunities is privately owned, prohibitively expensive or environmentally sensitive thereby relegating the poor to the urban fringes.

**(d) Vision for the department**

A department, famous throughout South Africa for its excellent service, good practice and innovative initiatives that is setting the example by (pro-actively) creating a sustainable place for all to live in and the ultimate destination to visit.

An energetic, motivated department dedicated to creating the ultimate place to live in and destination to visit - a place of excellence and good practice!

**(e) Strategic objectives for the department**

- An approved Spatial Development Framework (with necessary environmental and heritage overlays) that deals with the WC024 as a holistic functional planning region.
- Completion of the various planning initiatives that were started but never completed and aligning them with the SDF.
- Finalization of the Integrated Zoning Scheme and ensure linkage between development control and forward planning.
- Redefining and strengthening the role and functions of rural nodes as part of a solution to the problems of congestion in the CBD.
- An approved land use and building enforcement strategy and highly trained team of property inspectors with the necessary authority to deal with land use and building contraventions consistently.
- Creation of small area based or functional teams in all the functional areas of Planning and Environment as a basis for service delivery and performance management. Process reengineering on workflows, systems, documentation and procedures aimed at minimizing handovers, delays and optimizing staff utilization.
- Creation of a one stop-shop and customer interface environment aimed at improving turn around times and quality of advice to customers.
- Proactive planning system that responds to known public and key private development projects e.g. alignment with the housing delivery or public transport improvement programmes.
- Development of local planning initiatives that where zoning rights are aligned to forward planning thereby allowing quick implementation of lead projects.
- Training interventions to all staff and ensure high levels of skills in interpreting and implementing approved policies and high levels of customer service.
- Approved sidewalk trading and outdoor signage policies.

**5.1.8. Social Development Services**

**(a) Most important needs**

- Social development capacity on local government level.
- An environmental awareness centre.
- Cemeteries for Pniel and Kylemore.
- Adopt-a-park in residential areas.
- Agreements with Cape Nature.
- Agreements with schools: sport field maintenance and sport development.
- Replacement of outdated equipment and vehicles.

**(b) Major opportunities**

- Plantation forestry phased out.
- 2010 sport investment.
- Motivated and well disciplined staff members.
- Committed corporate involvement.
- Better liaison with Stellenbosch University to give effect to Reinventing Stellenbosch to create a sustainable university town.
- Increasing and deepening the knowledge base through research for the benefit of the targeted vulnerable groups.

**(c) Major constraints**

- Local government providing provincial library services without any funding from Provincial Government.
- Insufficient study space for youth: libraries, multipurpose centres.
- Co-operation with organised sport i.e. SSRA.
- Inadequate resources and equipment.

- Capacity building in the Section: Social Development (Social Development being a new function in Local Government).

**(d) *Vision for the department***

The department's vision for "Green Services": To improve the quality of life of all our citizens and visitors thereby making their stay or visit to the Greater Stellenbosch a life time experience.

The department's vision for Social Development: To create a Greater Stellenbosch where everyone experience acceptable levels of social development and vulnerable groups and people with special needs are cared for and developed.

**(e) *Strategic objectives for the department***

The strategic objectives for "Green Services":

- To deliver excellent services of conservation, cleaning, greening, upgrading and maintaining;
- to contribute to and improve the quality of life of all our citizens and visitors; and
- to ensure that people's stay or visit in the Greater Stellenbosch is an unforgettable experience.

The strategic objectives for Social Development:

- To facilitate resilient, creative and liveable communities;
- promote good governance;
- care, protect and develop vulnerable groups and people with special needs;
- create an enabling environment for social capital to flourish; and
- create sustainable livelihoods.

**5.1.9. Strategic Services**

**(a) *Most important needs***

- Finalise the microstructure and core functions of the department.
- Filling of vacancies and functions 100% productive as soon as possible.
- Get staff trained appropriately.
- Ensure effective strategic influence and support within the organisation.
- Ensure a credible IDP with strong partnership approach.
- Upgrade community participation and client services.
- Strengthen the department's support structures and administrative systems.
- Strengthen the organisation's role in intergovernmental alignment.
- Ensure that the organisation is on the forefront of transformation and change management.
- Get performance management within the organisation up to standard.

**(b) *Major opportunities***

- A well resourced organisation.
- Strong potential partners within the municipal area.
- A well informed and active community.
- A potential for strong links with Cape Winelands District Municipality and Provincial Government.
- Memorandum of agreement with Stellenbosch University.

**(c) *Major constraints***

- Functions are added without resource support.
- Role of department and of the IDP not clearly understood and supported.
- Structure of department not geared to fulfil its role effectively.
- The organisation's recent history of political and management instability.
- Inadequate intergovernmental relationships and alignment.
- Inadequate support from national and provincial government.

**(d) *Vision for the department***

A creative and dynamic department working to its fullest potential and through partnerships to be on the forefront of strategic planning and thinking and thereby making a difference in the organisation as well as in the lives of the people we serve.

**(e) *Strategic objectives for the department***

- To develop an inclusive and progressive IDP for the organisation and the community it serves.
- To drive Council's strategic development processes in driving a comprehensive corporate strategy.
- To implement and monitor the performance management system.
- To develop vibrant local economic development opportunities through partnerships.
- To stimulate and promote robust local dialogue between communities and the municipality through a comprehensive community participation policy.
- To promote and accelerate intergovernmental relations and cooperation between different government spheres.
- To develop and pursue useful and mutually beneficial international relations with visible benefits for our communities.
- To establish and strengthen communication networks, both internally and externally
- To manage and facilitate the development and update of Council's policy as part of the corporate strategy.
- To build up a department that is a leader in its field.
- To establish partnerships with major stakeholders like the University.

## 5.2. Financial Analysis

National Treasury determined a maximum growth percentage of between 3% and 6% with respect to the basic capital budget and the operating budget in its Medium Term Economic Outlook. The draft capital and operating budgets for 2007/2008 are based on a growth of 6%.

### (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 our own funds and the **ad hoc** capital budget which is financed from external funds or contributions.

The **basic capital budget** for 2006/2007 amounts to R 37 000 000. If a general increase of 6% was used, the basic capital budget for 2007/2008 should not be more than R39 220 000. However, to include the urgent capital requirements at Sanitation Services identified by the BTW-report, it was necessary to increase the basic capital budget for 2007/2008 to R54 321 000.

The **ad hoc capital budget** for 2006/2007 amounts to R 112 374 000 and for 2007/2008 to R135 441 000. 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 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, 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 6% 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 5.6% in electricity tariffs (due to prescriptions by the National Electricity Regulator), and an increase of 6.00% 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 6% was used for refuse and an increase of 36% 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 operating expenditure for the 2005/06 financial year was R386.8 million. A summary of the operating income and expenditure for the various service categorisations is provided in the following table:

(c) **Breakdown per service**

<b>Service</b>	<b>2006/2007 Budget</b>	<b>% Growth 05/06-06/07</b>	<b>2007/2008 Budget</b>	<b>% Growth 06/07-07/08</b>
<b>Rates Services:</b>				
Expenditure	164 371 272	-0.32%	183 252 164	11.40%
Income	154 996 073	9.06%	176 667 414	13.90%
Surplus(+) / deficit(-)	-9 375 199		-6 584 750	
<b>Trading Services:</b>				
<u>Electricity</u>				
Expenditure	133 300 901	11.42%	150 358 466	12.80%
Income	143 038 629	7.78%	155 441 304	8.60%
Surplus(+) / deficit(-)	9 737 728		5 082 838	
<u>Water</u>				
Expenditure	42 511 750	20.10%	46 477 318	9.30%
Income	42 542 554	0.31%	46 381 750	9.02%
Surplus(+) / deficit(-)	30 804		-95 568	
<b>Economical services:</b>				
<u>Refuse</u>				
Expenditure	24 053 963	9.87%	25 533 228	6.10%
Income	21 614 748	10.65%	23 696 240	9.60%
Surplus(+) / deficit(-)	-2 439 215		-1 836 988	
<u>Sewerage</u>				
Expenditure	24 649 375	9.87%	31 247 472	26.76%
Income	25 448 258	4.80%	34 681 940	36.28%
Surplus(+) / deficit(-)	798 883		3 434 468	
<b>Housing services:</b>				
Expenditure	3 990 693	3.83%	5 162 362	29.36%
Income	5 234 124	36.18%	5 162 362	-1.37%
Surplus(+) / deficit(-)	1 243 431		0	
<b>Special funds:</b>				
Expenditure	19 687 463	-18.92%	23 696 730	20.35%
Income	19 687 463	-18.92%	23 696 730	20.35%
Surplus(+) / deficit(-)	0		0	
<b>TOTAL</b>				
<b>Expenditure</b>	<b>412 561 849</b>	<b>5.90%</b>	<b>465 727 740</b>	<b>12.80%</b>
<b>Income</b>	<b>412 561 849</b>	<b>5.90%</b>	<b>465 727 740</b>	<b>12.80%</b>

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

	<b>Adjusted 2006/2007</b>		<b>Draft 2007/2008</b>	
	<b>Amount</b>	<b>% of Total</b>	<b>Amount</b>	<b>% of Total</b>
Salaries, wages and allowances	148 518 152	36.00	170 802 281	36.67
General expenses	280 201 639	67.92	317 946 544	68.27
Repairs and maintenance	38 746 340	9.39	39 197 623	8.42
Capital expenses	3 056 102	0.74	3 361 790	0.72
Contribution to capital	564 425	0.14	518 668	0.11
Contribution to funds/appropriations	25 611 785	6.21	17 130 384	3.68
Less Debited elsewhere	-84 136 526	-20.39	-83 229 550	-17.87
	<b>412 561 849</b>	<b>100.00</b>	<b>465 727 740</b>	<b>100.00</b>

**(d) Financial performance**

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

30 June 2003	30 June 2004	30 June 2005	30 June 2006
$\frac{97\,413\,382}{254\,849\,785} \times \frac{365}{1}$	$\frac{117\,153\,944}{322\,189\,444} \times \frac{365}{1}$	$\frac{87\,872\,427}{380\,930\,496} \times \frac{365}{1}$	$\frac{70\,304\,696}{377\,724\,177} \times \frac{365}{1}$
140 days	133 days	84 days	68 days

The generally accepted norm in this regard is 60 days. It is clear that the 2006 figure is getting close to the norm compared to the previous years. Stellenbosch Municipality still has some work to do in this regard.

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

30 June 2003	30 June 2004	30 June 2005	30 June 2006
$\frac{126\,046\,807}{24\,947\,054}$	$\frac{101\,902\,067}{30\,114\,066}$	$\frac{105\,747\,991}{27\,427\,659}$	$\frac{117\,153\,502}{32\,238\,983}$
5.05 : 1	3.38 : 1	3.86 : 1	3.63 : 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 as 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 2003	30 June 2004	30 June 2005	30 June 2006
$\frac{85\,424\,550}{254\,849\,785}$	$\frac{117\,153\,944}{322\,189\,444}$	$\frac{83\,982\,203}{380\,930\,496}$	$\frac{109\,363\,411}{434\,473\,725}$
33.52%	36.36%	22.05%	25.17%

The generally accepted norm in this regard is 16.7%. Although there was a substantial decline in the 2006 percentage compared to the previous years, Stellenbosch Municipality is still above the norm and the issue of debtors in arrears must still be regarded as a major problem.

## 6. STRATEGY

### 6.1. Strategy workshop

A strategy workshop involving the Mayoral Committee and top management was held on 6 and 7 November 2006. The main purpose of the workshop was to generate a new vision, mission statement and strategic objectives for Stellenbosch Municipality.

The political and administrative leadership of the Municipality has at a number of occasions leading up to this workshop engaged in strategic planning towards the review of its vision, mission and strategic objectives. A combination of inductive and group dynamic approaches was therefore used to combine the information already available and generated by the various strategic planning exercises with further joint perspectives generated interactively in the course of the workshop.

The workshop comprised in essence two components as follows:

- Day 1: An information and discussion session reflecting the results of the internal planning and GAP Analysis of the Municipality thus far as a starting point.
- Day 2: Review and synthesis of the inputs generated on Day 1; and Group and plenary discussions

The following vision, mission and core values are the products of this strategy workshop:

#### 6.1.1. Vision

The **vision** (*what we want to be*) is a generalised description of the desired future that clarifies the direction the Municipality wishes to follow. The vision describes what the future would look like if the goals were all achieved completely and the mission fulfilled.

The Municipality's vision is:

A dynamic, efficient, accountable and caring frontline organisation dedicated to professionalism, excellence, good governance and the pursuit of sustainability in delivering on our Constitutional mandate by fostering social and economic development in viable local economies and creating opportunities for all in Greater Stellenbosch to improve their quality of life in safe, sustainable human settlements.

#### 6.1.2. Mission

The **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.

The Municipality's mission is:

As its local government to serve the Greater Stellenbosch community with integrity and efficiency through the delivery of municipal services, the promotion of managed local economic and social development and the creation of local jobs, the maintenance of a safe, healthy, sustainable and unique living environment and the active engagement of civil society in the business of their municipality.

#### 6.1.3. Core values

**Values** (*the way we do things*) guide the Municipality in how it conducts its business. They need to be actively promoted and contribute to defining the ethos of the organisation. The Municipality embraces the following core values:

- Respect for human dignity and human life
- Integrity / honesty
- Quality of service
- Accountability and responsibility

- Team work
- Excellence / professionalism
- Effectiveness and efficiency
- Transparency
- Equality

#### 6.1.4. Guiding principles

The **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. The Municipality is committed to the following guiding principles:

- Sustainable Development<sup>(2)</sup>
- Agenda 21<sup>(3)</sup>.
- Smart Growth<sup>(4)</sup>.
- Batho Pele<sup>(5)</sup>.
- General principles for land development as stipulated in the Development Facilitation Act No 67 of 1995, Section 3<sup>(6)</sup>.

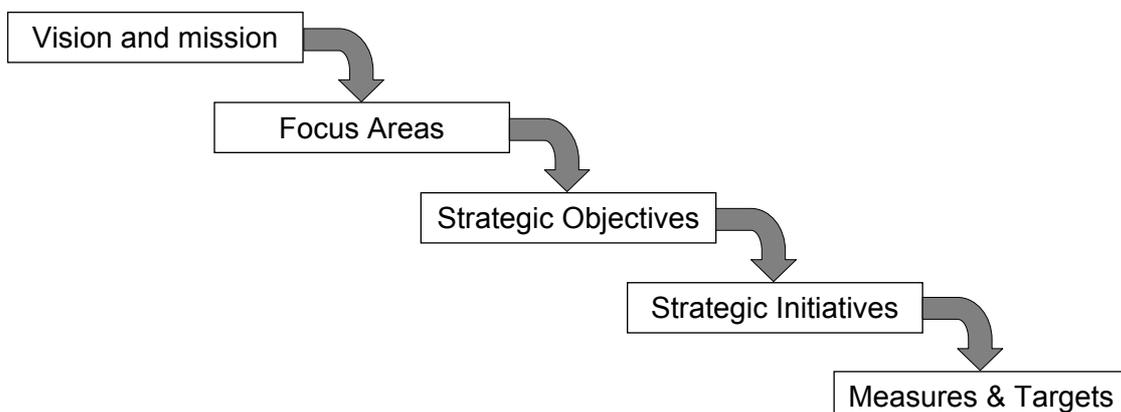
## 6.2. The Balanced Scorecard Approach

Stellenbosch Municipality adopted the **Balanced Scorecard**<sup>(7)</sup> approach as the basis for the Municipality's strategic management system. 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<sup>(8)</sup> to ensure a balanced approach. 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. The perspectives are: 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.
- Allow us to measure financial and customer results, operations and organisation capacity.

In the following sections of the report the Corporate Scorecard for Stellenbosch Municipality will be unpacked. It cascades down from the focus areas and strategic objectives to the measures and targets necessary to measure progress on each of the objectives. The cascading can be illustrated as follows:



### 6.3. A Corporate Scorecard for Stellenbosch Municipality

At the above-mentioned strategy workshop held on 6 and 7 November 2006, five focus areas and a number of strategic objectives were formulated and agreed upon. Focus areas are those areas in which the Municipality intends to excel and focus its limited resources over the next three to five years. The five focus areas are:

Focus Areas	Elements
Services	Sustainable, quality and accessible infrastructure
	Provision of basic services
Development	Local economic development
	Social development
	Conservation
Living Environment	A healthy environment
	A safe environment
	Housing opportunities
Community	Participation in matters of local government
	Building social capital
Governance	Serving the community
	Organisational management
	Financial viability
	Institutional transformation and development

The Corporate Scorecard for Stellenbosch Municipality is outlined in the first *matrix* below. Please note the following:

- The strategic objectives are grouped according to the *Balanced Scorecard* perspectives (the leftmost column).
- Each strategic objective has a primary link to one of the five focus areas of the Municipality. The primary links are indicated by different colours.
- Some strategic objectives have links to more than one focus area. All the links between strategic objectives and focus areas (including the primary links) are indicated by a ✓.

The second *matrix* below shows how the focus areas of Stellenbosch Municipality align with the strategy of National and Provincial Government as well as with the Cape Winelands District Growth and Development Strategy.

### Corporate Scorecard for Stellenbosch Municipality

Perspectives	Strategic Objectives	Focus Areas				
		Services	Development	Living Environment	Community	Governance
<b>Serving the community</b>	<b>Civil Engineering Services:</b>					
	Increased access to appropriate, affordable and well maintained services	✓	✓	✓		
	Basic services provided to all our citizens	✓	✓	✓		
	<b>Electrical Engineering Services:</b>					
	An adequate, sustainable and safe supply of electricity to the communities of Greater Stellenbosch	✓	✓	✓		
	Increase access to electricity	✓	✓	✓		
	Minimum electricity losses	✓				
	Investment in renewable energy initiatives	✓				
	Promotion of energy efficiency practices	✓				
	Electricity Industry restructuring	✓				
	<b>Planning and Environment:</b>					
	Facilitation and promotion of sustainable development		✓			
	An improved and predictable decision making environment with the delegations system linked to Council spatial policies		✓			
	A culture of respect and compliance with Council's policies, building and zoning scheme regulations		✓			
	<b>Local Economic Development:</b>					
	Strategy and policy formulation and development		✓			
	Broaden economic participation through BBBEE, SMME development and land reform		✓			
	Increase the number of economic opportunities and widen participation in a robust diverse economy		✓			
	Increase economic ownership through second economy interventions		✓			
	<b>Social Development Services (Social and Human Development):</b>					
	Establishment of an effectively managed new Social and Human Development Department		✓			
	Care for people living on the streets		✓			
	Social development of youth		✓			
	Economic development of youth (sustainable poverty alleviation through job creation)		✓			
	<b>Community Safety Services:</b>					
	Improved community safety				✓	
	<b>Integrated Human Settlements</b>					
Building Integrated Human Settlements				✓		

Perspectives	Strategic Objectives	Focus Areas				
		Services	Development	Living Environment	Community	Governance
Serving the community <i>(continued)</i>	<b>Social Development Services (Green Services):</b>					
	Greening the Greater Stellenbosch in a sustainable manner			✓		
	Regain public confidence in municipal service			✓		
	Creating partnerships on all levels of government and strengthening internal partnerships			✓		
	Improve garden & tree maintenance to acceptable horticultural / arboriculture standards			✓		
	Sustainable practices			✓		
	Sustainable natural environment			✓		
	Provide parks and open spaces for the benefit, enjoyment, health and well being of residents of and visitors to Greater Stellenbosch			✓		
	Rehabilitate the riparian zones Greater Stellenbosch			✓		
	<b>Social Development Services (Cleansing and Amenities):</b>					
	A clean and attractive Greater Stellenbosch			✓		
	Accessible (well-maintained) public amenities			✓		
	<b>Strategic Services:</b>					
	A sense of community and shared community vision				✓	
Effective community participation				✓		
Increased social capital				✓		
Running the organisation	<b>Corporate Services:</b>					
	A clean, stable and productive administration instilling trust and confidence	✓	✓	✓	✓	✓
	Proper and up-to-date Information Communication Technology systems and processes	✓	✓	✓	✓	✓
	Develop customer service aligned to world's best practice	✓	✓	✓	✓	✓
Managing resources	<b>Financial Services:</b>					
	Financial viability and sustainability	✓	✓	✓	✓	✓
	Implementing all Gamap/Grap accounting standards	✓	✓	✓	✓	✓
	Efficient and effective revenue management	✓	✓	✓	✓	✓
	<b>Corporate Services:</b>					
Proper management of council owned immovable property portfolio and vehicle fleet	✓	✓	✓	✓	✓	
Building institutional capacity	<b>Corporate Services:</b>					
	A well trained, motivated and professional workforce	✓	✓	✓	✓	✓
	<b>Planning and Environment:</b>					
	Staff development and skills transfer	✓	✓	✓	✓	✓
<b>Social Development Services:</b>						
Skilled staff	✓	✓	✓	✓	✓	

### Alignment of Focus Areas with National and Provincial Strategy

Strategy	National or Provincial Principles/Objectives	Focus Areas of Stellenbosch Municipality				
		Services	Development	Living Environment	Community	Governance
National Spatial Development Perspective	Rapid economic growth a pre-requisite for achieving other policy objectives		✓			
	Provide basic services to all citizens	✓	✓			
	Fixed investment should be focused on localities of economic potential	✓	✓	✓		
	Efforts to address social inequalities should focus on people not places		✓	✓	✓	
	Development opportunities should be channelled into activity corridors and nodes	✓	✓	✓		
Provincial Growth and Development Strategy	Broadened economic participation and citizen empowerment		✓		✓	
	Efficient connectivity infrastructure to stimulate economic growth	✓	✓			
	Effective public and non-motorised transport	✓				
	Liveable communities that foster the well-being of all residents			✓	✓	
	Resilient and creative communities that are inter-connected			✓	✓	
	Greater spatial integration	✓	✓	✓		
	A culture of tolerance and mutual respect				✓	✓
	Effective governance institutions				✓	✓
District Growth and Development Strategy	Co-operation amongst business to achieve desired growth		✓			✓
	Clean and transparent governance					✓
	Sustainable development		✓	✓	✓	
	Skills development and education for all		✓		✓	
	Fair, rewarding and respectful workplace practices					✓
	Safe and secure district for all			✓	✓	
	Participating and informed citizenry				✓	
	Innovative creative competitive economic enterprises that meet needs and create opportunities		✓			
	Integrated linked and productive human settlements	✓		✓	✓	
	Institutional networking, co-operation and communication					✓

## 6.4. Measuring the outcomes

### 6.4.1. Perspective 1 : Serving the Community

#### Focus Area 1 : 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.

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

The introduction of free basic services will ensure that indigent consumers have access to basic services, at no cost to them, provided that they do not exceed the service levels as determined. The Municipality provides a subsidy to indigent consumers equal to the cost of the basic services.

#### Strategic initiatives and targets : Civil Engineering Services

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
Increased access to appropriate, affordable and well maintained services	Provide the community with access to appropriate road infrastructure and services		Complete road and transport master plans and strategies.		Implementation of upgrading and expansion of works and network programme aligned with master plan, SDF and Housing Development Strategy
	Plan for infrastructure and superstructure projects		Business plans for sanitation service completed. Water Services Development Plan completed.		Revision of master plan and business plans every 5 years. Revision of WSDP every 3 years.
	Provide new roads and stormwater		Complete the upgrading of ±6km gravel roads to tar roads (Lanquedoc)		The upgrading of ±26km gravel roads to tar roads
	Provide the community with access to an appropriate and acceptable water supply	Increased no of households with water security by 2010	Complete master plans and strategies related to water services		New reservoirs and bulk supply lines required. Align with Master Plan
	Provide the community with access to an appropriate and acceptable sanitation service	Eradicate bucket system and provide full services by 2010	Provide 6 new ablution facilities in informal settlements.		Increase number of communal facilities in informal settlements
	Provide the community with access to appropriate and acceptable waste management	All households provided with an appropriate waste removal service by 2010.	<ul style="list-style-type: none"> <li>• Initiate wheelie bin waste removal in suburban areas.</li> <li>• Complete master plans and strategies related to waste removal services</li> </ul>		<ul style="list-style-type: none"> <li>• Complete planning and license application for future landfill sites.</li> <li>• Complete wheelie bin project.</li> </ul>

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
Increased access to appropriate, affordable and well maintained services (continued)	Provide sound financial base for all services		<ul style="list-style-type: none"> <li>• Revision of Bulk Services Levies formula and tariffs</li> <li>• Revise service tariffs to reflect cost recovery of service delivery.</li> </ul>		Implement Bulk Services Levies Formula
Basic services provided to all our citizens	Ensure the effective maintenance and optimum utilisation of existing roads and stormwater		Complete the revision of the Pavement Management System		Adequate budgeting and complete infrastructure asset register.
	Ensure the effective maintenance and optimum utilisation of existing water infrastructure		Complete water services business plan.		Adequate funding and complete infrastructure asset register.
	Ensure the effective maintenance and optimum utilisation of existing sanitation infrastructure		Filling of key posts and train staff.		Adequate budgeting and complete infrastructure asset register.
	Ensure the effective maintenance and optimum utilisation of existing waste management infrastructure				Adequate budgeting and complete infrastructure asset register.

## Strategic initiatives and targets : Electrical Engineering Services

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
An adequate, sustainable and safe supply of electricity to the communities of Greater Stellenbosch	Develop, action and maintain an electricity master plan	PGDS Strategic Goal 1.7: Broadened economic participation to improve economic - Infrastructure investment by 2014	Completed master plan with active projects	Execute all projects highlighted in master plan.	Continue with projects and append master plan to maintain 20 year cycle.
	Develop a maintenance policy and plan	National Energy Regulator of South Africa (NERSA) condition	Completed maintenance policy with active plans	Continue maintenance in terms plan and revue gaps and successes.	Continue to monitor success of plans and update/redevelop where necessary.
	Assist in the development of a scarce skills policy	<ul style="list-style-type: none"> <li>• ASGISA</li> <li>• PGDS Strategic Goal 1.1: Broadened economic participation to improve economic - Tackling barriers to employment by 2010</li> </ul>	Work together with Corporate Services to develop a strategy to retain and attract scarce skills.	<ul style="list-style-type: none"> <li>• Continue training and development of staff.</li> <li>• Consider other service delivery mechanisms if necessary.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue training and development of staff.</li> <li>• Consider other service delivery mechanisms if necessary.</li> </ul>
	Establish Loss Control & Enforcement Unit		<ul style="list-style-type: none"> <li>• Populate approved micro design which makes provision for this function.</li> <li>• Maintain losses to less than 10%.</li> </ul>	Maintain losses to less than 8%.	Maintain losses at around 7%.
	Ensure availability of adequate funding		Ensure that 5% of income is reinvested in maintenance and refurbishment in terms of NERSA guidelines.	To continue to comply with NERSA requirements	To continue to comply with NERSA requirements
	Educate communities - Marketer	NERSA requirement	<ul style="list-style-type: none"> <li>• Populate approved micro design which makes provision for this function.</li> <li>• Develop rules of engagement.</li> </ul>	<ul style="list-style-type: none"> <li>• Engage communities regarding electricity matters in terms of rules.</li> <li>• Evaluate successes and improve.</li> </ul>	<ul style="list-style-type: none"> <li>• Engage communities regarding electricity matters in terms of rules.</li> <li>• Evaluate successes and improve.</li> </ul>
	Negotiate Service Delivery Agreements (SDA's) with other Distributors	Municipal Finance Management Act 56 of 2003	<ul style="list-style-type: none"> <li>• Engage with Drakenstein and Eskom with a view to taking over their customers in our area and develop</li> <li>• SDA's where necessary.</li> </ul>	Develop agreements and possible takeover of residential networks- PHASE 1	Negotiate entire network take over – PHASE 2

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
An adequate, sustainable and safe supply of electricity to the communities of Greater Stellenbosch ( <i>continued</i> )	Draw on Stellenbosch University and international partners (Sister cities) for best practice solutions.		<ul style="list-style-type: none"> <li>Engage Stellenbosch University and international partners with a view to identify possible areas of cooperation.</li> <li>Establish forum to formalise cooperative agreements.</li> </ul>	<ul style="list-style-type: none"> <li>Review and where beneficial build on relationships.</li> <li>Continue to investigate other areas of cooperation.</li> </ul>	Continue and strengthen partnerships.
Increase access to electricity	Secure funding from Dept of Mineral & Energy Affairs (DME) to eradicate backlogs and to provide a sustainable and safe supply of electricity.	<ul style="list-style-type: none"> <li>Universal Access to Electricity by 2012</li> <li>PGDS Strategic Goal 2.9: Efficient connectivity infrastructure to stimulate sustainable economic growth - Investment in bulk infrastructure by 2010</li> </ul>	Identify backlogs together with Integrated Housing Strategy (IHS) and apply for funding from DME.	Continue to apply for funding as houses are being built.	Continue to apply for funding as houses are being built.
Minimum electricity losses	Establish Loss Control & Enforcement Unit		<ul style="list-style-type: none"> <li>Populate approved micro design which makes provision for this function.</li> <li>Maintain losses to less than 10%.</li> </ul>	Maintain losses to less than 8%.	Maintain losses at around 7%.
	Continue association with the Association for Municipal Electrical Undertakings (AMEU), South African Revenue Protection Association (SARPA) and Non Ferrous Theft Combating Committee (NFTCC).		Draw on and implement international best practices and key learnings from other institutions.	Draw on and implement international best practices	Draw on and implement international best practices
	Educate communities - Marketer	NERSA requirement	<ul style="list-style-type: none"> <li>Approved micro design which makes provision for this function.</li> <li>Develop rules of engagement.</li> </ul>	<ul style="list-style-type: none"> <li>Engage communities regarding electricity matters in terms of rules.</li> <li>Evaluate successes and improve.</li> </ul>	<ul style="list-style-type: none"> <li>Engage communities regarding electricity matters in terms of rules.</li> <li>Evaluate successes and improve.</li> </ul>
	Draw on Stellenbosch University and international partners (sister cities) for best practice solutions.		<ul style="list-style-type: none"> <li>Engage Stellenbosch University and international partners with a view to identify possible areas of cooperation.</li> <li>Establish forum to formalise cooperative agreements.</li> </ul>	<ul style="list-style-type: none"> <li>Review and where beneficial build on relationships.</li> <li>Continue to investigate other areas of cooperation.</li> </ul>	Continue and strengthen partnerships

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
Investment in renewable energy initiatives	Identify and investigate feasible and sustainable options for Greater Stellenbosch.	<ul style="list-style-type: none"> <li>• 10% of generation to be from renewable sources by 2012</li> <li>• PGDS Strategic Goal 2.1: Efficient connectivity infrastructure to stimulate sustainable economic growth - Investment in alternative energy sources: 15% by 2015</li> </ul>	Initiate discussions with interested parties with a view to introduce renewable energy sources onto the network.	Investigate feasibility and sustainability of identified options and draw up agreements where necessary.	Continue to investigate available options
	Draw on Stellenbosch University and international partners (sister cities) for best practice solutions.		<ul style="list-style-type: none"> <li>• Engage Stellenbosch University and international partners with a view to identify possible areas of cooperation.</li> <li>• Establish forum to formalise cooperative agreements.</li> </ul>	<ul style="list-style-type: none"> <li>• Review and where beneficial build on relationships.</li> <li>• Continue to investigate other areas of cooperation.</li> </ul>	Continue and strengthen partnerships
Promotion of energy efficiency practices	Introduce demand side management technologies into the network.		Seek financial approval from Eskom and commence with project if approved	Continue with project and evaluate successes.	Re-evaluate contract with Energy Services Company (ESCO) and consider maintenance options.
	Promote energy efficiency in Municipal facilities.	National initiative	Do survey of all municipal facilities and identify energy efficiency opportunities.	Maintain energy efficiency status of Municipality and draw on new technologies where available.	Maintain energy efficiency status of Municipality and draw on new technologies where available.
	Draw on Stellenbosch University and international partners (Sister cities) for best practice solutions.		<ul style="list-style-type: none"> <li>• Engage Stellenbosch University and international partners with a view to identify possible areas of cooperation.</li> <li>• Establish forum to formalise cooperative agreements.</li> </ul>	<ul style="list-style-type: none"> <li>• Review and where beneficial build on relationships.</li> <li>• Continue to investigate other areas of cooperation.</li> </ul>	Continue and strengthen partnerships
Electricity Industry restructuring	Monitor developments and protect the interest of the Municipality and it's communities	<ul style="list-style-type: none"> <li>• Energy White Paper</li> <li>• Restructuring Blue Print</li> </ul>	<ul style="list-style-type: none"> <li>• Arrange presentation to Council on latest developments.</li> <li>• Stay part of national debate.</li> </ul>	Monitor process and continue to advise Council and remain part of National debate.	Monitor process and continue to advise Council.

## Focus Area 2 : Development

The Constitution stipulates as one of the objects of local government the promotion of social and economic development. This can be linked with the three pillars of sustainable development, i.e. -

1. Economic growth and equity – The powers and responsibilities of Municipalities give them a great influence over our community's social and economic well-being. This mandate is spawning a new generation of local policies and programmes, aimed specifically at job creation and poverty alleviation. Secondly, Government sees land reform as one of the urgent priorities of post-apartheid government. The success of land reform relies heavily on how all spheres of government and all other stakeholders work together in an integrated manner.
2. Conserving natural resources and the environment – To conserve our unique historical 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 – People require housing, jobs, food, education, energy, health care, water and sanitation. While addressing these needs, the Municipality must also ensure that the rich fabric of cultural and social diversity is respected, and that all members of society are empowered to play a role in determining their futures.

## Strategic initiatives and targets : Planning and Environment

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
Facilitation and promotion of sustainable (triple bottom line) development.	Finalize the Spatial Development Framework for WC024 (include various area specific overlays on densification, heritage, environment, built form, special areas).	<ul style="list-style-type: none"> <li>• Contextualized within the PSDF which in turn is informed by the NSDP.</li> <li>• Statutory requirement in terms of Municipal Systems Act 32 of 2000 and is a component of the IDP.</li> </ul>	<ul style="list-style-type: none"> <li>• Council approval of the SDF and at least four priority planning initiatives.</li> <li>• Compile a comprehensive program of planning and implementation over the next 5 years.</li> </ul>	Develop an environment that is robust and predictable that will attract appropriate development.	<ul style="list-style-type: none"> <li>• An efficient and sustainable (triple bottom line) land use management system which is electronically accessible where there is synergy between thematic, sectoral plans and forward planning.</li> <li>• A comprehensive development management system that strikes a balance between the need for investment and growth and the preservation of the attributes that makes Greater Stellenbosch unique.</li> </ul>
	Review, align and finalize all the various planning initiatives that have been partly done and never got to finality.				

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years	
Facilitation and promotion of sustainable (triple bottom line) development ( <i>continued</i> )	Complete the compilation of the integrated zoning scheme and align it to the SDF (including the heritage and environmental strategy).		Complete the zoning verification process, alignment with the SDF, zoning conversion and get the first draft to Council for approval to embark on community participation.	<ul style="list-style-type: none"> <li>• Complete the Integrated zoning Scheme together with the necessary overlay zones.</li> <li>• Eliminate at least 40% of encroachment applications via the implementation of a responsive zoning scheme that is informed by forward planning.</li> </ul>		
	Initiate local planning initiatives targeted primarily at disadvantaged areas as part of neighbourhood revitalization.		Finalize the framework within which the revitalization of Kayamandi, Cloetesville and Klapmuts will be undertaken.			
	Initiate local planning initiatives aimed and strengthening the role of areas identified in the SDF as rural nodes.			Compile program of action (informed by the SDF regarding targeted nodes).	A functional town with rural nodes that complement (and are part of the solution to the congestion problems of the Stellenbosch CBD) instead of competing with the urban core.	
	Finalization of the outdoor signage by-law and the creation of a signage database and draft sidewalk trading policy (source of revenue) all signage on Council owned land.			Get Council approval of draft advertising policy and sidewalk street trading		
	Compilation of an Environmental Management Framework for the municipal area with area specific plans for: <ul style="list-style-type: none"> <li>• Papegaaiberg</li> <li>• Jonkershoek Conservancy</li> <li>• Idas Valley / Botmaskop</li> </ul>			Approved Environmental Management Framework for WC024	A development environment that facilitates sustainable development with enough safeguards to the heritage and environmentally sensitive areas of the WC024	
	Finalize the Biosphere Management Framework			Approved Biosphere Management Framework		
	Compilation of a comprehensive Heritage Strategic Plan for the municipal area			Approved Heritage Strategic Plan		

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
An improved and predictable decision making environment with the delegations system linked to Council spatial policies.	Timeous and efficient processing of building plans.	Timeframes prescribed in terms of Land Use Planning Ordinance (15 of 1985).	85% of land use applications to be processed within the statutory time.	Efficient development applications system that can provide certainty to investors and interested parties.	
	Timeous and efficient processing of land use applications.	Timeframes prescribed in terms of the National Building Regulations and Building Standards Act 103 of 1977.	90% of all building plans to be processed within the statutory time frame.		
	Set up a one stop shop and link the electronic zoning map to the GIS system.				
	Optimization (building process flows and statutory time frames) of the applications tracking system to work as a management tool.	Process partly prescribed by legislation.	Standardized process with very little handovers.	Improved turn around times that exceed the statutory time frames.	
	Standardization of procedures and documentation.				
A culture of respect and compliance with Council's policies, building and zoning scheme regulations.	Create an enforcement strategy/policy to deal with all building and land use contraventions.	Mandatory for Council to enforce its own bylaws, zoning scheme regulations and the provisions of NBR.	Prepare a draft strategy for Council's approval to advertise.	Implement enforcement strategy consistently accompanied by campaigns for compliance.	Communities that jealously guard what makes Greater Stellenbosch unique and are the ears and eyes of Council in so far as enforcement of building and land use regulations.

### Strategic initiatives and targets : Local Economic Development

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
Strategy and Policy Formulation and Development	Formulation and development of a Local Economic Development Strategy	<ul style="list-style-type: none"> <li>Contextualise within NSDP, PGDS and DGDS</li> <li>Outcome of IDP: One of five identified key performance areas of 2<sup>nd</sup> generation IDP</li> </ul>	<ul style="list-style-type: none"> <li>Council approval of the LED Strategy.</li> <li>Compile a comprehensive program of action and implementation plan for the next five years with measurable targets.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation plan with measurable targets ensuring that national targets i.e. unemployment, poverty, job creation are met.</li> <li>Develop and implement a monitoring and evaluation system to evaluate impact of planned actions.</li> </ul>	Comprehensive local economic development intelligence system to develop long term scenario planning.

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
Broaden economic participation through BBBEE, SMME Development and Land Reform	Formulation and Development of BBBEE Strategy for the Greater Stellenbosch	<ul style="list-style-type: none"> <li>• Contextualise within the Broad-Based Black Economic Empowerment Act 53 of 2003 and Codes of Good Practices, Preferential Procurement Policy, and National Small Business Development Strategy.</li> <li>• Leveraging BBBEE to support small businesses and mechanisms to empower and share local economy with youth, woman and the disabled.</li> </ul>	<ul style="list-style-type: none"> <li>• Council approval of BBBEE Strategy.</li> <li>• Establish 3 mobile Business Support Centres</li> <li>• Assist 300 entrepreneurs</li> <li>• Establish 2 key sector clusters in the local economy</li> <li>• Ensure the sustainability of the Kayamandi Economic Tourism Corridor</li> <li>• Develop a business plan for Erf 412, Franschoek</li> <li>• Develop a feasibility study and funding proposal for a Small Farmers Support Centre</li> </ul>	<ul style="list-style-type: none"> <li>• Compile a comprehensive programme of action for the next five years with measurable targets in line with national targets, with key focus on Enterprise Development, black land ownership, affordable premises and procurement opportunities</li> <li>• Increase land restitution settlements</li> </ul>	<ul style="list-style-type: none"> <li>• Comprehensive BBBEE Plan of action</li> <li>• Monitoring and evaluation systems for implementation for planned initiatives.</li> </ul>
Increase the number of economic opportunities and widen participation in a robust diverse economy	Formulation and Development of a marketing and investment strategy.	Contextualise within national targets of mainstreaming the economy, ensuring economic linkages and benefit between local first and second economies.	Council approval of marketing and investment strategy.	<ul style="list-style-type: none"> <li>• Implementation plan for the marketing and investment attraction for the local area</li> <li>• Compile a comprehensive programme of action for the next five years with measurable targets to attract and attain investment and create opportunities for small businesses targets.</li> </ul>	<ul style="list-style-type: none"> <li>• Comprehensive marketing and investment plan of action</li> <li>• Monitoring and evaluation of planned activities.</li> </ul>
Increase economic ownership through second economy interventions	Half unemployment by 2014	Contextualise within the national targets as prescribe within the ASGISA	<ul style="list-style-type: none"> <li>• Create 560 Expanded Public Works Programme jobs</li> <li>• Create sustainable jobs</li> <li>• Create 36 new and sustainable enterprises</li> <li>• Promote sustainable rural livelihoods</li> </ul>	<ul style="list-style-type: none"> <li>• Implement recommendations of the Micro Economic Development Strategy with focus on priority sectors</li> <li>• Develop and implement a comprehensive rural development strategy</li> </ul>	Ensure employment is at 15%

**Strategic initiatives and targets : Social Development Services (Social and Human Development)**

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
Establishment of an effectively managed new Social and Human Development Department	<ul style="list-style-type: none"> <li>• Establish the workforce</li> <li>• Establish work ethics and work program</li> <li>• Ensuring that whole department understand and adhere to the vision of the Municipality</li> <li>• Conduct a needs assessment</li> <li>• Develop a strategic plan for social development</li> </ul>		<ul style="list-style-type: none"> <li>• Compile a social development strategy together with partners and public</li> <li>• Appoint Social Development Officer</li> <li>• Clarify the role of Municipality with regards to Provincial focus areas</li> <li>• Conduct thorough needs assessment of current situation in terms of focus areas within the Greater Stellenbosch</li> </ul>	<ul style="list-style-type: none"> <li>• Implement the strategy</li> <li>• Monitor and evaluate</li> <li>• Make changes as required</li> </ul>	Efficient social development of all communities within the Greater Stellenbosch
Care for people living on the streets	<ul style="list-style-type: none"> <li>• Build a municipal night shelter</li> <li>• Operate the night shelter through a service provider</li> <li>• Give effect to municipal by-law</li> <li>• Clean the rivers and parks of vagrants</li> <li>• Bridging between short term challenges and long term solutions</li> </ul>		Municipal night shelter operational and well-functioned	Less vagrants living on the street (also due to poverty alleviation, LED and social upliftment)	No vagrants living on the streets

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
Social development of youth	<ul style="list-style-type: none"> <li>• Engaging young people in voluntary work to assist their communities with upliftment e.g. National Youth Services</li> <li>• Better co-operation with other directorates within Stellenbosch Municipality to deliver a holistic service</li> </ul>	Human capital development Social development Skills development	<ul style="list-style-type: none"> <li>• National Youth Services from July – Dec 2007 in partnership with the WC Youth Commission and SM Youth Council</li> <li>• Assisting child-headed families from Jul 2007 – April 2008 in partnership with WCYC.</li> <li>• Alleviating crime through project done in conjunction with the Provincial Dept of Community Safety and Bambanani Volunteers</li> <li>• Establish 3 Youth Focal Units (Kayamandi, Pniel and Groendal)</li> </ul>	Establish multi-purpose centres in all local communities with youth facilities	Continued focus on the youth
Economic development of youth (sustainable poverty alleviation through job creation)	Know what skills are available, know which opportunities exist and match the two	5% increase in jobs per annum	<ul style="list-style-type: none"> <li>• Conduct a skills audit and establish a database of all qualified youth in partnership with University and Stellemploy</li> <li>• Partner with HR (internally) and University and businesses (externally) to assist youth with employment opportunities</li> </ul>	Implement the social development strategy	

### Focus Area 3 : Living Environment

Another object of local government in terms of the Constitution is the promotion of a safe and healthy environment.

Communities should be actively involved in order to achieve the health consciousness and commitment necessary for the attainment of goals set at the various levels. People must realise that, without their active participation and involvement, little progress can be made in improving their health status.

One of the critical measures of a healthy community is its citizens feeling safe in the areas where they live, work and shop. This implies taking 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 must 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.

In undertaking its housing programme, the Municipality must strive to eliminate previous approaches which had effectively separated the provision of housing stock from other services, be they physical or social. 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.

#### Strategic initiatives and targets : Community Safety Services

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
Improved community safety	Creation and maintenance of core Central Business Districts (CBD's) that are safe, well managed, thriving, successful and attractive to consumers contributing to the economy of the area.		<ul style="list-style-type: none"> <li>Daily regulation of informal trading activities.</li> <li>Daily monitoring of CCTV cameras in the area to detect and deter unlawful actions.</li> </ul>	<ul style="list-style-type: none"> <li>Controlled self compliant informal trading activities.</li> <li>A comprehensive well managed integrated CCTV system.</li> </ul>	<ul style="list-style-type: none"> <li>Well managed thriving informal traders contributing to the economy of the town.</li> <li>Sustainable integrated system of CCTV cameras.</li> </ul>
	Ensure the safety and security of municipal buildings, property and the staff and communities who use it.		Proper regulation of access control and usage of premises by the public and staff.	Well secured controlled safe premises.	Safe accessible premises for staff and public.
	School Road Safety Education campaign.	Participate in the Provincial School road safety program.	Visit each primary school at least twice this year to raise awareness and educate learners on road safety.	Improved awareness and safety levels at schools and in communities where the pupils reside.	Educators raising awareness as a normal part of school program.
	Provide an effective disaster management service.	Annual revision of disaster management plan in terms of the Municipal Systems Act.	Reviewed disaster management plan as part of IDP review cycle.	A thorough clear relevant disaster management plan.	A disaster plan that clearly identifies risks and reactions thereto.
	Provide an effective fire prevention service	Compliance with the National Building Regulations and Standards	Inspections carried out on all high volume public occupancy premises with a focus on entertainment facilities	Well regulated compliant public premises	Safe voluntarily compliant public premises

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
Improved community safety <i>(continued)</i>	Provide an effective law enforcement service.	Peace officer regulations determine standards.	Daily enforcement of by-laws and complaint response.	Equitable provision of service throughout the area	A voluntarily compliant community
	Monitor and manage kerbside parking effectively.		Well ordered with average 70% daily rotation rate.	Orderly management with an 80% rotation rate	Well managed system that supports the economic life of the town
	An effective visible traffic law enforcement campaign.	Arrive Alive campaign targets.	Enforcement actions 7 days a week.	<ul style="list-style-type: none"> <li>• More compliant road users</li> <li>• Reduction of accidents</li> <li>• Reduction of fatalities</li> </ul>	Citizens who abide by traffic laws voluntarily leading to a reduction in accidents and fatalities
	Reduction of levels of outstanding traffic fines.		Improve collection rate by 10% over previous years.	A collection rate of above 50%	Collection rate of 60%
	Provide an effective fire and rescue service.	SANS CODE 100090.	Meet standard daily in respect of manning levels and response times.	An effective reliant service meeting required standards.	Well managed and capacitated service able to meet demands placed on it.
	Cement and extend existing crime prevention partnerships with the SAPS Business and the community through the neighbourhood watches.	Community police forums.	<ul style="list-style-type: none"> <li>• Attend CPF meetings in Stellenbosch and Franschhoek.</li> <li>• Attend and participate in business watch meetings and activities.</li> <li>• Provide material support to neighbourhood watches.</li> </ul>	<ul style="list-style-type: none"> <li>• Active participation in all CPF's in our area.</li> <li>• Stable well managed relationship clear understanding of roles and responsibilities</li> <li>• Properly resourced structures</li> </ul>	<ul style="list-style-type: none"> <li>• More active citizenry throughout the area in respect of crime prevention initiatives and programs.</li> <li>• Creation of safer communities with reduced incidents of crime</li> </ul>

### Strategic initiatives and targets : Integrated Human Settlements

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
Building Integrated Human Settlements	Efficient housing management		Council approved housing management policies	Efficient management of WC024 housing stock, increased return on the housing asset, reduction of the existing deficit and the involvement of tenants in the management of their housing.	Improved living environments in all existing settlements
	Electronic housing demand database (waiting list) that will include people on the farms and in the rural areas and that is linked to: <ul style="list-style-type: none"> <li>• Department of Home Affairs</li> <li>• Housing subsidy system</li> </ul>	National housing demand database that is linked to Provincial & Local Authority housing demand database	<ul style="list-style-type: none"> <li>• Extension of present electronic housing demand database with links to the Department of Home Affairs and National housing subsidy system.</li> <li>• Establish rural and farm workers housing need.</li> </ul>	<ul style="list-style-type: none"> <li>• Efficient Management of housing demand database.</li> <li>• Monitoring the impact of in-migration on the demand for housing.</li> </ul>	

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years	
Building Integrated Human Settlements ( <i>continued</i> )	Accelerated delivery of new housing opportunities	100 % spending of annual allocation	600 housing opportunities <ul style="list-style-type: none"> <li>• Projects must be directed at creating employment opportunities through the Expanded Public Works Programme.</li> <li>• Minimum of 5 % of contract value must be given to women headed developers &amp; contractors.</li> <li>• Council funding to augment subsidy funding R3 m per year.</li> </ul>	3 000 Housing opportunities <ul style="list-style-type: none"> <li>• Projects must be directed at creating employment opportunities through the Expanded Public Works Programme.</li> <li>• Minimum of 5 % of contract value must be given to women headed developers &amp; contractors.</li> <li>• Council funding to augment subsidy funding R15 m (5 yrs).</li> </ul>	12 000 Housing opportunities (20 yrs) <ul style="list-style-type: none"> <li>• Projects must be directed at creating employment opportunities through the Expanded Public Works Programme.</li> <li>• Minimum of 5 % of contract value must be given to women headed developers &amp; contractors.</li> <li>• Council funding to augment subsidy funding R60 m (20 yrs).</li> </ul>	
	Residential revitalization		Council approval of 3 business plans of selected projects	Completion of 3 revitalization projects	Completion of all revitalization projects with WC024.	
	Informal settlements upgrades	Complete upgrading of all informal settlements by 2014		<ul style="list-style-type: none"> <li>• Completion of status report of all informal settlements.</li> <li>• Provision of basic services to all informal settlements.</li> <li>• Approval of business plans for selected projects.</li> </ul>	Completion of 3 projects	Overcome spatial, social & economic exclusion. All informal settlements to be upgraded by 2014.
	Provision of middle income housing opportunities (GAP housing)			<ul style="list-style-type: none"> <li>• Approval of 3 sites for GAP Housing.</li> <li>• Development of RFP's for the development of sites.</li> <li>• Establish PPP's with financial sectors for the development of sites.</li> </ul>	Completion of 3 GAP Housing projects.	<ul style="list-style-type: none"> <li>• Shift urban growth from periphery to the urban core through mix use, mix income, medium density developments on well located land.</li> <li>• 2 500 GAP housing opportunities.</li> </ul>
	Establishment of emergency housing areas (MLSA)			<ul style="list-style-type: none"> <li>• Identification of suitable land.</li> <li>• Council approval of sites (3)</li> <li>• Approval of business plans for development of sites.</li> <li>• PGWC approval of projects.</li> </ul>	Completion of 3 strategically located emergency housing areas.	Provision of emergency housings sites for individuals in emergency housing circumstances.
	Updating of State and Council owned land audit in WC024			<ul style="list-style-type: none"> <li>• Completion of land audit update.</li> <li>• Transfer of PGWC &amp; District Council owned land to Stellenbosch Municipality.</li> </ul>	<ul style="list-style-type: none"> <li>• Efficient management of land database.</li> <li>• Sale of land to cross subsidize development for the poor.</li> </ul>	

**Strategic initiatives and targets : Social Development Services (Green Services)**

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
Greening the Greater Stellenbosch in a sustainable manner	<ul style="list-style-type: none"> <li>• A tree greening programme for Greater Stellenbosch.</li> <li>• Apply sustainable &amp; best practices by determining what can be done and maintained to a reasonable standard.</li> <li>• Develop short and long term tree planting plans.</li> </ul>	Healthy environment	<ul style="list-style-type: none"> <li>• Plant 400 x 50kg bagged trees to fill in gaps in avenues, arboretum, etc in Greater Stellenbosch &amp; satellite towns.</li> <li>• Donate trees to rural areas and townships for planting on residential properties, as pavement space is limited (Kayamandi, Langrug, La Motte, Groendal). (Adopt a tree).</li> <li>• Implement a Tree Management Plan</li> <li>• Plant trees at sports facilities in view of 2010 World Cup.</li> <li>• Implement the Tree Protection Policy.</li> <li>• Investigate other tree watering means than the vehicular system currently in use.</li> <li>• Greening of cemeteries.</li> <li>• Greening of parks.</li> <li>• Extend borehole reticulation system, combined with a study to determine existing ground water levels.</li> </ul>	<ul style="list-style-type: none"> <li>• Compile a comprehensive Urban Greening Strategy.</li> <li>• Klapmuts- landscaping of main routes with greening programme.</li> <li>• Complete arboretum-planting plan, Uniepark.</li> </ul>	Established arboretum. Implementation of greening strategies for rural areas.

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
Regain public confidence in municipal service	<ul style="list-style-type: none"> <li>• Community participation initiatives &amp; consultation.</li> <li>• Public education initiatives.</li> <li>• Strive for positive publicity</li> </ul>		<ul style="list-style-type: none"> <li>• Timeous public notices in local newspapers, notice boards, newsletters, presentations, councillors &amp; ward committees, NGO's, role players &amp; stakeholders.</li> <li>• Keep public &amp; officials informed of operations which affects them.</li> <li>• Encourage use of Municipal gardens for functions. (Voorgelegen/Rhenish/ Arboretum)</li> </ul>	Extend the composition of Tree Advisory Committees (TAC) to incorporate relevant external expertise.	
Creating partnerships on all levels of government and strengthening internal partnerships			Develop and maintain partnerships with private sector, professional organisations, Western Cape Arborists Association (networking) and other governmental institutions, e.g. DWAF to stay informed.		
Improve garden & tree maintenance to acceptable horticultural/ arboriculture standards	<ul style="list-style-type: none"> <li>• Tree spraying programme for historical oaks.</li> <li>• Re-organise existing garden layouts to incorporate more colourful, indigenous planting palette.</li> <li>• Set minimum standards of maintenance practices in place.</li> <li>• Develop a maintenance schedule &amp; frequency of maintenance plan.</li> <li>• Identify gardens which need to be re-landscaped/ improved upon</li> </ul>		<ul style="list-style-type: none"> <li>• Adhere strictly to the fortnightly garden inspection sheet to determine priority maintenance areas.</li> <li>• Sow seeds in situ to large flowerbeds: Kayamandi wall flower bed; R44 flower beds.</li> <li>• Plant colourful "vygies" along main routes to gaps in flowerbeds.</li> <li>• Reduce vandalism by improving, beautifying and maintaining a minimum standard.</li> <li>• Annual composting &amp; mulching programmes.</li> <li>• Complete Adam Tas Road landscaping.</li> </ul>	Landscaping of – <ul style="list-style-type: none"> <li>• Klapmuts Main Road.</li> <li>• Lanquedoc Town Entrance</li> <li>• Jamestown Entrance</li> </ul>	Sustained greening strategies for Stellenbosch Municipal Area

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
Sustainable practices	Recycling of Waste Products		<ul style="list-style-type: none"> <li>• Chipping of usable waste material for re-use in gardens &amp; around trees.</li> <li>• Recycling of waste paper generated from office.</li> </ul>	<ul style="list-style-type: none"> <li>• Purchase wood chipper.</li> <li>• Construction of recycling base at nursery.</li> </ul>	Recycling of 60% of all waste organic matter
	Environmental friendly products (organically produced products)		Use of environmentally friendly products such as herbicides, pesticides and fertilisers.	Accredited PCO to be employed by the municipality.	Use of organic products in all aspects of work.
Sustainable Natural Environment	<ul style="list-style-type: none"> <li>• Plantation management and nature reserves.</li> <li>• Rehabilitation of de-forested area to fynbos.</li> <li>• Establish new section for environment education.</li> <li>• Establish an environment education centre.</li> <li>• Outdoor recreation facilities.</li> </ul>	BBBEE: Environment education for increased number of sustainable black businesses.	<ul style="list-style-type: none"> <li>• Realise budget for timber sales.</li> <li>• Complete eradication of aliens Papegaaiberg and burnt area Paradyskloof (first operation), start with Idas Valley and Botmaskop areas.</li> <li>• Improve facilities in picnic area: Internal road, benches and braai rings.</li> <li>• Jan Marais and Mont Rochelle Nature Reserves: Marketing for better public use.</li> <li>• Papegaaiberg: Address dumping and other undesired elements.</li> <li>• Start with re-establishing of renosterbos and fynbos subject to planning process.</li> <li>• Update SEMF.</li> </ul>	<ul style="list-style-type: none"> <li>• Complete process and have Papegaaiberg declared a proclaimed nature reserve.</li> <li>• To have plantations phased out by 2011.</li> <li>• Complete first round eradication of alien invasive plants.</li> <li>• Rehabilitate areas previously afforested to fynbos.</li> <li>• Develop hiking and cycling trails in the nature areas.</li> <li>• Complete rehabilitation of Papegaaiberg to renosterveld and fynbos.</li> </ul>	

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
<p>Provide parks and open spaces for the benefit, enjoyment, health and well being of residents of and visitors to the Greater Stellenbosch</p>	<ul style="list-style-type: none"> <li>• Development of parks and open spaces in rural areas.</li> <li>• Maintenance of play parks and public open spaces through practical, economic and creative means to achieve clean, safe and inspiring spaces for communities and visitors.</li> <li>• To promote and strengthen community participation in the planning, creation and management of parks and open spaces.</li> <li>• Promote taking ownership of parks by communities.</li> </ul>	<p>Provision of recreational facilities, thus reducing crime</p>	<ul style="list-style-type: none"> <li>• Subject to zoning, develop parks in: Meerlust</li> <li>• Ablution and office facilities: Groendal</li> <li>• Extension of parks store facilities: Franschhoek</li> <li>• Fence and shade nets at nursery: Franschhoek</li> <li>• Replace wooden play equipment</li> <li>• Bollards around public open spaces</li> <li>• Replace drip irrigation with pop-up irrigation</li> <li>• (Specific areas to be confirmed on budget approval)</li> </ul>	<ul style="list-style-type: none"> <li>• Develop parks in rural areas: Klapmuts, Pniel, Johannesdal, Kylemore, Meerlust, Wemmershoek, Lanquedoc, Maasdorp, La Motte, Jamestown, Raithby.</li> <li>• Parks easily accessible to every resident (disabled friendly)</li> <li>• Safety of parks and open spaces e.g. Lightning</li> <li>• Protect all parks and POS's from illegal entry.</li> <li>• Education to reduce vandalism.</li> <li>• Maintenance and management plan for every open space and park.</li> <li>• Utilize trees and plants that will attract birds and wildlife (Bio-diversity).</li> <li>• Encourage public and schools to participate in tree planting and maintenance programs.</li> <li>• Partnership with business community and public agencies e.g. Botanical society.</li> </ul>	

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
Rehabilitate the riparian zones within the Stellenbosch Municipal Area: <ul style="list-style-type: none"> <li>• Berg River</li> <li>• Stiebeuel River</li> <li>• Eerste River</li> <li>• Plankenbrug River</li> <li>• Kromme River</li> <li>• Dwars River</li> <li>• Blaauwklippen River</li> <li>• Wemmershoek River</li> <li>• Bonte River</li> <li>• Du Toits River and any tributaries.</li> </ul>	<ul style="list-style-type: none"> <li>• Rehabilitation of river banks and wetlands by:</li> <li>• Eradication of alien vegetation.</li> <li>• Motivate communities (businesses, schools, universities etc), to take ownership and care for the environment</li> <li>• Effective communication with newly created Advisory Committee.</li> </ul>	Increase water supply and quality by river management	<ul style="list-style-type: none"> <li>• Formulate a business plan for the maintenance of all rivers</li> <li>• Effective co-operation with newly established river committee.</li> <li>• In conjunction with new Cleansing Department formulate 3 monthly maintenance plans.</li> <li>• Focus the attention of Law Enforcement to sharpen enforcement of: vagrants, illegal pumping and littering.</li> <li>• Limit destabilisation of riverbanks with gabions and bollards in liaison with Engineering Services.</li> <li>• Place enough litter bins and benches.</li> <li>• Promote efficient co-operation with Civil Engineering Services for hydrology.</li> <li>• Place bollards to reduce bank destabilisation</li> </ul>	<ul style="list-style-type: none"> <li>• With Social Development Services, work on a plan to accommodate vagrants to lessen stress on rivers together with advisory committee.</li> <li>• Business sector to buy into taking responsibility for the rivers together with River Committee.</li> <li>• Getting the business sector to sponsor planned upgrade and development of recreation along riverbanks.</li> <li>• Formulate educational program for rivers and community.</li> <li>• Limiting destabilisation of river banks of major rivers: (Berg River, Stiebeuel River, Eerste River, Plankenbrug River, Kromme River, Dwars River, Blaauwklippen River, Wemmershoek River, Bonte River, Du Toits River and any tributaries</li> </ul>	Revise strategy and implement

**Strategic initiatives and targets : Social Development Services (Cleansing and Amenities)**

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
A clean and attractive Greater Stellenbosch	<ul style="list-style-type: none"> <li>• Establish a strong section within this department</li> <li>• Procure budget and enough employees to deliver an excellent service</li> <li>• Develop a business plan for the cleaning of the Greater Stellenbosch including partnerships with business, university and other stakeholders.</li> <li>• Initiate a community clean-up campaign to create community awareness and motivate the public to take ownership and responsibility of the challenges.</li> <li>• Link the function with greening</li> <li>• Focus on CBD's and hot spots</li> <li>• Ensure the provision of more and better located litterbins</li> <li>• Link Cleansing to an education program (consumer education with IHS)</li> </ul>	Waste management (the re-use, recycling and minimisation)	<ul style="list-style-type: none"> <li>• Establish the new section (budget, employees, management, equipment)</li> <li>• Effective cleaning of CBD's, hot spots, rivers, town entrances and main tourist routes</li> <li>• Develop partnerships with business, the university and other stakeholders to take ownership of the challenge</li> <li>• Clean-up campaign first week of Sept 2007 (Arbor Week). Media, schools, provincial government, District Municipality, all staff, education programs)</li> </ul>	Develop a Cleansing Strategy for the Stellenbosch Municipal Area	Implement the strategy

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
Accessible (well-maintained) public amenities	<ul style="list-style-type: none"> <li>• Complete upgrading of access and internal roads in all cemeteries.</li> <li>• Evaluate and decide on consultant's draft for the extension of burial facilities.</li> <li>• Improve water reticulation for greening of cemeteries and burial parks linked with Greening (KPA2).</li> <li>• Improve appearance of unimproved graves.</li> <li>• Complete fencing in of Papegaaiberg Cemetery.</li> <li>• Remove all dead and dangerous trees in cemeteries.</li> </ul>		<ul style="list-style-type: none"> <li>• Manage the process for the extension of burial facilities in Greater Stellenbosch.</li> <li>• Upgrade internal roads of Papegaaiberg Cemetery.</li> <li>• Plant 50 indigenous trees in each cemetery</li> <li>• Install second phase of fencing at Papegaaiberg Cemetery.</li> <li>• Prioritise removal of dead trees according to operating budget.</li> <li>• Installation of electricity Groendal and Pniel ablution facilities.</li> </ul>	<ul style="list-style-type: none"> <li>• Complete implementation of cemetery extensions for the Greater Stellenbosch.</li> <li>• Give all cemeteries and burial parks a green appearance by planting 50 trees in each cemetery per year.</li> <li>• Complete fencing project in other cemeteries.</li> <li>• Complete removal of all dead and dangerous trees.</li> <li>• Complete upgrading of internal footpaths.</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain the green projects.</li> <li>• Maintain the graves.</li> </ul>

#### **Focus Area 4 : Community**

The Municipality has an obligation in terms of the Constitution to encourage the involvement of communities and community organisations in the matters of local government. To enable the community to participate, the Municipality must –

- create the right conditions;
- contribute to building the capacity of the local community;
- establish appropriate mechanisms, processes and procedures; and
- establish a good system of communication.

According to the World Bank Social Capital refers to the institutions, relationships and norms that shape the quality and quantity of a society's social interactions. Increasing evidence shows that social cohesion is critical for societies to prosper economically and for development to be sustainable. Social capital is not just the sum of the institutions which underpin a society – it is the glue that holds them together.

Social capital consists of the stock of active connections among people: the trust, mutual understanding, and shared values and behaviours that bind the members of human networks and communities and make cooperative action possible. Communities with a good 'stock' of social capital are more likely to benefit from lower crime figures, better health, higher educational achievement and better economic growth.

#### **Strategic initiatives and targets : Strategic Services**

<b>Strategic Objectives</b>	<b>Strategic Initiatives</b>	<b>National Targets</b>	<b>Target: 2007/08 financial year</b>	<b>Target: 5 years</b>	<b>Longer term target: 10-20 years</b>
Strengthen community participation and create greater awareness of the IDP thereby increasing social and human capital in our communities	A sound & integrated community participation System		<ul style="list-style-type: none"> <li>• Community participation Strategy involving all stakeholders</li> <li>• Workshop with all stakeholders to strengthen participation and optimise the role of the ward committees</li> <li>• Database of all non governmental organisations and community based organisations</li> <li>• Customer Satisfaction Survey</li> <li>• Clear targets for Community participation events</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct Customer Survey yearly to track progress and performance</li> <li>• A fully implemented and up dated strategy to reflect the dynamics of communities</li> </ul>	

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
Strengthen community participation and create greater awareness of the IDP thereby increasing social and human capital in our communities ( <i>continued</i> )	Functional and operational Ward Committees		<ul style="list-style-type: none"> <li>• Ensuring adequate support in terms of administrative and logistical functions of ward committees</li> <li>• Proper support &amp; monitoring mechanisms in place</li> <li>• Clear reporting lines for lodging of comments from the public</li> <li>• Investigations into electronic system to capture and streamline communication from public and the community – better utilisation of Collaborator</li> <li>• Better turnaround times for feedback to communities through ward councillors</li> </ul>	Support HR in the implementation of client service centre model as one stop information centre for communities	
	Roll out of proactive CDW programme		<ul style="list-style-type: none"> <li>• Clear capacity building programme for implementation with other government spheres (District &amp; Province) and directorates</li> <li>• Clear action plan with deliverables for CDW's</li> <li>• Regular monitoring and performance tracking</li> </ul>		
	Strengthen ward based planning in communities		<ul style="list-style-type: none"> <li>• Training in Community Based Planning techniques</li> <li>• Development of 1st round of ward based plans linked to neighbourhood revitalisation plans</li> </ul>	Develop clear ward based plans for next term of the IDP	

## 6.4.2. Perspective 2 : Running the Organisation

### Focus Area 5 : Governance

In terms of the Constitution Municipalities must provide democratic, transparent and accountable government for local communities.

#### Strategic initiatives and targets : Corporate Services

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years	
A clean, stable and productive administration instilling trust and confidence	Proper management of records.		Appointment of dedicated contract administration.	Further development of document management system to ensure proper and up-to-date management of records.	Ongoing development of document management system.	
				Ensure ongoing compliance with Archive legislation at all levels.		
				Ensure proper contract administration.	Protect council with a risk management program	
	Effective governance support.				Development of system to ensure electronic disbursement of agenda's and minutes.	Stay current with technology to advance secretarial services at all levels
					Ongoing governance and secretariat support.	
		Provide sound legal advice to organisation as a whole.			Ensure ongoing compliance with legislation.	Development of Municipal Court.
					Provide ongoing legal advise/support.	Minimising risk
				Provide legal support for the development of new generation by-laws.		
				Ongoing updating of systems of delegations.		
	Proper and up-to-date Information Communication Technology systems and processes	Update, produce and maintain up-to-date computerised systems		Present Information Communication Technology 5-year Master Systems Plan for consideration by Council.	Ongoing development and implementation of Information Communication Technology's Master Systems Plan.	
				Enhance storage access solution and virtualisation of servers.		
				Upgrade system to ensure optimum disaster recovery.		

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
Proper and up-to-date Information Communication Technology systems and processes ( <i>continued</i> )				Develop and implement broadband connectivity with WC024.	Implement and manage new technology and harness its potential to be used as business tool
				Develop and implement access by staff, councillors and public to Municipal information systems via web and develop and implement Municipal portal.	Development of inter-active web application to ensure a more effective flow of information.
Develop customer service aligned to world's best practice	To improve customer service and exceed the Batho Pele principles		Business plan for implementation of at least a pilot project	Customer service improved and regarded as best practice	Stay current with technology and service

### 6.4.3. Perspective 3 : Managing Resources

#### Focus Area 5 : Governance (continued)

#### Strategic initiatives and targets : Financial Services

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
Financial viability and sustainability	Maintain a financially viable and sound Municipality		Implement all budget and related policies		
	Implementation of Service Delivery and Budget Implementation plans		Continuous monitoring and evaluation to ensure full adherence to service delivery end budget implementation plans	A cost effective organisation where the implementation of the entire budget are based on the value for money principle	
	Electronic Requisitioning system		Implement electronic requisitioning system in all directorates	E-Tendering solution for all Supply Chain Management transactions	Paperless Supply Chain Management process
Implementing all Gamap/Grap Accounting Standards	Compliance to all relevant GAMP/GRAP statements to ensure an unqualified audit report.	Gamap/Grap standards as prescribed annually by the Accountant – General through MFMA circulars	Implementation and Compliance to all standards applicable to Local Government	Full implementation of all Gamap/Grap standards	Full implementation of all International Accounting Standards (IAS)
Efficient and Effective Revenue Management	Implementation of Municipal Property Rates Act 6 of 2004	Target for Municipal Property Rates Act 6 of 2004 implementation set by National Treasury according to the capacity of Municipality	Value all properties in WC024 and complete new valuation by year end	Implement the valuation with effect from 1 July 2008 as basis for Rates & services Accounts and interim valuations	Complete and implement 2 <sup>nd</sup> valuation
	Review debt collection strategy and increase payment rates		Achieve 95% payment rates	Achieve 98% payment rates	Exceed 100 % payment rates

## Strategic initiatives and targets : Corporate Services

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
Proper management of Council owned immovable property portfolio and vehicle fleet	Development of policy and strategic plan for the management and administration of Council-owned immovable property portfolio		Development of draft by-law/policy on the management and administration of immovable council-owned property.	Finalise by-law/policy on the management and administration of immovable council-owned property.	Transfer of Council's immovable property portfolio to Section 21 comparing to managing the portfolio on Council's behalf within a policy framework approved by Council.
				Development of a strategic Land Management Plan and action plans for implementation continuous.	
				Update of municipal and state-owned land audit within WC024.	
				Development of policy on possible outsourcing of Council's immovable property portfolio.	
	Construction and maintenance of Municipal buildings and facilities			Develop a 5 year building maintenance plan and ensure implementation of rolling maintenance as well as capital improvements.	Ongoing maintenance of council-owned buildings.
				Plan and construct new office buildings to cater for the needs of the organisation.	Research current agreements to ensure compliance with title deeds and community interests
	Develop a proper, well run fleet management unit.			Investigate need for central fleet management unit.	Develop a fleet management unit.
				Develop a fleet replacement and maintenance plan.	

#### 6.4.4. Perspective 4 : Building Institutional Capacity

##### Focus Area 5 : Governance (continued)

##### Strategic initiatives and targets : Corporate Services

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
A well trained, motivated and professional workforce	Ensure sound management of employment and disciplinary procedures		Implementation of decentralised electronic workflow processes for Management of leave applications.	Development of a manual for Management to ensure informed management of disciplinary procedures and practices.	Maintenance and further development of electronic Human Resources Systems (Payday).
			Development and implement electronic workflow processes for Management of Recruitment and Selection.	Training of management and middle management in disciplinary procedures and practices to ensure decentralised discipline of staff.	
				Development of proper electronic workflow processes for disciplinary proceedings	
				Development of proper and up-to-date induction modules/processes.	
				Development of a single, integrated Human Resources Policy document, dealing with all Human Resources related policies.	
				Development and implementation of a new file plan and decentralised inclusive for Human Resources files.	
				Support the development of and implementation of a performance management system for middle-management.	Support the management of a performance management system for the organisation as a whole.
	Provide comprehensive education, training and human resources development			Development of a strategic skills development plan and ensure ongoing compliance thereof.	Building of a dedicated training centre with state of the art technology.

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
A well trained, motivated and professional workforce (continued)	Ensure sound management of the Occupational Health and Safety Regulations for all employees.			Development of decentralised institutional capacity to ensure compliance with Health and Safety Regulations at all levels.	Continuous research to stay current with hr management trends and practices

#### Strategic initiatives and targets : Electrical Engineering Services

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
A well trained, motivated and professional workforce	Train and Develop staff	ASGISA/Joint Initiative for Priority Skills Acquisition (JIPSA)	<ul style="list-style-type: none"> <li>Start training of first batch of Learners for SETA learnership.</li> <li>Identify suitable courses for other staff.</li> </ul>	<ul style="list-style-type: none"> <li>Produce first batch of Electricians.</li> <li>Continue to send staff on relevant courses.</li> <li>Identify next batch of learners.</li> </ul>	Continue and expand program.

#### Strategic initiatives and targets : Planning and Environment

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
A well trained, motivated and professional workforce	Identify employees' skills gaps on all levels and embark on a skilling and training exercise.		<ul style="list-style-type: none"> <li>Send all Supervisory staff on performance management and customer care training.</li> <li>Conduct customized workshops on systems, process as well as technical assessments.</li> </ul>	Highly skilled workforce capable of working smart with very little supervision.	

#### Strategic initiatives and targets : Social Development Services

Strategic Objectives	Strategic Initiatives	National Targets	Target: 2007/08 financial year	Target: 5 years	Longer term target: 10-20 years
A well trained, motivated and professional workforce	Workplace Skills Plan (WSP) through a skills audit undertaken by Human Resources.		<ul style="list-style-type: none"> <li>Annual educational excursions for employees.</li> <li>Identify courses, workshops &amp; service providers.</li> </ul>	All staff on all levels to attain minimum training requirements/qualifications for relevant job descriptions.	Accredited staff
	Improve skills & competency of junior management staff.		<ul style="list-style-type: none"> <li>Assertiveness training.</li> <li>Productivity training.</li> <li>Time management courses.</li> </ul>	All staff on all levels to attain minimum training requirements/qualifications for relevant job descriptions.	Accredited staff

## **7. SECTORAL POLICY**

### **7.1. Civil Engineering Services**

#### **7.1.1. Water**

**(a) *Water sources:***

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

**(b) *Water treatment:***

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

**(c) *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 monitored by means of a telemetry system with a backup manual 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.

**(d) *Water network***

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

**(e) *Potable water quality***

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

**(f) *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.

**(g) *Metering and client service***

- Meter placement inside or outside of erf boundaries differs from area to area. Meters are maintained by the Municipality.

**(h) *Basic water***

- Although virtually all properties 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.

#### **7.1.2. Sanitation**

**(a) *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.

**(b) 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.

**(c) Basic sanitation**

- Basic sanitation systems are 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.

**(d) 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.

**7.1.3. Waste**

**(a) 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 in 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.

**(b) 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.

**(c) 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.

**(d) Cleansing**

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

#### **7.1.4. Roads and Stormwater**

**(a) 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.

**(b) 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.

**(c) Traffic calming**

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

## **7.2. Community Safety**

### **7.2.1. Overview**

A Disaster Management Plan was adopted by Council in July 2006. Arising out of such adoption five major hazards were identified and contingency plans for these hazards have been completed.

In respect of a Community Safety Plan this is something that will have to be drawn up during the next Review cycle which will commence in the new financial year. Please note that the issue of crime prevention is a Competence of the South African Police as well as a Metro Police Service if established by a local authority.

The issue of the role of local government in the matter of crime prevention first surfaced with the White Paper on Safety and Security in 1998. This sought to give the responsibility for crime prevention to local government but after much debate it was substantially softened to require local government to facilitate towards a safer community. What this means is still a matter for debate and it is approached differently depending on which official one speaks to from the Provincial or National department.

The need to involve the public in the matter of crime prevention and local policing was the main reason behind the creation of community police forums. Notwithstanding this it must be remembered that the local authority cannot and does not have any control or oversight responsibility over the SAPS in the manner and methods they employ in carrying out their duties.

### **7.2.2. Disaster Management**

#### **(a) 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 should be identified in time and incorporated in a local authority's emergency plan.

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

#### **(b) 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 coordinated 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 or cope 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.

#### **(c) The Plan**

In terms of Section 53(1) of the Disaster Management Act No 57 of 2002:

(1) *each municipality must, within the applicable municipal disaster management framework-*

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

Stellenbosch Municipality has developed a Disaster Management Plan which forms an integral part of the Integrated Development Plan as determined by legislation and has been adopted and approved by Council in July 2006. Issues of policy and strategy are contained in the Disaster Management Plan.

Currently, the Contingency Plans are being compiled of all the hazards identified in the Disaster Management Plan in the Greater Stellenbosch which comprises the who, what, when, where, and how.

**(d) Definition of Disaster**

*“A disaster means a progressive or sudden, widespread or localised, natural or human-caused occurrence which causes or threatens to cause:*

- (i) *death, injury or disease;*
- (ii) *damage to property, infrastructure or the environment;*
- (iii) *or disruption of the life of a community;*

*and is of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using only their own resources”*

**(e) Delegations of the Council**

*Powers of the Chief: Disaster Management:*

The Council approved the appointment of the Municipal Manager as the Chief: Disaster Management and empowered the Municipal Manager to exercise all powers, functions and duties conferred or imposed upon Stellenbosch Municipality in all matters of disaster management, excluding any matter which cannot be delegated by legislation.

*Powers of the Deputy Chief: Disaster Management*

The Council also approved the appointment of the Director: Community Safety and Manager: Shared Services as Deputy Chief: Disaster Management to assist the Municipal Manager during disaster incidents

**(f) Command and control: At the site of the disaster**

When an incident occurs that 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 should 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 role players will support Disaster Management at the scene of disaster.

### 7.3. Corporate Services

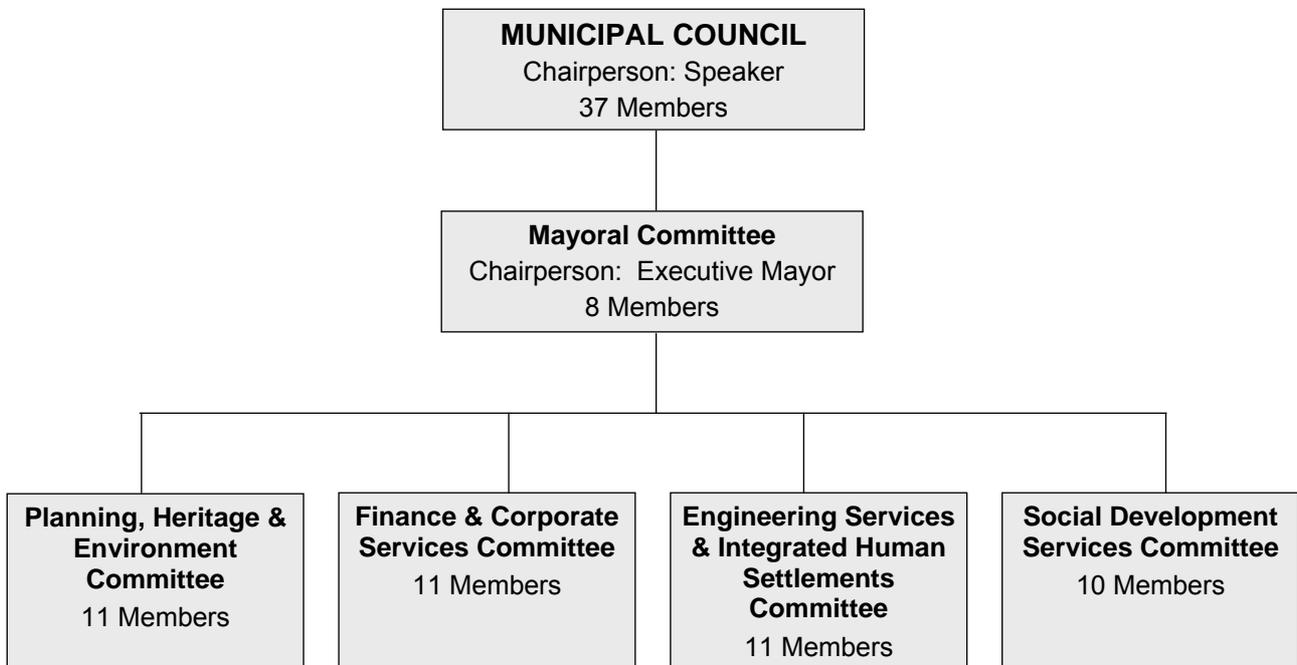
#### 7.3.1. Institutional Transformation

The challenges facing local government derives from the prioritizing of services in benefit of the poor in particular, previously disenfranchised and disadvantaged communities of South Africa. The challenges facing Stellenbosch Municipality is in no way divorced or different from the challenges facing local government in general. Stellenbosch Municipality or the Greater Stellenbosch community, desperate for change/transformation, is informed by a background of government seeing the prioritisation of the poor as the barometer for service delivery.

This Council sees the transformation of this institution as imperative, driving change from the face of the municipality, to the provision of services and the conduct of business in more innovative ways. The senior management of the municipality will drive the transformation program in the administration revolutionising budgeting towards that of pro-poor, informed by the Integrated Development Plan. Just as our management is reflective of the demographics of the Greater Stellenbosch so will all levels of this institution be undergoing a drastic change maintaining quality service and compliment of local government agenda. Organisational development will be prioritised over the next five years aligning our human resources with the vision of the Municipality. The skills audit conducted earlier and regular service evaluation, access a wealth of information on how to improve the quality of services rendered to clients, partners and service providers. In strengthening organisational systems the existing policy gaps have been the focus of the last three years, ensuring all legislative required policies are in place, and programs developed enhance the capacity of local government in meeting its developmental mandate. Some policy gaps that developed over the last years are mainly informed by new legislation adopted as well as legislative amendments, streamlining all legislation, policies and program to conform to the constitutional framework of this country.

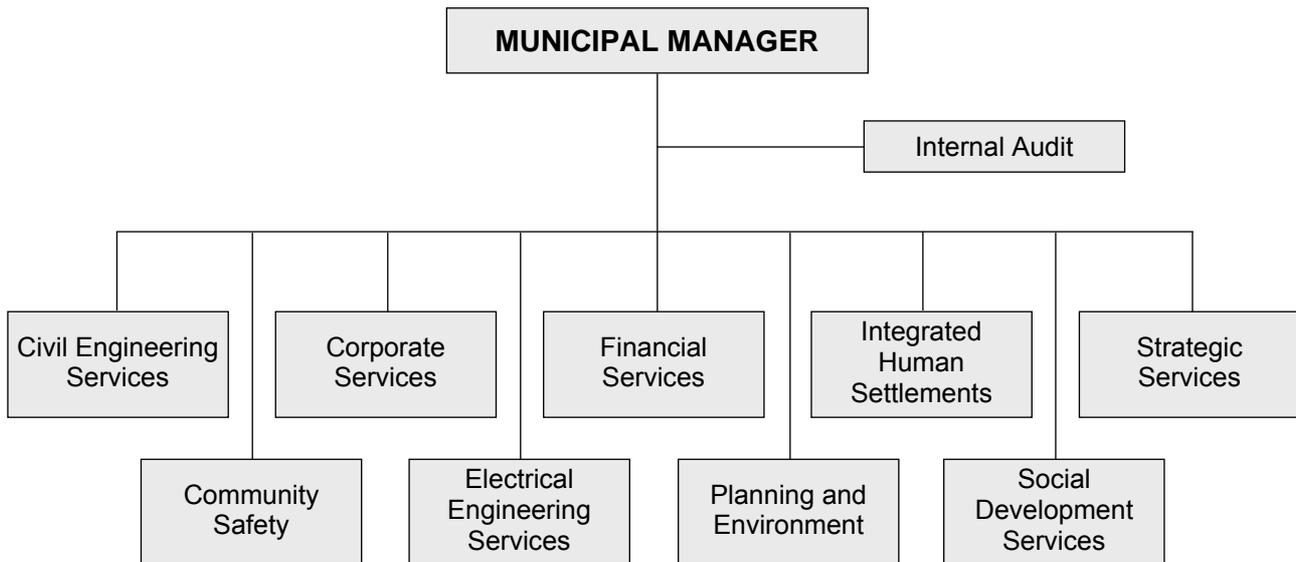
#### **Political Structure**

The following diagram indicates the existing political structure:



## **Management Structure**

The following diagram indicates the existing management structure:



### **7.3.2. Employment Equity**

#### **(a) Legal background**

The Employment Equity Act No 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.

#### **(b) 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.

#### **(c) 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.

#### **(d) 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 No 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.

**(e) 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 solutions 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 it 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” (World Competitiveness Report, May 1996).
- 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.

**(f) 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 Integrated 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.

### **7.3.3. Training and Human Resource Development**

**(a) 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 exists 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.

**(b) 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.

**(c) 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 fail 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 Greater 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 Greater Stellenbosch.
- A travel and subsistence allowance will be paid according to the policy approved by the Council.
- Only training programmes and workshops that 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 will apply.

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

**(d) The Municipality's 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 that 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 programmes put in place;
- Individual career paths and counselling given to all employees;
- Multi-skilling and job enrichment projects embarked upon; and
- Individual career advancement plans documented.

**(e) 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 that they need to function in a very competitive world.

## **7.4. Electrical Engineering Services**

### **(a) Legislative Framework**

Municipalities are mandated, in terms of Schedule 4B and 5B of the Constitution to distribute electricity within its municipal borders. This function is, however, regulated by the National Energy Regulator of South Africa (NERSA) in terms of the Electricity Regulation Act. A host of other legislation, procedures and best practices guide the operational aspects of the function, i.e. the Occupational Health and Safety Act, National Rationalized Specifications, etc.

### **(b) The Greater Stellenbosch electrical network**

The Greater Stellenbosch network consists of a 66kV transmission backbone which is stepped down to an 11kV distribution network and then ultimately to a 400/230V reticulation network that primarily serves the Industrial, Agricultural, Commercial and Domestic consumers.

The Municipality purchase electricity from Eskom at 66kV and primarily distributes in the Stellenbosch and Franschhoek areas. In some areas like Jamestown, Pniel, Klipmuts and their surroundings the distribution are still undertaken by either Eskom or the Drakenstein Municipality. Formal Service Delivery Agreements needs to be negotiated with these distributors over the next 5 years.

The central Stellenbosch network is relatively stable, being serviced by a 66kV ring circuit. The Technopark area and the Cloetesville area are, however, on spur circuits.

### **(c) Expansion, refurbishment and maintenance**

Expansion and refurbishment of the network will be carried out in terms of the 20 year Greater Stellenbosch Electricity Master Plan (Strategic Infrastructure Plan) which will be finalized by end June 2007. Master Plans for the whole Municipal area will be developed over the next 5 year term. Maintenance will be undertaken in terms of a Maintenance Policy and Plan which will be developed by end June 2007.

### **(d) Electrification**

The Framework for electrification is contained in the Energy White Paper. Funds for electrification and street lighting are received from the Department of Minerals and Energy (DME) and Department of Local Government and Housing annually. Council also provide own funding as top up for better services. Currently there is a backlog of approximately 1200 in terms of access to electricity.

Free basic electricity to a maximum of 50kWh is provided monthly to consumers that qualify in terms of the Free Basic Services Policy.

### **(e) National Electricity Restructuring Initiative**

Cabinet, on 25 October 2006, decided that the entire electricity distribution sector in South Africa will be divided into 6 wall-to-wall Regional Electricity Distributors in the form of public entities. Greater Stellenbosch is included in RED 1 which cover the area from Cape Town to Plettenberg Bay along the South Coast and across to Upington in the North West province. It is envisaged that REDs will be the preferred service delivery vehicle to distribute electricity and Municipalities will effectively become customers of the REDs. Municipalities, before making any decision to this effect, will have to investigate its current service delivery mechanisms in terms of the Municipal Systems Act (MSA) by undergoing a Section 78 investigation. National Government is in the process of developing legislation (Electricity Restructuring Act) to facilitate the restructuring.

## **7.5. Financial Services**

### **7.5.1. Financial and Budget related Policies**

The following basket of policies serves as basis of the financial plan and is the financial framework within which the IDP will be implemented over the MTEF period:

**(a) Accounting Policy**

The framework that dictates their application of accounting practise and principles in the organisation.

**(b) Budget Policy**

Defines as a policy of a Municipality affecting or affected by annual budget of the Municipality.

**(c) Cash Management Policy**

Framework within which cash resources of Council are invested and managed.

**(d) Grant in Aid Policy**

Guidelines for the allocation of relief, charitable, trust or any other funds for donation purposes.

**(e) Supply Chain Management Policy**

Forms the legal framework within which procurement will take place creating culture of value for money, fair equitable and transparent.

**(f) Credit control & Debt Collection Policy**

This policy forms the basis of consumer accounts management and ensures sustainable income strategically.

**(g) Indigent Policy**

Regulates and manages subsidies and free basic municipal services to the poor.

**(h) Asset Management Policy**

This policy will regulate the acquisition, guarding, maintenance of all assets and transfer responsibility to the custodians of public assets for the management thereof.

**(i) Rates Policy**

This policy forms the basis and implementing tool valuations and rates payable.

**(j) Tariff Policy**

This policy will communicate the basis of calculation of all tariffs to the community and form the basis for implementing staff.

**(k) Travel & Subsistence Policy**

This policy clarifies in which instances and to what extent, travel, accommodation and subsistence costs may be incurred and how it will be reimbursed if applicable.

**(l) Petty Cash Policy**

Prescribes the criteria applied for the utilisation of cost below R2 000.

## **7.6. Integrated Human Settlements**

### **7.6.1. Integrated Human Settlements Delivery Plan**

#### **(a) *Integrated Human Settlements***

The Municipality of Stellenbosch reaffirms its commitment to the progressive realization of the right to adequate shelter as set out in the Breaking New Ground policy statement and other legislation. In so doing we further commit ourselves to the goal of achieving adequate shelter for housing the needy in Greater Stellenbosch including the rural poor, and farm workers. We will in the process strive towards creating an enabling approach to shelter development that will improve the social economic and environmental quality of Human Settlements.

In pursuance of these objectives the Municipality will ensure that it delivers a multi-pronged Human Settlements delivery strategy with diverse tenure options and urban designs that will be a radical departure from the erstwhile sterile housing landscape. There is also total support to the “Inclusionary Human Settlement approach” of the National Government which strives for increased mix-income, mix use human settlements.

The Greater Stellenbosch Integrated Human Settlements Plan is Council’s first attempt to have a business-like approach to our Human Settlements 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 Integrated Human Settlements that are vital to providing an excellent Settlement service. It’s a live, working plan that will be revisited annually as the future unfolds.

The Greater Stellenbosch’s settlement plan is supported by reports that are the results of socio-economic surveys, situational analyses, capacity and constraints analyses and community consultation.

The Settlement Plan also makes the projection of addressing the Settlement 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 19 000 low-cost houses.

#### **(b) *Neighbourhood Revitalization***

Over 60 % of the population of Greater Stellenbosch live in townships, informal settlements and low income housing developments, which are characterized by a lack of community and commercial infrastructure such as town centres, nodes, high streets and other economic activity areas which provide places for communities to live, work and play in.

It is the intention of this Municipality to create a partnership with National Government (Treasury) by way of accessing funds from the Neighbourhood Development Partnership Grant. Critical to the success of this endeavour will be the leverage of further private sector investment. The ultimate aim is to create economically viable, socially empowered people centred neighbourhoods.

#### **(c) *Land***

Land has been identified through various studies that bring 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 is to be developed soon.

#### **(d) *Social Housing***

Social Housing will be addressed by the Plan in future 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 regards was conducted in 2004, but more policy and research is required as well as an indication from National Government that the financial modalities regarding this Settlement Service has been finalized.

The all-round improvement of our housing service requires, among other, an improvement of our frontline services, 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 group/task team. They are to report to Council on a regular basis regarding the progress of their responsibilities to ensure the implementation of the Plan.

Having regard to the planning phase of certain projects that have come to an end the implementation phase is about to commence. The following subsidy allocations were received from the Provincial Government Western Cape for the next four (4) financial years.

Financial years	2007/08	2008/09	2009/10	2010/11
Allocation available	R29 971 685	R38 159 929	R46 381 828	R51 054 574

**(e) Viability of Projects**

Concerns over the financial viability of projects within Greater Stellenbosch, resulted in a study being undertaken to establish the critical cost drivers within projects.

The following cost drivers are listed as having the most critical impact on the viability of housing projects in Greater Stellenbosch often making most projects very marginal, without significant input from the Municipality.

1. Geography – requires formation of platforms and vehicle access needs to be carefully planned for.
2. Geo-technical conditions – disposal of existing site material and replacement with imported material.
3. Level of Services – There is generally a demand for a level of services much higher than that prescribed in the National Department of Housing “Norms and Standards” prescripts. This results in significant financial contributions having to be made by the Municipality.
4. Project Scale & Continuity – As projects are generally done in phases lower than 1 000 units, the benefits of economy of scale are not realized.

The challenge to the Municipality is to ensure that projects do not fail.

The Municipality’s response in this regard is to follow an incremental approach to housing delivery in which the initial phase of delivery is focused on the provision of serviced sites followed by a consolidation phase, which allows for the erection of an approved formal top-structure at a later stage.

In so doing the Stellenbosch Municipality will allow for the delivery of an increased number of housing opportunities.

## 7.7. Planning and Environment

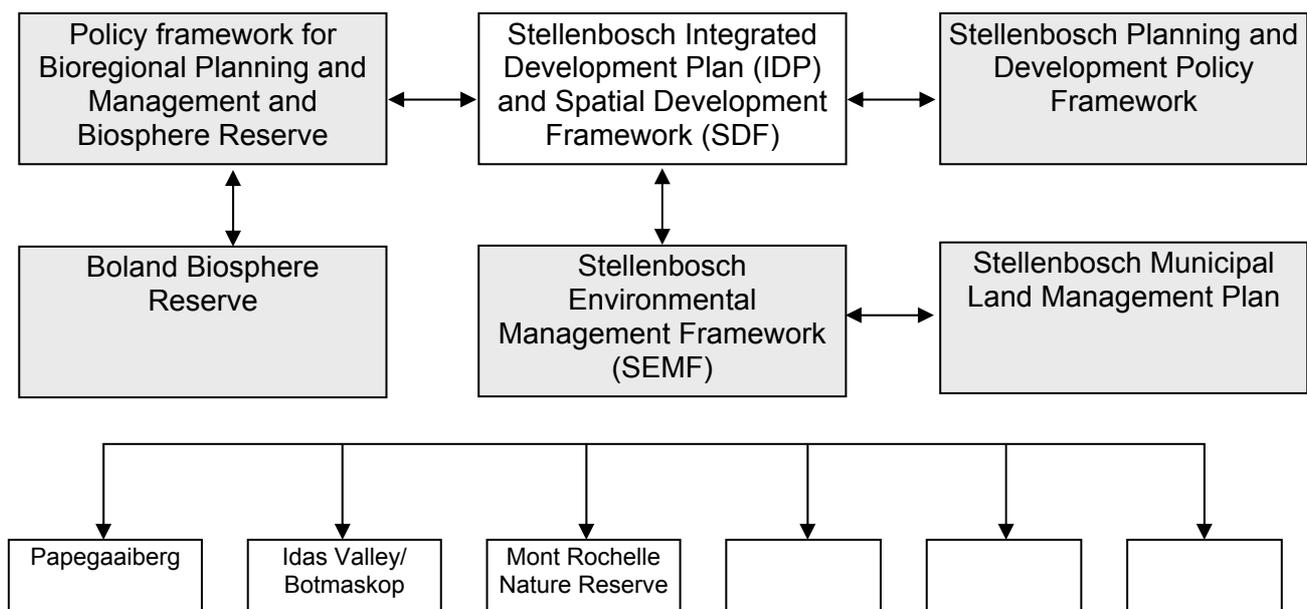
### 7.7.1. Environmental Management Framework

The Greater Stellenbosch Environmental Management Framework (SEMF) serves as a background document to inform ongoing planning, management and development related decisions Council will engage in.

The policy also acts 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 Greater 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.



## 7.7.2. Spatial Development Framework

### (a) *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.

### (b) *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 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 Greater 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 Greater 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 coordinated between all departments at all spheres of government as necessary.
- A coordinated 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.

## **7.8. Social Development Services**

### **7.8.1. Overview**

Social Development Services gives effect to the Constitutional duty of a Municipality to have a developmental focus and promote the social development of the community. This department includes all the green services (for example parks, nature reserves, sport field maintenance, urban greening and beautification of town entrances), the maintenance and management of public amenities and social upliftment and development of certain vulnerable groups (for example the elderly, people living with HIV/AIDS, early childhood development, sustainable livelihoods, people living with disability, youth, people affected by substance abuse and families and children) as well as co-ordinating social development networks within the Greater Stellenbosch Area. The directorate operates through three departments namely Green Services, Cleansing and Amenities and Social and Human Development.

The Department of Social and Human Development wants to ensure the delivering of services to all people within the boundaries of Stellenbosch Municipality who are affected and/or infected by HIV/Aids. Our specific focus will be awareness, Voluntary Counselling and Testing (VCT), adherence to the medication protocol and support through our social networks. The Municipality works in close partnership with well-established networks and organisations who deliver these services. The main partners are @heart, Stellenbosch HIV/Aids Forum and Hospice. It is important to note that primary health care services are being provincialised and that Stellenbosch Municipality will continue to have very good relationships with the Provincial Government for the delivery of these services to the community in all areas.

In order to obtain the above the Municipality has identified the following areas of priority:

- Establish the area and nature of services currently in place;
- Establish a database for HIV/Aids service providers;
- Comment on the In the Workplace HIV/Aids policy of the Municipality and suggest changes if needed; and
- Formulate a strategy for the Greater Stellenbosch in collaboration with service partners.

The above will be done to ensure that we are able to produce a written strategy for Stellenbosch Municipality on HIV/Aids by April 2008.

### **7.8.2. Networking**

Stellenbosch Municipality (Social Development Services) sees itself in the role of a facilitator for social development linking the community with resources, creating an environment through which development can take place in line with our own strategy and guidelines from Provincial and National Government. To this extent there are already networks in place consisting of social service agents rendering services covering the focus areas as set out in the Provincial plan for Social and Human Development. Stellenbosch Municipality SDS is of the opinion that it is our role to determine the extent of existing services, identify the gaps and contribute towards filling these gaps through networking and the formulation of partnerships. In order to do this, close working relationships need to exist between SDS and all other role players within the boundaries of Stellenbosch Municipality. The SDS commits itself to further improve on these working relationships between all the role players.

A database is available and can be accessed through the following web link: [www.swokk.org.za](http://www.swokk.org.za). This link gives users access to the Community Care Protection Plan and database. This is a comprehensive list of all service providers within the Greater Stellenbosch and is updated regularly.

## **7.9. Strategic Services**

### **7.9.1. Performance Management**

This new approach of evaluating the quality and quantity of services is informed by the Municipal Finance Management Act, the Municipal Systems Act and the Municipal Performance Regulations for Municipal Managers and Section 57 Managers (August 2006). Municipalities are instructed to develop performance management systems, an instruction to which this municipality obliged, when a performance management system was developed in 2005. Two documents, the Policy on the Performance Management System (Document 1) and Implementing the Performance Management System (Document 2) were adopted in October 2005.

Batho Pele provides citizens the right to access services provided by government, in particular in this instance local government. These services must be provided in the most efficient and effective manner. The consultation of citizens on the provision of services allow for proper direction of services, alleviating unnecessary and wasteful expenditure. Services must be provided against a specific set standard, evaluating the competency of the administration as well as the response to key performance indicators. Key performance indicators allow for the evaluation of officials responsible for the provision of specific services to ensure that set targets are met. This system holds both the administration as well as politicians accountable to voters or customers, ensuring that both parties are responsive to community needs.

### **7.9.2. Ward Committees**

The Municipal Structures and Systems Acts encourage the involvement/participation of citizens in the government of municipalities, to stimulate good governance and ensuring citizens receive value for the money in terms of service. Human development is first and foremost about allowing people to lead a life that they value and enabling them to realize their potential as human beings. The ward committee is an exact representation of a forum from where such development can and will be initiated and hopefully realised.

The Policy and Procedures for Ward Committees was adopted in November 2006. Representation on ward committees takes form by way of sectoral or geographical representation, taking cognizance of the gender, race and cultural balance which should be reflected. The essence of the above elements is thus the basis upon which new communities must be built. The elected ward councillor automatically takes on the position of chairperson of the ward committee as informed per legislation, whereas other vacancies are filled per election. The election of ward committees is preceded by an information campaign, upon which the meeting for the election is propagated in all local press and other mediums of communication as decided by the Municipality. The election criteria, procedure, term of office and vacancies are explained in this policy. A chapter dealing with the powers, functions and conduct of members detail the mandate of elected ward committee members as well as that of the chairperson. This developmental approach of government allow the public to influence public spending in terms of the respective wards, as well as creating general awareness in terms of trends and developments in different communities. The ward committee system allows both community and councillor to maintain a pulse on developments and potential developments in communities. This forum is also appropriate to air grievances and satisfaction in terms of services provided by council.

## 8. CONCLUDING COMMENTS BY THE MUNICIPAL MANAGER



The process of integrated development planning is one of the most significant innovations in local government in South Africa. It grew out of the realization that if we are to address the serious challenges facing our communities local government would have to:

- be more thoughtful and creative and less bureaucratic in its approach to management and governance.
- plan more purposefully and realistically.
- work more closely with communities, utilize their talents and resources and encourage all stakeholders to take greater responsibility.
- ensure that the collective effort of all spheres of government in our municipal area, are coordinated more effectively.

It is fair to say that this thinking was started but never fully developed and the opportunities for cooperation and collaborative work never fully grasped. In this, the first phase of the second generation IDP of the Stellenbosch Municipality, we are consciously adopting a more bold and dynamic approach. We are able to do this because the first IDP provides us with an excellent foundation for a creative transformation agenda.

The Executive Mayor has challenged management by making it clear that mediocrity and “business as usual” are not acceptable. We have been challenged to lead the process of transforming Stellenbosch from a good to a great municipality. The new management team has responded positively to this challenge. We are confident that this IDP will be the catalyst for mobilising the vast resources inside and outside the municipality to deal competently and sustainably with the hard challenges with which we are confronted.

This confidence is based on the good start that has already been made, and specifically:

- the professional and apolitical approach adopted by Council in the appointment of the top management team.
- the manner in which the Executive Mayor and the Mayoral Committee have assumed a strategic role and have given leadership and direction to the budget and the IDP, and are beginning the measure and monitor the performance of the organization.
- the commitment of the top management team to getting the basics right and to stabilizing the organisation, thus ensuring that a solid platform is in place for implementing the IDP.
- the establishment of a broad leadership forum of top management and the labour unions. This ensures that the IDP is understood and “owned” by a critical mass of key personnel in Council.
- the beginning of partnerships in which more external stakeholders are showing a willingness to become involved and to take responsibility.
- the rapid progress being made with a more comprehensive approach to the revitalization of our most disadvantaged neighbourhoods and the alignment of ward based plan and ward committees with these projects and programmes.

Considering that the complete top management was only fully in place on 1 April 2007, progress with the drafting of this IDP has been remarkable. I would like to express a sincere word of thanks to the Executive Mayor and the Mayoral Committee, the Speaker and other Councillors and all the staff for their contribution to the drafting of the integrated development plan for the period 2007 to 2011.

***David Daniels***

## 9. NOTES

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### <sup>1</sup> 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 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.

**3 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.

### **4 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.
  - 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.

## **5 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

## **6 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.
- (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.

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## 7 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."*

## 8 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?*