

# DRAKENSTEIN

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Municipality Munisipaliteit uMasipala

REVIEW REPORT  
INTEGRATED DEVELOPMENT PLAN  
**2005/ 2006**

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30 MAY 2005

# IDP/ BUDGET 2005/2006 REVIEW REPORT

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# 1. INTRODUCTION

This report represents the IDP review for 2005/2006 and represents the strategic plan to address the development challenges and needs of the Drakenstein community by guiding and directing its development agenda.

## 2. BACKGROUND

### 2.1 Drakenstein Context

The Drakenstein Municipality (Map 1: Drakenstein Municipal area) was legally constituted in December 2000 and includes the following areas:

- ❑ Paarl, including Mbekweni;
- ❑ Wellington;
- ❑ The rural hamlets of Gouda, Hermon, Saron, Windmeul and Simonduim; and
- ❑ the rural areas adjacent to and between these towns.

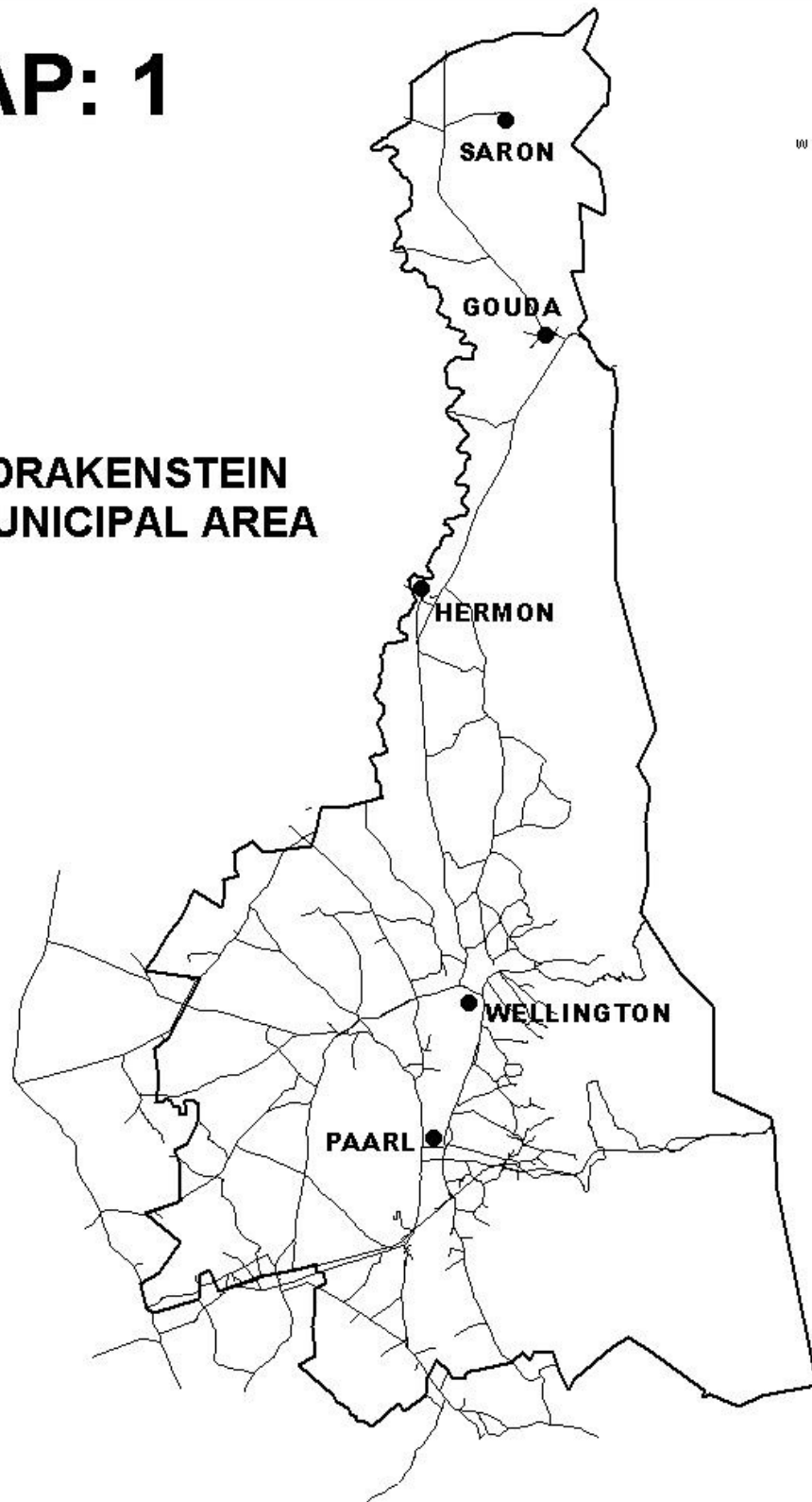
The municipality forms part of the Cape Winelands Municipality ( Map 2: CWDM area) which includes the following Category B municipalities:

- ❑ Stellenbosch
- ❑ Drakenstein
- ❑ Breede Valley
- ❑ Witzenberg
- ❑ Breede River/Winelands.

The Drakenstein Municipality covers an area of approximately 1 538km<sup>2</sup>. It stretches from just south of the N1 freeway including Simondium in the south up to and including Saron in the north. The Klein Drakenstein, Limiet and Saron mountain ranges form its eastern edge and the agricultural areas immediately to the west of the R45 its western border. Paarl and Wellington are the main urban centers in the municipality located in close proximity to the N1 in the south with smaller rural settlements at Saron and Gouda in the north and Hermon in the mid-west.

# MAP: 1

## DRAKENSTEIN MUNICIPAL AREA







## **2.2 IDP Status & Overview**

### **2.2.1 Background**

The drafting of an IDP by municipalities is governed by Chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000). In particular, Section 24 stipulates that a Municipality must review its integrated development plan annually in accordance with an assessment of its performance measurements and to the extent that changing circumstances so demand.

### **2.2.2 The IDP Philosophy: Creating a Strategy Focused Organization**

In essence an IDP represents the long-term strategy (or corporate game plan) of a municipality. With the new developmental role of local government and its many challenges, a new kind of management system is required – one that is explicitly focused on and designed to manage strategy.

A good strategy is, however, a pre-requisite for ultimate success, as it provides the framework to describe and communicate the strategy in a consistent and insightful way. We simply can't expect to implement strategy if we can't describe it. A strategy must therefore provide a clear understanding on the mandate and roadmap without which an IDP becomes directionless and meaningless as a tool to direct and manage change.

The challenge for Drakenstein Municipality is therefore to become a strategy-focused organization, and it is the aim of the IDP process to transform Drakenstein municipality into such strategy focused organization

This can be achieved by applying the following 5 principles:

- (a) Translate strategy to operational terms through Operational Business Planning to ensure that every business unit relate to the corporate strategy of the IDP.
- (b) Align the organizational structure of the municipality to the strategy
- (c) Make strategy everyone's day job through proper communication and buy in
- (d) Make Strategy a continual process through inter-alia Performance Management
- (e) Mobilize change through Executive leadership with a shared vision and strategy.

The IDP in Drakenstein must constantly pursue the above principles to be successful in its development challenges and agenda.

### **2.2.3 The IDP in Context of the Planning and Management Process**

Within the context of local government, the Council, it's Administration, and the community it serves plays a distinctive role in the municipality in general and the IDP process in particular.

**Diagram 2.2.2 (a)** shows the organisational context in terms of the relationships of these role players as it relates to the broader management processes and the IDP in particular.

The IDP process in itself also entails a number of inter-related functions which must not be viewed as separate, independent and stand alone activities, but rather as an integral part of all the other business processes which must jointly and pro-actively contribute towards the IDP process. All these contributing functions and processes, with due consideration of inter-relationships, forms part of a wider planning and management system on both the strategic and operational levels of the municipality. Such business processes and activities must therefore all be aligned to both obtain and provide inputs to and from each other.



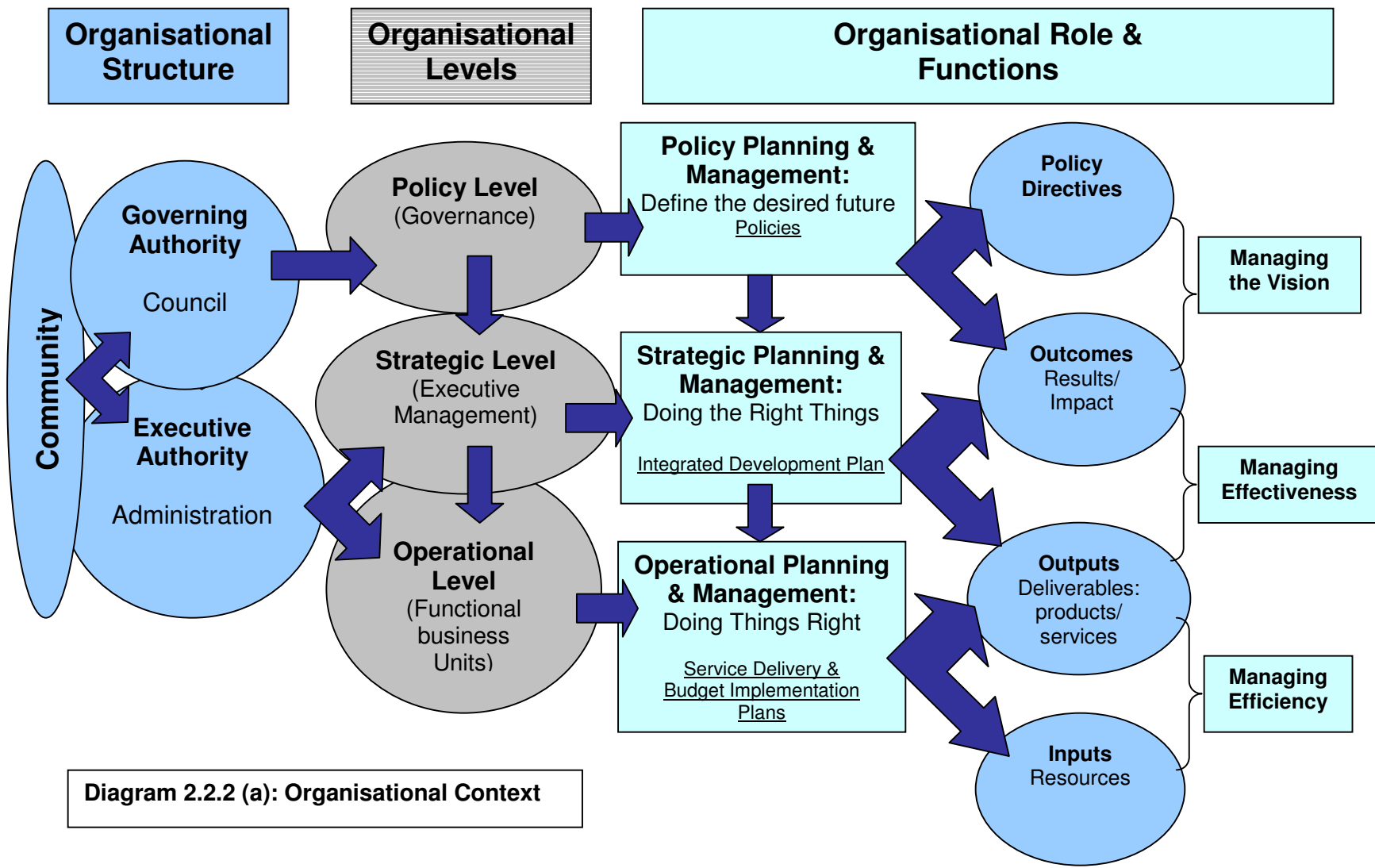


Diagram 2.2.2 (a): Organisational Context

**Diagram 2.2.2 (b)** shows the relationships of these inter-related processes, the flow of information, inputs and outputs within the context of the IDP process.

#### **2.2.4 Process Overview**

A summary overview of the IDP review process thus far is as follows:

- ❑ Planning for the IDP review process started off in June 2004.
- ❑ The resulting IDP review process plan was approved by the Council on 3 August 2004 and duly advertised in the papers on 12 August 2004.
- ❑ The ward base planning started off on 19 August 2004 and the resulting report with updated ward plans received by the facilitators on 26 September 2004. These ward plans was made available to all Ward Councilors & PR Councilors for value adding during the period 27 September 2004 to 5 October 2004.
- ❑ The PMS Policy Framework was finalized during Mid September 2004.
- ❑ The format for the Service Delivery and Budget Implementation Plans were finalized at the end of September 2004, with staff training thereon on 11 and 12 October 2004.
- ❑ During the month of October 2004 (dates 13, 22, 27 & 29), several workshops with PAWC & the CWDM were attended for the purpose of IDP strategy alignment. It should, however, be noted that very little value came from these sessions due to unsatisfactorily participation.
- ❑ A Development Perspective Report on Information Analysis, inclusive of Ward Plans and technical needs analysis, were completed by mid October 2004.
- ❑ The Executive Mayoral Committee, together with Senior Management, conducted an IDP Review Workshop on 2 & 5 November 2004.
- ❑ Following the outcome of the EMC IDP review workshop, workshops with Departments on the development of SDBIP's were undertaken from 12-18 November 2004.
- ❑ Report on outcomes of IDP review process submitted and approved by the EMC on 8 December 2004, after which the Draft IDP review report was completed towards the end of January 2005 for public release and inputs.
- ❑ Proposed Draft IDP Review Report and Budget 2005/ 2006 submitted and approved for public release by EMC on 9 February 2005 and by Council on 15 February 2005.

- The public participation process was conducted from 24 February to 29 March 2005, and entailed the following:
  - The Draft IDP Review report & Budget 2005/ 2006 were advertised for information and comment in regional and the local newspapers.
  - The subject documentation was made available at all the local libraries, municipal offices and the local RDP offices.
  - The Draft IDP Review report & Budget 2005/ 2006 were also mailed to all relevant government bodies for information and comment.
  - A synopsis summary of the Draft IDP Review report & Budget 2004/ 2005 was also included in the local paper, the Paarl Post, as a double centre spread.
  - Several shows were also hosted on the local radio station, Radio KC, during which the Executive Mayor and key portfolio councillors and officials conducted talks and interviews. These radio shows, as well as jingles throughout the day, were also used to advertise the community and sector meetings.
  - During the launch of the Draft IDP/ Budget 2005/ 2006 meetings were conducted in each of the wards.
  - Sector meetings were also conducted for the economic & agriculture communities, as well as the gender and youth groups.
- The reports received from the community and sector meetings, as well as the individual comments received, was summarised into a discussion document and dealt with as follows:
  - The public input discussion document was distributed to the Departments who noted responses and / or recommendations to those inputs marked out for their attention. They were also required to clear such responses and/ or recommendations with their respective portfolio holders.
  - The public input discussion document, updated with the responses and/ or recommendations from the Departments, was submitted to and discussed by the EMC during two consecutive meetings.
  - The EMC also submitted this final public input discussion document to the Council for information.
  - Having finalised these comments, it will be distributed to all Councillors. The feedback to the communities will be facilitated by the ward councillors and their ward committee's. Individual inputs will be responded to in person. The distribution of this information will have been completed by 31 May 2005.

- To conclude the IDP / Budget process, a pocket booklet with an executive summary will be printed following final approval by Council, and distributed to Ward Committees and other relevant interested and affected parties.

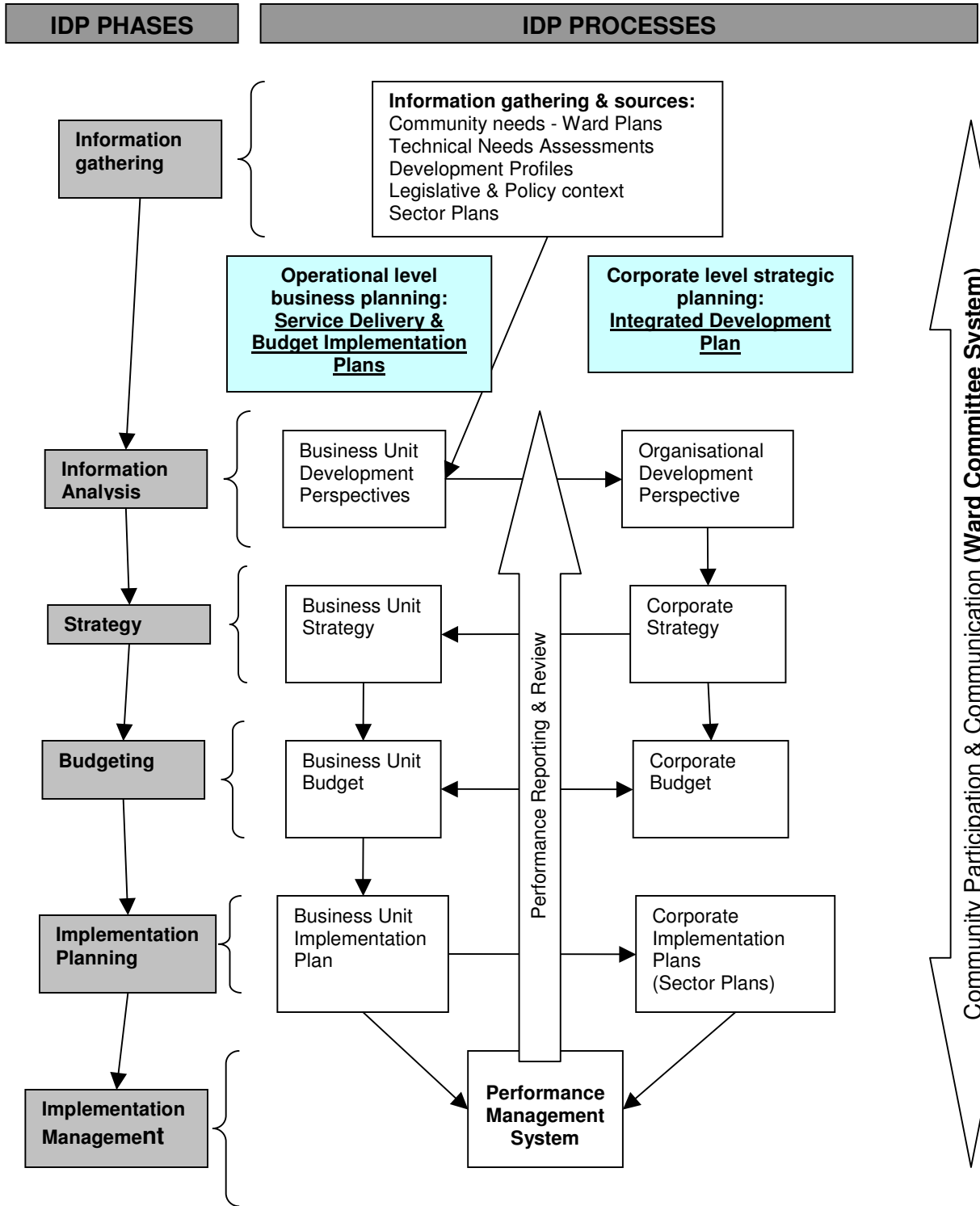


Diagram 2.2.2 (b): The IDP process

### **3. SITUATION ANALYSIS**

#### **3.1 Legislative and Policy Context**

##### **3.1.1 Legislation**

A host of National and Provincial legislation applicable to governance in general and local government in particular are relevant to the IDP, and must be adhered to within the respective sectoral functions and initiatives.

##### **3.1.2 National Priorities**

During the opening of National Parliament in February 2004, the state of the nation address by the President highlighted the following issues of the National Government:

- ❑ Within the overall vision of a people- centred society, the expansion of the frontiers of human fulfilment, and the continuous extension of the frontiers of freedom:
- ❑ Move the country decisively towards the eradication of poverty and development
- ❑ Visible advances in improving the quality of life of all people, inclusive such areas as of health, safety & security, moral regeneration, social cohesion, culture and education, sport & recreation.
- ❑ Creating an egalitarian society with challenges of racial and gender inequalities, disempowerment of youth and people with disabilities, and proper care for children and the elderly.
- ❑ Stay abreast with the globalisation process with the regeneration of Africa and the construction of a new and more equitable world order.
- ❑ Further strengthen the system of local government as a critical player in the process of growth, reconstruction and development.
- ❑ Integration of governance structure for seamless cooperation among all spheres of government, as well as to consolidate the practise of public private partnerships and building government-civil society cooperation.

- ❑ Working together in conditions of entrenched democracy, respect for human rights, peace and stability, continue to build the sense of national unity, united action and the new patriotism.
- ❑ Address the challenges of the Second Economy as structural manifestation of poverty, underdevelopment and marginalization through the vigorous implementation of all related programs, inclusive of urban renewal and rural development, public works, micro-credit and small enterprises, adult basic education and modern skills, and development of social and economic infrastructure.
- ❑ Continued growth of the First Economy to generate the resources necessary to address the Second Economy, which, inter-alia, requires further infrastructure investment, growth and modernisation of the manufacturing and service sectors, black economic empowerment and expansion of small and medium enterprises.
- ❑ Economy must create conditions to reduce numbers of people dependant on social grants and away from paradigm of poverty alleviation, in order to increase available resources for investing in people empowerment for reconstruction and development.
- ❑ Implementations of measures to ensure achievement of better value for the money spend on social delivery.
- ❑ Effective functioning of cooperative governance.
- ❑ Raising the skills levels within the public sector and ensure its managerial and technological modernisation and driven by clear understanding of the developmental tasks of our democratic state.
- ❑ Establish institutions and processes to give effect to voluntary mobilisation of people to act collectively to achieve the task of reconstruction and development.
- ❑ Democratic, popular and open participation of all people to determine and participate in a shared destiny.
- ❑ Contribute towards and strengthen the common African effort to make the necessary progress with the challenges of regeneration on the African continent and generating a peaceful, democratic and prosperous Africa.
- ❑ Participate in addressing the urgent challenge of constructing a new world order that is more equitable and responsive to the needs of the poor in the world.
- ❑ Undertake legacy projects that celebrate our humanity, our commitment to the all-round emancipation of all human beings, and human dignity.

### **3.1.3 Provincial Priorities**

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

- ❑ Building Social Capital with an emphasis on Youth – strengthen social ties and integration
- ❑ Building Human Capital with an emphasis on Youth – preparing the youth for employment
- ❑ Strategic Infrastructure Investment – where economic and social returns will be the highest
- ❑ Micro-Economic Strategy – to improve the livelihood and quality of life of all citizens through economic growth that creates high quality jobs, generates wealth and investment, and helps to ensure the Province’s long-term fiscal health.
- ❑ A Spatial Development Framework – to ensure an integrated and effective approach to economic and social development so that government’s infrastructure investment and development spending has better spatial outcomes than currently being achieved.
- ❑ Coordination and Communication – utilising resources in a way that provides maximum benefit
- ❑ Improving Financial Governance – improve overall efficiency of resource use
- ❑ Provincialisation of Municipally rendered services – find a way for the Province to find a way to take over the responsibility for certain services currently rendered by municipalities on its behalf from 2007 onwards

### **3.1.4 Local District Priorities**

The strategic objectives in terms of the IDP of the Boland District Municipality are the following:

- ❑ To stimulate and promote the BDM economy so that the regional economic output is increased and the high unemployment rate is decreased significantly.
- ❑ To ensure/facilitate that all the people in the BDM have access to adequate land, housing and infrastructure.
- ❑ Provision of and promote community services and development.



- ❑ Promote public safety and protection.
- ❑ Sustainable and efficient land use and planning frameworks.
- ❑ Institutional transformation and financial sustainability to enable the achievements of the IDP objectives.

## 3.2 Strategic Profile

### 3.2.1 Community Priorities

During the ward consultation sessions the community indicated which of the problems/needs as raised they regard as priorities to be addressed? With the use of clustered categories, the following table lists the results of such prioritisation from ward consultations:

WARD	HOUSING	LED AND JOB CREATION	SOCIAL INFRASTRUCTURE	HEALTH	COMMUNITY SAFETY	EDUCATION	TRANSPORT	INFRASTRUCTURE & ENVIRONMENT	INSTITUTIONAL DEVELOPMENT
1 (Saron)	1	2	4	3					
1 (Gouda)	1	2			3				
2	1	2	3		4				
3		4	1		6	2	3	5	
4	1		2		3	4			
5	1	3	2						
6	1	2	4		3				
7	2	1	5	6	3	4			
8		1							
9									
10									
11	1	3	2	5	4				
12	5		4	3	2			1	
13	2	1	4	5	3	6			7
14	2	1	4	5	3	6			7
15	2	1	5	7	3	4		6	8
16	4	2	3		1				
17	2	1	4	6	3	5		7	
18			3		1			2	
19	5	1	3		4	6		2	
20	4	1	3		2				
21	1	2	3		4				5
22	1	3	5	4	2				
23	1		2					3	
24	1	2	3	5	4				
25	1	2	4		3				5
26	1	3	4	5	2				
27	1	4	2	3	5				
28	2	1	4	7	3	6		5	
29		3	2		4			1	

	1st PRIORITY		2nd PRIORITY		3rd PRIORITY		4th PRIORITY		TOTAL IN TOP FOUR PRIORITIES	
	# WARDS	%	# WARDS	%	# WARDS	%	# WARDS	%	# WARDS	%
30										
HOUSING	14	46.67%	7	23.33%			2	6.67%	23	76.67%
LED	9	30.00%	8	26.67%	5	16.67%	2	6.67%	24	80.00%
SOCIAL INFRASTRUCTURE	1	3.33%	6	20.00%	7	23.33%	9	30.00%	23	76.67%
COMMUNITY SAFETY	2	6.67%	4	13.33%	9	30.00%	6	20.00%	21	70.00%
INFRASTRUCTURE & ENVIRONMENT	2	6.67%	2	6.67%	1	3.33%			5	16.67%
EDUCATION			1	3.33%			3	10.00%	4	13.33%
HEALTH					3	10.00%	1	3.33%	4	13.33%
EMERGENCY SERVICES					1	3.33%			1	3.33%
TRANSPORT					1	3.33%			1	3.33%

### 3.2.2 Development Profile

Following is a brief overview of relevant figures on the state of development within the Drakenstein context. The relevance thereof as it informs and relate to the core strategy of the IDP, will be discussed in the section on the IDP Strategic Framework.

#### Demographic Profile: Population – Race

	Black	Coloured	Indian	White	Total
RACE	41,510	123,964	591	28,354	194,419
	21.35%	63.76%	0.30%	14.58%	100.00%

#### Demographic Profile: Population – Gender

ALL		BLACK		COLOURED		INDIAN		WHITE	
MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE
48.97%	51.03%	49.71%	50.29%	48.90%	51.10%	45.16%	54.84%	48.26%	51.74%
95205	99212	20634	20877	60621	63343	266	323	13685	14670

## Demographic Profile: Population – Age

AGE	0-14	15-34	35-59	60+	TOTAL
	28.46%	37.46%	27.22%	6.87%	100.00%
	55332	72824	52914	13347	194417

## Education Profile: Literacy (% Population that is over 20 with at least a Std 6)

ALL	Black African	Coloured	Indian	White	All
	76.60%	77.01%	92.96%	98.90%	80.55%
MALE	Black African	Coloured	Indian	White	All
	72.32%	77.77%	94.71%	98.88%	79.92%
FEMALE	Black African	Coloured	Indian	White	All
	80.93%	76.32%	91.35%	98.91%	81.13%

## Employment Status

RACE	EMPLOYED		UNEMPLOYED		UNEMPLOYMENT RATE
	M	F	M	F	
COLOURED	82.09%	81.72%	17.91%	18.28%	18.08%
AFRICAN	62.51%	42.03%	37.49%	57.97%	47.20%
WHITE	96.48%	96.64%	3.52%	3.36%	3.45%
INDIAN	80.31%	86.24%	19.69%	13.76%	16.95%

## Household Income

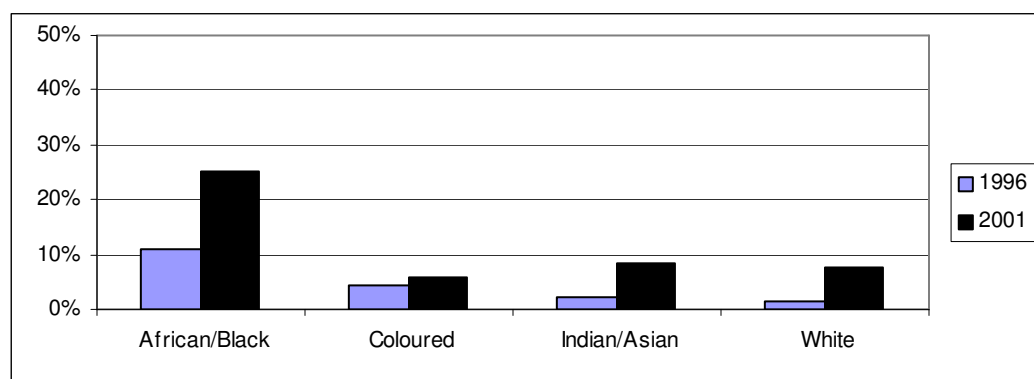
	ALL	MALE	FEMALE	BLACK	COLOURED	INDIAN	WHITE
BELOW R800 / MONTH	23.59%	16.85%	38.79%	46.93%	18.60%	14.29%	12.67%
BELOW R1600 / MONTH	41.43%	34.77%	56.47%	72.45%	38.23%	26.05%	17.67%
AVERAGE MONTHLY INC (R)	5,364.07	6,408.52	2,994.10	1,634.06	3,867.35	8,280.71	13,250.29
GINI COEFFICIENT	0.67	0.65	0.66	0.64	0.56	0.63	0.60

### Household Income by Race and Gender (Referring to male and female headed households)

	BLACK		COLOURED		INDIAN		WHITE	
	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE
BELOW R800 / MONTH	38.98%	59.00%	13.62%	30.99%	10.98%	19.44%	6.13%	30.08%
BELOW R1600 / MONTH	68.17%	79.05%	33.32%	50.52%	23.17%	33.33%	9.69%	38.86%
AVERAGE MONTHLY INC (R)	1,825.30	1,336.87	4,265.23	2,810.45	9,243.94	6,216.70	16,013.89	6,000.87
GINI COEFFICIENT	0.60	0.69	0.54	0.57	0.61	0.66	0.55	0.68

**Number of Households in Drakenstein Municipality: 33 828**

### Percentage Of Households With No Reported Income, 1996 – 2001



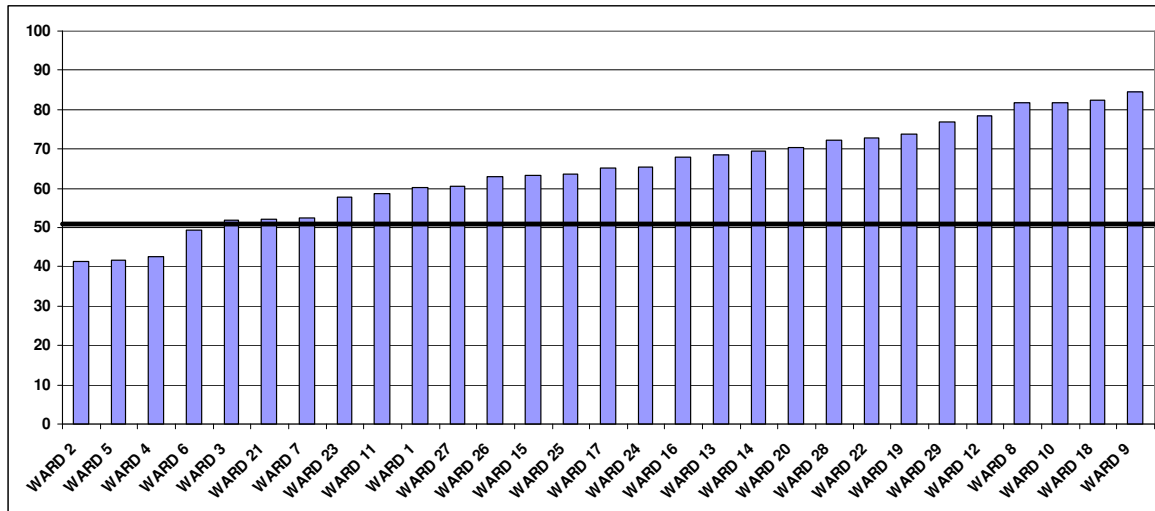
### Combined Access to Housing & Basic Services (RDP Standard)

	ALL	BLACK	COLOURED	INDIAN	WHITE
Electricity	78.86%	30.92%	89.67%	90.63%	98.28%
Water	92.80%	81.09%	95.83%	96.77%	95.97%
Sanitation	90.03%	75.91%	91.94%	100.00%	99.23%
Refuse Removal	78.05%	71.56%	76.84%	90.40%	88.07%
Housing	81.88%	48.73%	88.11%	95.08%	98.73%

## BASIC SOCIO-ECONOMIC INDICATORS BY WARD

	INCOME BELOW 800/MONTH	AVERAGE MONTHLY INC	GINI	Literacy	Housed in formal dwelling	% Children (under 15 years)	% Elderly (over 60 years)	Travel to work (motorcycle and better)	Electricity	Water	Sanitation	Telephone	Refuse Removal
WARD 1	43%	R 2,129.91	61	75%	95%	34%	7%	26%	92%	99%	86%	38%	83%
WARD 2	16%	R 4,477.36	66	59%	96%	32%	4%	17%	90%	94%	83%	32%	19%
WARD 3	22%	R 3,939.96	61	69%	97%	28%	6%	29%	95%	86%	95%	51%	46%
WARD 4	12%	R 5,284.40	67	64%	98%	30%	3%	20%	96%	95%	90%	41%	10%
WARD 5	11%	R 5,069.83	62	69%	97%	31%	4%	27%	90%	96%	91%	46%	2%
WARD 6	11%	R 5,065.47	57	71%	95%	23%	4%	19%	89%	96%	91%	52%	30%
WARD 7	13%	R 5,144.23	63	70%	90%	29%	5%	22%	93%	97%	93%	48%	43%
WARD 8	13%	R 13,452.55	61	94%	99%	20%	14%	46%	99%	98%	99%	91%	92%
WARD 9	9%	R 15,038.32	64	97%	99%	19%	17%	47%	100%	99%	99%	93%	96%
WARD 10	8%	R 11,045.63	51	98%	98%	23%	11%	63%	99%	89%	99%	95%	98%
WARD 11	40%	R 5,130.21	76	85%	44%	27%	6%	28%	64%	72%	71%	53%	70%
WARD 12	8%	R 8,509.39	54	93%	92%	27%	8%	42%	97%	99%	98%	85%	100%
WARD 13	22%	R 3,163.78	49	84%	83%	28%	7%	27%	97%	98%	94%	59%	95%
WARD 14	17%	R 4,890.46	56	87%	86%	27%	8%	29%	97%	97%	96%	62%	89%
WARD 15	22%	R 2,324.62	43	78%	85%	31%	7%	19%	89%	95%	94%	46%	89%
WARD 16	19%	R 4,606.21	62	82%	75%	31%	7%	22%	88%	93%	89%	56%	95%
WARD 17	21%	R 2,894.97	49	80%	80%	31%	6%	22%	92%	83%	90%	49%	96%
WARD 18	30%	R 10,771.84	64	98%	99%	22%	12%	46%	100%	99%	100%	91%	100%
WARD 19	13%	R 5,057.93	49	89%	86%	28%	8%	27%	97%	100%	99%	73%	100%
WARD 20	15%	R 4,318.92	54	82%	87%	33%	5%	30%	98%	99%	97%	58%	100%
WARD 21	44%	R 1,662.18	60	74%	52%	31%	3%	30%	50%	77%	70%	28%	76%
WARD 22	16%	R 4,712.58	51	86%	90%	28%	5%	40%	97%	99%	98%	76%	100%
WARD 23	48%	R 1,180.20	54	75%	24%	27%	4%	26%	61%	73%	83%	25%	93%
WARD 24	38%	R 1,908.65	57	81%	71%	29%	5%	23%	81%	98%	96%	40%	97%
WARD 25	47%	R 1,877.95	67	84%	60%	30%	5%	22%	74%	93%	91%	46%	91%
WARD 26	32%	R 2,227.49	55	77%	80%	33%	3%	29%	84%	89%	91%	46%	92%
WARD 27	28%	R 2,921.79	55	80%	59%	31%	2%	31%	61%	85%	83%	50%	84%
WARD 28	11%	R 5,822.16	50	87%	94%	26%	8%	35%	97%	86%	97%	75%	97%
WARD 29	7%	R 8,308.73	54	92%	91%	24%	11%	39%	95%	93%	93%	82%	99%

## Ward Development Index



	WDI-BLACK	WDI-COLOURED	WDI-WHITE
WARD 1	31	60	59
WARD 2	21	36	62
WARD 3	36	41	70
WARD 4	21	38	58
WARD 5	21	36	56
WARD 6	32	43	66
WARD 7	30	49	62
WARD 8	37	52	78
WARD 9	53	60	79
WARD 10	45	65	77
WARD 11	25	70	78
WARD 12	50	74	78
WARD 13	45	67	
WARD 14	38	67	76
WARD 15	40	62	
WARD 16	34	66	67
WARD 17	42	64	74
WARD 18	49	72	78
WARD 19	51	72	74
WARD 20	51	69	70
WARD 21	25	62	
WARD 22	49	71	75
WARD 23	39	67	
WARD 24	44	63	
WARD 25	42	63	
WARD 26	40	64	76
WARD 27	27	66	
WARD 28	49	70	77
WARD 29	47	72	78

The WDI (Ward Development Index) is a relative measure that gives a comparative analysis of the level of development in a ward relative to other wards.

## WARD DEVELOPMENT INDEX

	WDI	Infrastructure	Waste	Income	Literate
WARD 1	60	79	83	4.55	74.97
WARD 2	41	75	19	12.59	59.31
WARD 3	52	82	46	10.75	68.65
WARD 4	42	80	10	15.36	64.41
WARD 5	42	81	2	14.62	68.61
WARD 6	49	82	30	14.61	70.61
WARD 7	53	83	43	14.88	69.67
WARD 8	82	97	92	43.33	94.48
WARD 9	85	98	96	48.76	96.53
WARD 10	82	96	98	35.09	97.85
WARD 11	59	65	70	14.83	84.70
WARD 12	78	95	100	26.40	92.78
WARD 13	69	87	95	8.10	83.72
WARD 14	70	88	89	14.01	86.77
WARD 15	63	81	89	5.22	77.91
WARD 16	68	81	95	13.03	82.49
WARD 17	65	78	96	7.17	79.54
WARD 18	82	97	100	34.15	98.48
WARD 19	74	92	100	14.58	88.69
WARD 20	70	88	100	12.05	81.99
WARD 21	52	56	76	2.95	73.51
WARD 22	73	93	100	13.40	85.94
WARD 23	58	61	93	1.30	75.34
WARD 24	65	79	97	3.80	81.46
WARD 25	64	76	91	3.69	84.10
WARD 26	63	77	92	4.89	76.79
WARD 27	60	70	84	7.27	80.30
WARD 28	72	89	97	17.20	86.94
WARD 29	77	91	99	25.71	91.86

### 3.3 Financial Resources & Framework

The detail on financial resources and such financial framework for municipal service delivery and the implementation of the IDP is summarised in the following tables, which includes revenue forecast for the 2005/2008 budget, with examples of the influence on the monthly accounts for a small and large household.

**REVENUE FORECAST FOR THE 2005/2006 BUDGET ARE AS FOLLOWS:**

SERVICE	BUDGETED INCOME BEFORE TARIFF INCOME 7/1/2005	ADDITIONAL INCOME FOR EVERY 1% TARIFF INCREASE	PERCENTAGE INCREASE IN TARIFF / (INCOME)	ADDITIONAL INCOME OWING TO TARIFF INCREASE	TOTAL BUDGETED INCOME 6/30/2006
<b><u>ASSESSMENT RATES</u></b>					
Residential & Business	71,875,776	718,758	7.50%	5,390,683	77,266,459
Farms	5,751,250	57,513	7.50%	431,344	6,182,594
Growth					2,950,655
	77,627,026	776,270		5,822,027	86,399,708
<b><u>INFRASTRUCTURE LEVY</u></b>					
Infrastructure Levy	164,351	1,644	7.50%	12,326	176,677
	164,351	1,644		12,326	176,677
<b><u>WATER</u></b>					
Water sales	49,055,116	490,551	10.00%	4,905,512	53,960,628
Growth					(652,821)
	49,055,116	490,551		4,905,512	53,307,807



<b><u>SANITATION</u></b>					
Sewerage Fees	28,067,119	280,671	7.50%	2,105,034	30,172,153
Growth	0	0	0.00%	0	(732,741)
	28,067,119	280,671		2,105,034	29,439,412
<b><u>WASTE</u></b>					
Refuse Removal	34,139,041	341,390	7.50%	2,560,428	36,699,469
Growth					2,600,531
	34,139,041	341,390		2,560,428	39,300,000
<b><u>ELECTRICITY</u></b>					
Business, High voltage, etc.	223,304,181	2,233,042	4.50%	10,048,688	233,352,869
Growth					1,137,131
	223,304,181	2,233,042		10,048,688	234,490,000
<b>TOTAL TARIFF INCOME</b>	<b>412,356,834</b>	<b>4,123,568</b>		<b>25,454,015</b>	<b>443,113,604</b>

**REVENUE FORECAST FOR THE 2006/2007 BUDGET ARE AS FOLLOWS :**

SERVICE	BUDGETED INCOME BEFORE TARIFF INCOME 7/1/2006	ADDITIONAL INCOME FOR EVERY 1% TARIFF INCREASE	PERCENTAGE INCREASE IN TARIFF / (INCOME)	ADDITIONAL INCOME OWING TO TARIFF INCREASE	TOTAL BUDGETED INCOME 6/30/2007
<b><u>ASSESSMENT RATES</u></b>					
Residential & Business	80,217,114	802,171	7.50%	6,016,284	86,233,397
Farms	6,182,594	61,826	7.50%	463,695	6,646,288
Growth					2,000,000
	86,399,708	863,997		6,479,978	94,879,686
<b><u>INFRASTRUCTURE LEVY</u></b>					
Infrastructure Levy	176,677	1,767	7.50%	13,251	189,928
	176,677	1,767		13,251	189,928
<b><u>WATER</u></b>					
Water sales	53,307,807	533,078	10.00%	5,330,781	58,638,587
Growth					(100,000)
	53,307,807	533,078		5,330,781	58,538,587

<b><u>SANITATION</u></b>					
Sewerage Fees	29,439,412	294,394	7.50%	2,207,956	31,647,368
Growth	0	0	0.00%	0	200,000
	29,439,412	294,394		2,207,956	31,847,368
<b><u>WASTE</u></b>					
Refuse Removal	39,300,000	393,000	7.50%	2,947,500	42,247,500
Growth					300,531
	39,300,000	393,000		2,947,500	42,548,031
<b><u>ELECTRICITY</u></b>					
Business, High voltage, Household, etc.	234,490,000	2,344,900	4.50%	10,552,050	245,042,050
Growth					1,537,131
	234,490,000	2,344,900		10,552,050	246,579,181
<b>TOTAL TARIFF INCOME</b>	443,113,604	4,431,136		27,531,515	474,582,781

**REVENUE FORECAST FOR THE 2007/2008 BUDGET ARE AS FOLLOWS:**

SERVICE	BUDGETED INCOME BEFORE TARIFF INCOME 7/1/2007	ADDITIONAL INCOME FOR EVERY 1% TARIFF INCREASE	PERCENTAGE INCREASE IN TARIFF / (INCOME)	ADDITIONAL INCOME OWING TO TARIFF INCREASE	TOTAL BUDGETED INCOME 6/30/2008
<b><u>ASSESSMENT RATES</u></b>					
Residential & Business	88,233,397	882,334	7.50%	6,617,505	94,850,902
Farms	6,646,288	66,463	7.50%	498,472	7,144,760
Growth					400,000
	94,879,686	948,797		7,115,976	102,395,662
<b><u>INFRASTRUCTURE LEVY</u></b>					
Infrastructure Levy	189,928	1,899	7.50%	14,245	204,173
	189,928	1,899		14,245	204,173
<b><u>WATER</u></b>					
Water sales	58,538,587	585,386	10.00%	5,853,859	64,392,446
Growth					(100,000)
	58,538,587	585,386		5,853,859	64,292,446

<b><u>SANITATION</u></b>					
Sewerage Fees	31,847,368	318,474	7.50%	2,388,553	34,235,920
Growth	0	0	0.00%	0	200,000
	<b>31,847,368</b>	<b>318,474</b>		<b>2,388,553</b>	<b>34,435,920</b>
<b><u>WASTE</u></b>					
Refuse Removal	42,548,031	425,480	7.50%	3,191,102	45,739,133
Growth					200,531
	<b>42,548,031</b>	<b>425,480</b>		<b>3,191,102</b>	<b>45,939,664</b>
<b><u>ELECTRICITY</u></b>					
Business , High voltage, Household ,etc.	246,579,181	2,465,792	4.50%	11,096,063	257,675,244
Growth					537,131
	<b>246,579,181</b>	<b>2,465,792</b>		<b>11,096,063</b>	<b>258,212,375</b>
<b>TOTAL TARIFF INCOME</b>	<b>474,582,781</b>	<b>4,745,828</b>		<b>29,659,798</b>	<b>505,480,241</b>

## DRAKENSTEIN MUNICIPALITY

### F. MONTHLY ACCOUNT FOR HOUSEHOLD22 ( 2005/06 year ) (Big House)

	A BUDGET 2004/05 R	B EXPECTED 2004/05 R	C BUDGET 2005/06 R	INCREASE R/C	C/A INC (DEC) %
Rates and services charges					
Property Rates	499.10	499.10	526.55		7.50%
Electricity Basic Levy	100.65	100.65	105.18		3.50%
Consumption	326.03	326.03	340.70		6.15%
Water: Basic Levy	9.00	9.00	9.90		7.50%
Consumption	470.38	470.38	517.41		7.50%
Sanitation	92.84	92.84	97.94		7.50%
Refuse removal	84.10	84.10	88.72		7.50%
Other					
VAT on services	151.62	151.62	162.38		7.10%
<b>TOTAL</b>	<b>1,733.71</b>	<b>1,733.71</b>	<b>1,848.79</b>	<b>115.08</b>	<b>6.64%</b>

22 Use as basis 1 094m<sup>2</sup> erf, 317m<sup>2</sup> improvements, 1 000 units electricity and 103kl water.

23 Increase necessary later due to financing the budget expenditure must be included.

**DRAKENSTEIN MUNICIPALITY**  
**F. MONTHLY ACCOUNT FOR HOUSEHOLD22**  
**(2005/06 year)(Big House)**  
**DETAIL CALCULATION OF TARIFFS**

	A BUDGET 2004/05 R	B EXPECTED 2004/05 R	C BUDGET 2005/06 R	INCREAS E R/C	C/A INC (DEC) %
<b><u>Big House (Household D22 )</u></b>					
<b>Property Rates</b>					
(Valuation = R 524,000,00 *0.01143/12)	499.10	499.10	536.53	37.43	7.50%
<b>Electricity - Conventional Meter (60Amp)</b>					
Basic levy	100.65	100.65	105.18	4.53	4.50%
Consumption: (1000 units less no free units @ R0.3260)	326.03	326.03	340.70	14.67	4.50%
<b>Water</b>					
Basic Charge	9.00	9.00	9.90	0.90	8.00%
<b>Consumption - 103kl</b> (103kl less 6kl free = 97kl)	470.38	470.38	517.41	47.04	8.00%
(0kl - 6kl) = Free					
(7kl - 10kl) 4kl * R1.67 =					6.68
(11kl - 30kl) 20kl * R3.33 =					66.60
(31kl - 55kl) 25kl * R4.09 =					102.25
(56kl - 80kl) 25kl * R5.28 =					132.00
(Above 80kl) 23kl * R7.10 =					163.30
<b>97kl =</b>					<b>470.83</b>
<b>Sanitation</b>					
<b>Fees (1094m2)</b>	92.85	92.85	99.81	6.96	7.50%
R2.45 per 100m2 or prt of = R2.45*11 =					27.04
First Toilet =					20.38
Four additional Toilets @ R11.35*4 =					45.41
<b>Total =</b>					<b>92.83</b>
<b>Refuse</b>					
<b>Fees ( 85 litre bins )</b>	84.11	84.11	90.42	6.31	7.50%
2 removals per week @ 84.11 per month					
<b>Vat on services</b>					
All services excluding rates * 14%	151.62	151.62	162.88	11.26	7.42%
<b>TOTAL</b>	<b>1,733.74</b>	<b>1,733.74</b>	<b>1,862.84</b>	<b>129.10</b>	<b>7.45%</b>

## DRAKENSTEIN MUNICIPALITY

### *F. MONTHLY ACCOUNT FOR HOUSEHOLD24 (2005/06 year) (Small House)*

	A BUDGET 2004/05 R	B EXPECTED 2004/05 R	C BUDGET 2005/06 R	INCREASE R/C	C/A INC (DEC) %
Rates and services charges					
Property Rates	157.15	157.15	165.80		7.50%
Electricity Basic Levy (Prepaid)					3.50%
Consumption	203.75	203.75	212.92		8.97%
Water: Basic Levy	9.00	9.00	9.90		7.50%
Consumption	56.65	56.65	62.32		7.50%
Sanitation	33.92	33.92	35.78		7.50%
Refuse removal	84.10	84.10	88.72		7.50%
Other					
VAT on services	54.24	54.24	57.35		5.73%
<b>TOTAL</b>	<b>598.81</b>	<b>598.81</b>	<b>632.79</b>	<b>33.98</b>	<b>5.67%</b>

24 Use as basis 215m2 erf, 58m2 improvements, 498 units electricity and 25kl water.

25 Increase necessary later due to financing the budget expenditure must be included.



# DRAKENSTEIN MUNICIPALITY

## F. MONTHLY ACCOUNT FOR HOUSEHOLD24 (2005/06 year) (Small House)

### DETAIL CALCULATION OF TARIFFS

	C BUDGET 2004/05 R	B EXPECTED 2004/05 R	C BUDGET 2005/06 R	INCREASE R/C	C/A INC (DEC) %
<b><u>Small House (Household D24)</u></b>					
<b>Property Rates</b> (Valuation = R 165,000,00 *0.01143/12)	157.15	157.15	168.94	11.79	7.50%
<b>Electricity - Prepaid Meter</b>					
Basic levy	0.00	0.00	0.00	0.00	0.00%
Consumption: (498 units less no units free @ R0.4091)	203.75	203.75	212.92	9.17	4.50%
<b>Water</b>					
Basic Charge	9.00	9.00	9.90	0.90	10.00%
<b>Consumption - 25kl</b> (25kl less 6kl free = 19kl)	56.65	56.65	62.32	5.67	10.00%
(0kl - 6kl) = Free					
(7kl - 10kl) 4kl * R1.67 =					6.68
(11kl - 25kl) 15kl * R3.33 =					49.95
<b>19kl =</b>					<b>56.65</b>
<b>Sanitation</b>					
<b>Fees (215m2)</b>	33.92	33.92	36.46	2.54	7.50%
R2.45 per 100m2 minimum R 13.53 =					13.53
First Toilet =					20.38
<b>Total</b>					<b>33.92</b>
<b>Refuse</b>					
<b>Fees (85 litre bins)</b> 2 removals per week @ 84.11 per month	84.11	84.11	90.42	6.31	7.50%
<b>Vat on services</b> All services excluding rates * 14%	54.24	54.24	57.68	3.44	6.35%
<b>TOTAL</b>	<b>598.82</b>	<b>598.82</b>	<b>638.63</b>	<b>39.81</b>	<b>6.65%</b>

### **3.4 Performance Overview: Status and Projections on IDP Priority Projects**

A performance overview of the current status and projected outputs on the IDP Priority Projects for 2004/2005 are provided in attached Tables 3.4 (a) – (e).

**Table 3.4 (a) PERFORMANCE OVERVIEW: HOUSING PROGRAM**

Strat. Ref.	Project	Current Status	Projected Output	Projected Cost	Projected Completion Date	Comments
<b>A1 (1)</b>	Finalise Housing Plan to address housing need in Drakenstein	Housing Plan finalised and accepted. Implementation Plan in process of being drafted.	Housing Project Implementation Plan stating where and when housing projects will take place in next 5 years.		May 2005	Housing Project Implementation Plan will indicate projects to be executed within next 5 years.
	DRAKENSTEIN RURAL HOUSING - PHASE 2 & 3	No progress reported				
	WELLINGTON - PHASE 2	No progress reported				
	PROJECT 59 (PHASE 4) TOPSTRUCTURE	No progress reported				
	PROJECT 59 (PHASE 5) SERVICES	No progress reported				
	SCHEME 60, H1 BLOCK - MBEKWENI - SERVICES & TS	No progress reported				
	GOUDA PHASE 2 - PLANNING	No progress reported				
	AMSTELHOF PROJECT 35	No progress reported				
<b>A1 (2)</b>	Finalise comprehensive land audit	Urban Land Audit finalised and accepted during 2004. Rural Land Audit Draft Report received, currently circulating for comment from internal departments.	Comprehensive Land Audit indicating land that could be utilised for inter alia housing projects.	R 0,00	April 2005	Funding used out of approved vote (Specialist Planning Services / Detail Planning during previous financial year.
<b>A1 (3)</b>	Plan & facilitate necessary finance for housing development	Brochure currently being compiled in order to procure funding. Inter-departmental workshop facilitated by relevant consultant	Additional funding to enhance housing delivery	R 50,000 available	May 2005	Compile brochure to submit to potential funders / donors.
<b>A1 (4)</b>	Research in creating quality of living environments	Finalise Terms of Reference to be completed in order to invite proposals.	Better living environment - create sustainable human settlements	R60,000	May 2005	
<b>A1 (5)</b>	Research & consider alternative forms of housing	Finalise Terms of Reference to be completed in order to invite proposals.	Proposals available regarding alternative forms of housing.	R50,000	May 2005	Better / different / more cost effective / liveable forms of housing

<b>A1 (6)</b>	Survey of rural housing need draft of strategy	The Terms of Reference for the call for proposals is being drafted.	Up to date information regarding the housing need in the rural areas, and strategy compiled to address the need.	R140,000	May 2005	Once the terms of Reference has been compiled and proposals have been received, an appropriate service provider will be appointed to execute the survey and to draft a strategy.
<b>A2 (1)</b>	Delivering on housing needs within different categories	No progress reported				
<b>A3 (1)</b>	Identify and develop land for emergency housing- Urban	Application for funding submitted to Provincial Department of Housing. Awaiting decision.	An area, consisting of inter alia 1 500 to 2 000 residential erven, developed with rudimentary services for the relocation of informal settlements so as to address current situations where settlements are adjacent to railway lines / roads, over main services and under power lines.	R2, 500,000	June 2005	As approval of the Provincial Department of Housing is awaited, tender specifications have to be compiled and tenders must then be called as well as the planning approval that must be obtained, the earliest date (at this stage) for a contractor to go on site is anticipated to be July 2005.
<b>A3 (2)</b>	Investigate and plan for emergency housing- Rural	Drafting and Finalization of investigation program	Information regarding emergency housing need.	R50,000.00	May 2005	
<b>A3 (3)</b>	Annual provision for instant emergency relief	Funding available for emergency relief purposes.	Occupants assisted financially in event of emergencies.	R50,000.00	June 2005	Funds to be utilised as and when required.

**Table 3.4 (b): PERFORMANCE OVERVIEW:  
LOCAL ECONOMIC DEVELOPMENT PROGRAM**

<b>Strat. Ref.</b>	<b>Project</b>	<b>Current Status</b>	<b>Projected Output</b>	<b>Projected Cost</b>	<b>Projected Completion Date</b>	<b>Comments</b>
B1 (1)	Finalise LED Strategy (Phase 2 & 3) for Drakenstein by October 2004	In finalisation stage of draft document.	Led Strategy indicating where to focus.		April / May 2005	
B1 (2)	Develop LED Implementation Strategy	Strategy to be commenced once LED Strategy is finalised.	Projects identified to focus on.	R100,000		
B1 (3)	Review and Develop policies and by-laws for effective LED	No progress reported				
B1 (4)a	Education program on waste sorting and recycling	No progress		R101,669	30/06/2005	Not in control of what is going on . Recommend that information be supplied via Clr Sheldon's staff
B1 (4)b	Labour intensive household refuse removal pilot project	No progress		R406, 662	30/06/2005	Not in control of what is going on . Recommend that information be supplied via Clr Sheldon's staff
B2 (1)	Speed up and continue CBD urban renewal planning **	Applications for funding submitted to MIG and DBSA	Sufficient funding to proceed with planning procedures			MIG funds not approved. Await feedback from DBSA.
B2 (2)	Review and Promulgate fairer designated areas for informal traders	Facilitate participatory meetings with informal and formal trade sectors for the establishment of informal trade areas. Stakeholders given time to lodge objections with Council. Objections referred to legal section for further comments. Further negotiations with informal and internal trade sectors in advanced stage.	Establishment of informal trade sector in designated areas. Process of consultation followed with all stakeholders.	1 600 000	End of June 2005	Process of consultation was followed with all stakeholders with the aim to get parties to participate in the process of establishing designated areas for the informal trade sector.
B2 (3)	Support and partner Heritage tourism destinations - De Poort project	Funds paid to De Poort	Management of project	R50, 000	Completed	
B2 (4)	Support and partner Heritage tourism destinations - Madiba	Funds paid to Madiba Project	Management of project	R50, 000	Completed	

	project					
B3 (1)	Remove alien, invasive vegetation from all open spaces and rivers	Design of squares to be commenced	Community squares			
B3 (2)	Expand asset and skills base of poor communities and restore faith in LG	No progress reported				
B3 (3)	Integrated food and nutrition Pilot Programme (2years)	Participatory meetings held in four wards where pilot initiative will take place. Integrated technical task team selected to draw up implementation plans for pilot sites. Community participation processes facilitated in all pilot wards to get community buy-in and to set clear aims and objectives for project. An integrated approach utilised for the establishment.	An established food garden and community square where communities play an active role in sustainable livelihood initiatives to reduce poverty	5 000 000	End of December 2005	Financial resources used for other purposes. Request has been placed with Head of Finance to re-access funding intended for the development of the pilot sites.
B4 (1)	Rationalise tourism function	Facilitator appointed to integrate relevant tourism activities within Municipality	Relevant Tourism activities located within municipality		End Feb 2005 / Mid March 2005	
B4 (2)	Identify and develop new tourist destinations and opportunities	No progress reported				
B4 (3)	Research municipal Festivals and Annual Events	Research done - planning for execution to proceed				
B5 (1)	Market Drakenstein with focus on business and tourism	No progress reported				
	Industrial Park	No progress reported				
B5 (2)	Quarterly SMME exhibitions	Planning to commence for exhibition to take place.	SMME Exhibitions	R60, 000	May / June 2005	

**Table 3.4 (c): PERFORMANCE OVERVIEW:  
SOCIAL INFRASTRUCTURE & BASIC SERVICES PROGRAM**

Strat. Ref.	Project	Current Status	Projected Output	Projected Cost	Projected Completion Date	Comments
C1 (1)	Multi- Purpose Hall - Planning	Not yet started. In process to appoint service provider for planning purposes	Plan on actual building of MPC. Consultation and approval by community. Informed community, participating management of such a centre	R500 000	End of June 2005	
C1(1)(a)	Mbekweni Multi purpose Hall	No progress +/- R800 000 use for other purposes R2 200 000 left for erection of building	Erection of MPC	R5 000 000	End of December 2006	Current R2 200 000 must be carried over to 2005/2006 budgets. This amount to be top up to R5 000 000. Progress dependant on buy-in of community
C2 (1)	Neighbourhood beautification & gardens	Project 50 % completed	10 areas will be beautify and developed	R638 344	End of June 2005	
C3 (1)	Support in ABET & Skills training	Training provided to 20 women on Business and Entrepreneurial skills	Empower women to actively participate in micro-economic activity	Funding accessed from ABSA Bank and resources provide by Drakenstein Municipality	Completed 15 November 2004	Mentoring programme to be developed to ensure sustainability of project
C3 (2)	Governance education: Ward Committees	Briefing session completed and tender process to be finalised at end March 2005.	All ward committee members to undergo training course.	Funded by CWDM	End June 2005	
C3 (3)	Home ownership education	No progress				
C4 (1)	Electricity connection to farm worker houses	The following farms applied for electricity to the farm workers houses: (1) Watervliet (2) "Ysblokke"(3) Simondium Railway houses (4) Montana (5) Nooitgedacht (6) Wellington	To improve the quality of farm workers life and to provide basic services	R315, 000	30-Jun-05	34 Farm worker's houses have been electrified

C4 (2)	Sanitation infrastructure for farm workers	Water services upgrades for farm workers.	R70, 000	R200, 000	30/06/2005	Linked up to Cape Winelands water services scheme run as part of their Health function .We have taken over some of their applications from our area for which they did not cater
C5 (1)	Public Transport Strategy	Identify projects relating to private transport, freight transport, tourism and institutional structures.	R50, 000		30/06/2005 and beyond	This project is being undertaken by Province and our available finance may be required as a contribution to costs.
C5(2)	Promote use of bicycle use	A report related to the best options and routes on which to encourage cycle transport.			30/06/2005	The finance available on C5(1) , if not required, could possibly be used later in the financial year to finance such a study .
C6 (1)	Investigate need and draft policy on support on equipment for rural care facilities	Meeting arranged with external service provider on needs analysis, current state and the role of Local Government within the context of Early Childhood Development	An analysis of the developmental and resourcing needs of ECD's as well as the role of Drakenstein Municipality	Unknown	End of June 2006	Due to capacity constraints and the strategic focus of the Community Development Section this project has not started
C7 (1)	Policy: Sport Development in rural areas	In process to arrange meetings with councillors to determine needs	Facilities will be developed if Council approved the necessary funds	Unknown at this stage	End of June 2007	
C7 (2)	Parks function in Saron, Gouda & Hermon	Staff has been appointed. Equipment must be purchased. Project 50 % completed	Provide parks services in Saron Gouda and Hermon	R769 656	end of June 2005	



**Table 3.4 (d): PERFORMANCE OVERVIEW:  
COMMUNITY SAFETY PROGRAM**

<b>Strat. Ref.</b>	<b>Project</b>	<b>Current Status</b>	<b>Projected Output</b>	<b>Projected Cost</b>	<b>Projected Completion Date</b>	<b>Comments</b>
D1 (1)	Strategy: Neighbourhood Watch Support	Meeting with stakeholders in Paarl East Hall 11 Sep 2004	To provide support and form partnerships with community policing forums	20 000	Ongoing	
D1 (2)	Revisit Mun. role in Community Safety	No progress	To develop a policy document	no cost	Ongoing	Traffic Chief not informed on this specific project
D1 (3)	Strategy on Freedom Parks	Discussions on freedom parks already started with stakeholders. Khumbula one of the main stakeholders hosted a commemoration ceremony 16 Dec 2004	Established freedom parks symbolic land marks and play reconciliatory role for victims of crime and abuse	100 000	End of June 2005	Council will have to express themselves on this matter. More or less R60 000 has been used from the nation-building vote as per Council's decision.
D2 (1)	Sidewalks	Approval obtained. Busy with construction. Meaker Str complete.	Provide sidewalks in Meaker, Van der Stel, Ooshbosch, Pienaar and Drommedaris streets .	R425, 000	30/04/2005	Combined with D2(3)
D2 (2)	Strategy on lighting along rural roads	Complete				
D2 (2a)	Maintenance: Rural road lighting	This is an ongoing process for each financial year	To maintain lighting		30-Jun-05	Public should also identify and inform department
D2 (2b)	Rural road lighting development	Two projects was identified (1) Klein Nederburg Road - still need to install four poles (2) Simonduim Pedestrian Walkway - material has been ordered. Await approval from Provincial Administration Western Cape	(1) Klein Nederburg Road: To provide lighting for safety to the pedestrians in the area.(2) Simonduim Pedestrian Walkway: To provide lighting for safety to the pedestrians in the area.	(1) Klein Nederburg Road: R 150 000 (2) Simonduim Pedestrian Walkway: R 400 000	(1) Klein Nederburg Road: 31 Mar 05 (2) Simonduim Pedestrian Walkway: 31 Mar 05	
D2 (3)	Pavement Management System Projects	Priority streets identified and approval obtained	Identify priority areas/streets	R50, 000	30/04/2005	Combined with D2(1)

D3 (1)	CBD Policing	Sectoral Policing meeting was held. Matter serving before EMC	Increase public safety in CBD and improve visible policing	250 000	End of June 2005	The concept of DPS' 2 was referred for legal opinion after which Council will have to consider its position on the matter
D3 (2)	Parking lot concessions	No progress				
D3 (3)	CBD Street Safety Awareness Campaign	Same as for D3 (1)				
D4 (1)	Traffic Calming Policy and Measures	Policy accepted. Schools contacted to identify problem areas. Construction started on traffic calming measures at schools.	Accepted policy. Traffic calming measures throughout the municipal area according to priority.	R1, 000,000	6/6/2005	The delay in getting the policy accepted may influence ability of completing construction program.
D4 (2)	Scholar Driving Education Project	24 students passed learners licence during Sep 2004 and will be part of the program from Oct 2004	Attempt to take at least 2 scholars per school in Drakenstein through the scholar driving project	6 000	End of April 2005	It would have been feasible if we could have an additional vehicle should capacity permits
D4 (3)	School Traffic Safety Awareness Campaign	No progress	To have a program for school learners on traffic safety		Ongoing	Traffic Chief not informed on this specific project
D5 (1)	Community Sentence Assistance Policy	Submitted to LLF - Not in favour of initiative due to potential impact on staff.	Await further negotiations with LLF	None	Ongoing	
D6 (1a)	Promote Disaster Management Plan	Training of volunteers in process	Training of 24 volunteers	30 000	End of March 2005	
D6 (1b)	Disaster Relief Fund	Fund in place to assist victims of disaster	As and when needed	100 000	Ongoing	
D6 (2)	Disaster Management Support Systems	Establishment of a fire point in informal settlements; Fire box erected; Fire equipment installed; Volunteers trained	To have enough trained volunteers	90 000	End of November 2004	Schedule refresher training; Disaster Management Plan establish in collaboration with CWDM
D6 (3a)	Fire coverage (Gouda, Saron & Hermon)	Under consideration MAYCO	To render a service close to community	Capital 475 000 operational 389 000	End of June 2005	Subject to MAYCO approval
D6 (4)	Fire Hazard Awareness Campaign	Training of volunteers in process	Promote and implement public and life safety skills programme		End of June 2005	
D7 (1)	Safe house for abused women & children	Project did not start because of lack of capacity within current staff compliment in Community Development Section	To facilitate a process with stakeholders with the aim of creating a safe and secure environment for victims of women and child abuse.	Unknown		Community Development Section did not have the capacity to facilitate this project due to constraints in terms of the lack of capacity within the section, the time constraints as well as the focus of the section

**Table 3.4 (e): PERFORMANCE OVERVIEW: INSTITUTIONAL DEVELOPMENT PROGRAM**

<b>Strat. Ref.</b>	<b>Project</b>	<b>Current Status</b>	<b>Projected Output</b>	<b>Projected Cost</b>	<b>Projected Completion Date</b>	<b>Comments</b>
S1 (1)	Public Awareness and Communication	Securing services provider to assist with the communication strategy for the municipality, sending officials on a local government management course to equip them for better management of the organisation	Communication strategy for Drakenstein	150 000	30-Jun-05	
S2 (1)	Institutional transformation	Transformation plan is currently with the transformation and restructuring committee for adoption. Training with regard to HIV, performance management and employment already done, in process of redrafting induction manual for all staff members	Adopted transformation plan for the municipality, Batho Pele training for frontline staff	R100 000.00	30-Jun-05	
S2 (2)	Investigate and rationalise relations with subsidised institutions	No progress				
S2 (3)	Policy: Council land/property	Draft policy finalised. Sub-Committee to consider policy.	Final approved Policy Document	R 25 000	30-Jun-05	

## 4. STRATEGIC FRAMEWORK

### 4.1 Vision, Mission and Values

#### 4.1.1 Vision

***“Working together to create a place of opportunity.”***

In realising that not all material means and resources can be provided and that not all enterprises can be conducted on behalf of others in fulfilling the needs of communities, the municipality must create the conditions to facilitate opportunities for appropriate development. This Vision should provide purpose and direction to actions and a promising future and hope to the inhabitants. This must also happen in a spirit of co-operation and participation with all stakeholders.

#### 4.1.2 Mission

“The Drakenstein Municipality, through a developmental, performance, people and needs driven approach and the forming of strategic partnerships with all stakeholders, will strive to create a place of opportunity to eradicate poverty for a safe, healthy, quality and prosperous living environment by facilitating the optimal and sustainable development of all resources through a quality service and accountable governance.”

#### 4.1.3 Values

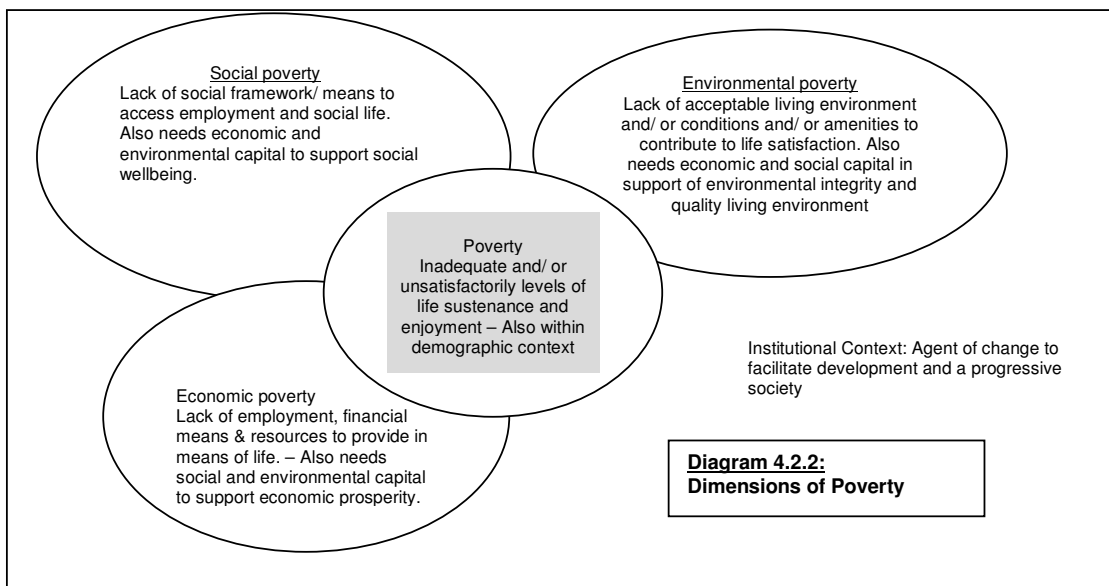
In achieving the Vision and Mission, Drakenstein Municipality subscribe to the following values and supporting principles that reflects what the organisation views as important in the conducting of its business.

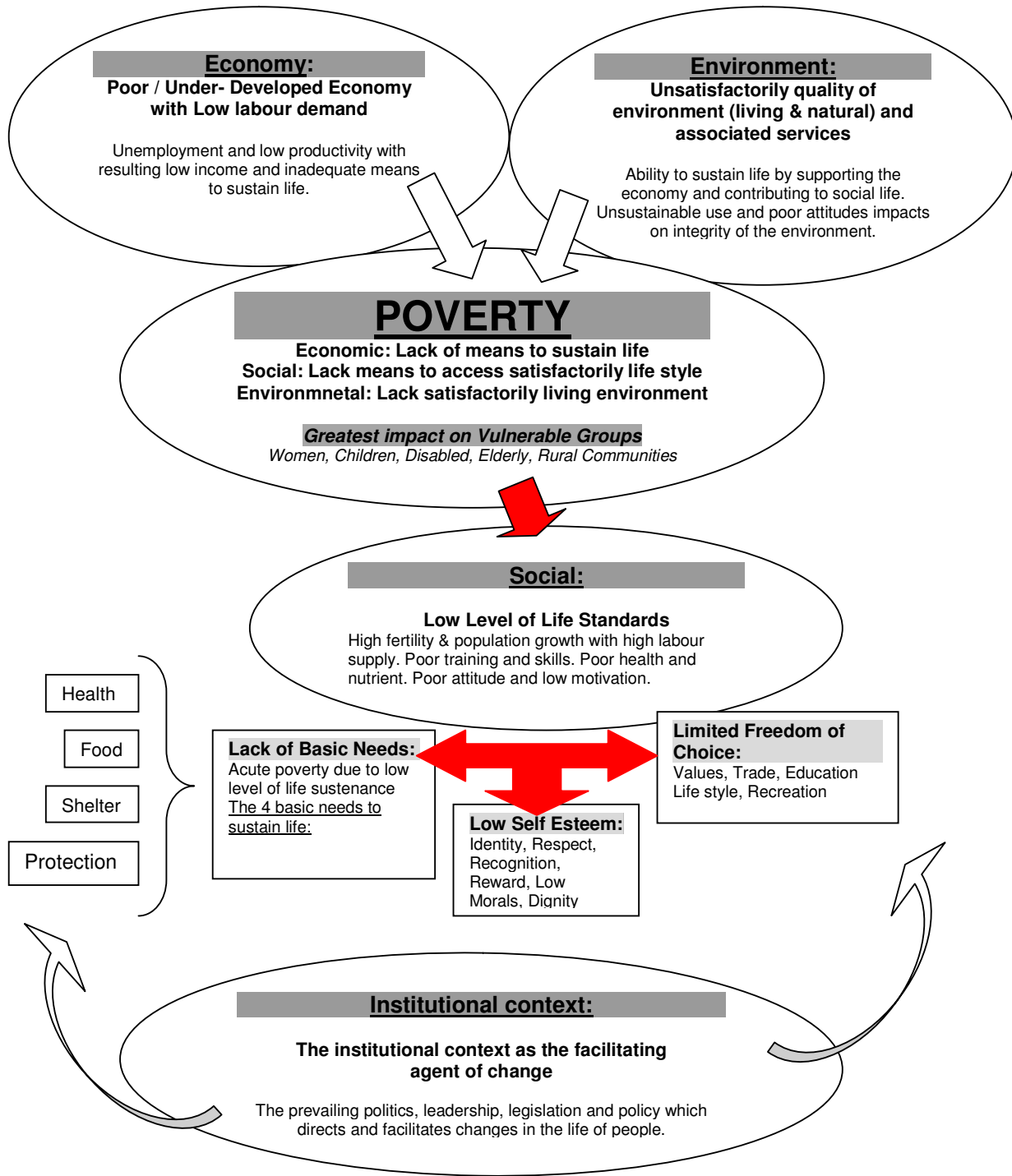
- (a) Foster people development by being orientated towards and responsive to the people's needs
- (b) Develop a culture of participatory governance and contribute to building the capacity for such participation
- (c) To exercise rights and duties within the financial and administrative capacity of the municipality
- (d) To exercise rights and duties in a transparent and accountable fashion
- (e) Create sustainable and quality living environments
- (f) Effective & efficient administration

**4.2.1 Poverty as Point of Departure**

Poverty is regarded as the core focus. The supporting graphic cause-effect model in **Diagram 4.2.1** illustrates this analysis and assumption.

Poverty has many faces and manifestations, and the socio-economic factors of such poverty perspective are very prominent, although other factors relating to poverty are also intervened throughout such holistic perspective and without which a true and meaningful perspective on poverty would not be possible. The living and natural environment, which is the beholder of all forms and ways of life, as well as the institutional context are the two other important dimensions of poverty. **Diagram 4.2.2** gives an illustration of such holistic understanding of poverty:





**Diagram 4.2.1: Analytical Cause-Effect Model: Understanding our problems**

#### 4.2.2 Manifestations of Poverty

Apart from the sectoral dimensions to poverty, it is also important to note that poverty also manifests itself in a demographic dimension with the marginalisation and exclusion of such groupings from economic and social opportunities and services and is especially vulnerable to poverty and all its effects. Such demographic dimension largely corresponds with racial groupings in terms of the legacy of the past.

Of all households, a total of 21, 9% receives less than R 800 per month (average of R 5273 per month income). The racial composition of the population (194 419 in total) is as follows: African – 21%, Coloured – 64%, Indian – 0.3%, Whites 15%. In terms such racial perspective, there are also notable differences which impacts on life sustenance. The average household income is R 5494, but, the average household income varies as follows: White – R 13 747, Indian R 8080, Coloured R 3900, African – R 1679. The largest component of unskilled workers are also found in the African group ( $\pm 60\%$ ), followed by the coloured group ( $\pm 50\%$ ), Indians ( $\pm 18\%$ ), and Whites ( $\pm 5\%$ ). In terms of skilled, the white and Indians are at just under 50%, with the coloureds at approximately 40% and Africans at just over 30%. In terms of highly skilled workers, the white group is largest at just under 50%, followed by Indians at just under 40 %, coloureds at approximately 10% and Africans the lowest at approximately 5%. The biggest increase in unemployment is also in the African group at an estimated 15%, followed by the Indians at approximately 8%. The percentage of households with no reported income is approximately 25% for African, followed by just under 10% for Indian and whites and approximately 5% for coloureds.

From a spatial perspective there are geographic areas of poverty that are largely concentrated in the rural areas and certain urban neighbourhoods. In the urban areas of poverty largely corresponds to the former non-white neighbourhoods, black townships and informal settlement areas.

The wards with the highest percentage of households living on an household income of less than R 800 per month are as follows (progressively from a high of 48% down to 20%): Wards 23, 25, 21, 1, 11, 24, 26, 18, 27, 15, 3, 13, 17, 16. The geographic areas constitute the urban areas of Mbekweni, some areas of Paarl East and Wellington, as well as the rural areas, mainly to the north.

In terms of a gender perspective, women constitutes in many instances the primary member and only breadwinner in single parenthood families with dependant children. With the historic exclusion of women from mainstream economic and social life, as well as such negative influences like violence and abuse, women have limited access to means of basic life sustenance as well as

opportunities to better their lives. Their dependent children, in effect, also suffer from such poverty and also do not have the opportunities to develop into capable adults.

A total of 51% of the population represents women and 49% represents males. On average, women earn higher wages for the income bracket under R 800 and less than males per month for the income bracket above R 800 per month. The figures for households with a monthly income less than R 800 from a gender perspective are as follows: Male headed households – 16,89% and average monthly income of R 6077. Female headed households – 33,78% and average monthly income of R 3278.

The elderly and disabled, as well as youth/ children are in many instances experiencing low standards of life with little prospect to change their circumstances due to limited means and/ or their inability to access normal economic and social life.

A total of 28% of the population represents children under the age of 14 years. A total of 7204 school children are on the School Feeding Scheme, with Voor Broeneberg, Bergrivier NGK, Kersboslaagte SSKV, Bloulei en Groenberg NGK the most notable numbers. The total number of Foster Care and Child Support grants by the Department of Social Services (October 2003) amounts to 548 and 8835 respectively.

A total of 4% of the population represents elderly citizens over the age of 65 years. The total number of elderly who receives grant payments by the Department of Social Services (October 2003) amounts to 4601.

The total number of people with disabilities who receives grant payments by the Department of Social Services (October 2003) amounts to 4239.

### **4.2.3 Levels of Poverty**

Within the context of the above perspectives, it is from a strategy point of view of significant importance to note that poverty also manifests itself on different levels of needs.

In its acutest level, people find themselves in absolute poverty where they lack the basic or minimum means to sustain life, and include adequate access to food, health, shelter and safety. Not having access to such basic level of life sustenance renders a person powerless with no hope, and ultimately beyond any frame of mind for any form of developmental initiatives for social upliftment.



More subtle than absolute poverty, is the large grouping of people living on a level of relative poverty, where they do not have equal and/or satisfactorily access to participate meaningfully and productively in social and economic life and being subject to a limited range of life style choices and poor quality of their living environment. Such condition of discontentment leads to a lack of pride, identity, dignity and respect, which are the cornerstone of a prosperous society.

*A stable society with the necessary social capital is the foundation for ongoing development and growth. A strong human focus is therefore essential in any developmental agenda. The dire state of the social capital as a result of poverty is therefore viewed as a real threat to social upliftment and a prosperous society if not addressed.*

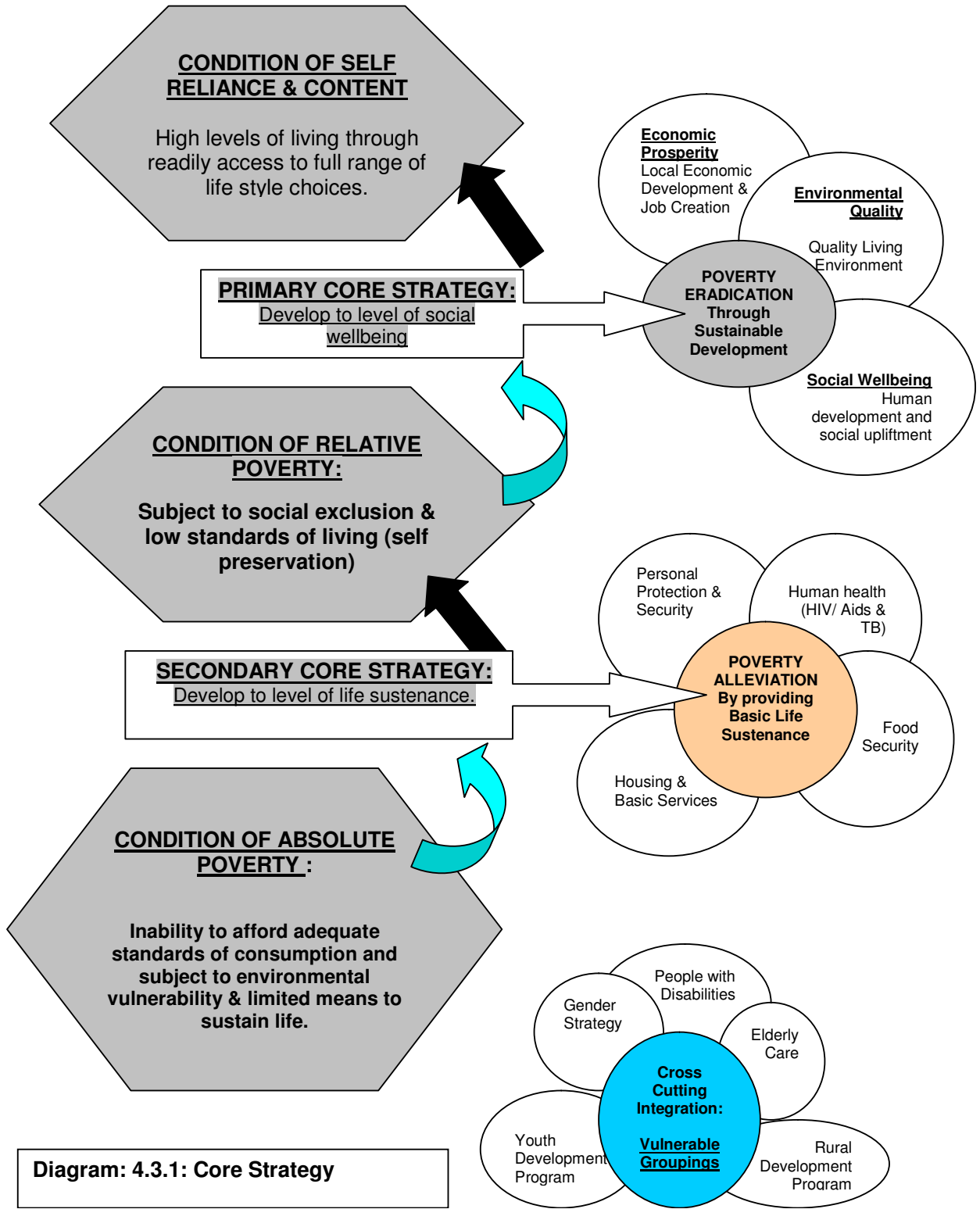
### **4.3 Core Strategy**

It is the ultimate strategy to address the challenges of poverty to develop a prosperous and self-sufficient society with high levels of living.

This strategy consists of an inter-related and supporting two-fold approach, which represents a systematic developmental path through the levels of poverty to a level of human wellbeing.

The dual core strategy, in terms of such understanding of poverty, is graphically illustrated in

**Diagram 4.3.1**



**(a) Primary Strategy: Poverty Eradication through Sustainable Development**

In the long term, poverty must be eradicated through an approach of sustainable development. Within the holistic understanding of poverty, such developmental approach relates to the coherent dimensions, poverty must be eradicated by creating the necessary economic, social and environmental capital through a supporting approach of sustainable development. In particular, such development must provide economic growth and employment, human development and social upliftment, and a quality and safe living environment that provides a satisfactorily life style and which is conducive for economic growth.

**(b) Secondary Strategy: Poverty Alleviation through enhanced levels of basic Live Sustenance**

In support of such primary core strategy, acute poverty must simultaneously be alleviated through improved access to a basic but satisfactorily level of life sustenance to enhance human resilience. Such ongoing social welfare approach is fruitless if it is not accompanied by the primary strategy of long term sustainable development. Such social safety net is, however, necessary to ensure a basic level of life sustenance that can facilitate social upliftment for such ongoing sustainable development.

A basic level of life sustenance is regarded as those minimal means for survival without which a person has no hope and powerless to change his or her world. Such basic means of life sustenance includes food security, human health, shelter and safety.

**(c) Cross Cutting Principle: Vulnerable groups**

Vulnerable groups represent a marginalized segment of the community, which are especially prone to hardship due to their social standing in the community and resulting limited ability to fend for themselves. It should thus serve as a cross cutting principle that every effort should be made to enhance the life standards of such vulnerable groups. Development initiatives must therefore make provision to improve the access of vulnerable groups to participate in such opportunities, and must include:

- (i) Empowered and economic active women and rural communities with satisfactorily level of life standards.
- (ii) Proper facilities and service to the disabled with equitable opportunities of livelihood.
- (iii) Children/ youth enjoying a safe and satisfactorily livelihood with opportunities to develop and access all prospects of adult life.
- (iv) Proper care for the elderly

## 4.4 Strategy Implementation

### 4.4.1 Strategic Priorities

The Strategic Priorities, which reflects the priority needs of the community, will serve as the main drivers or key performance areas to facilitate the dual core strategy.

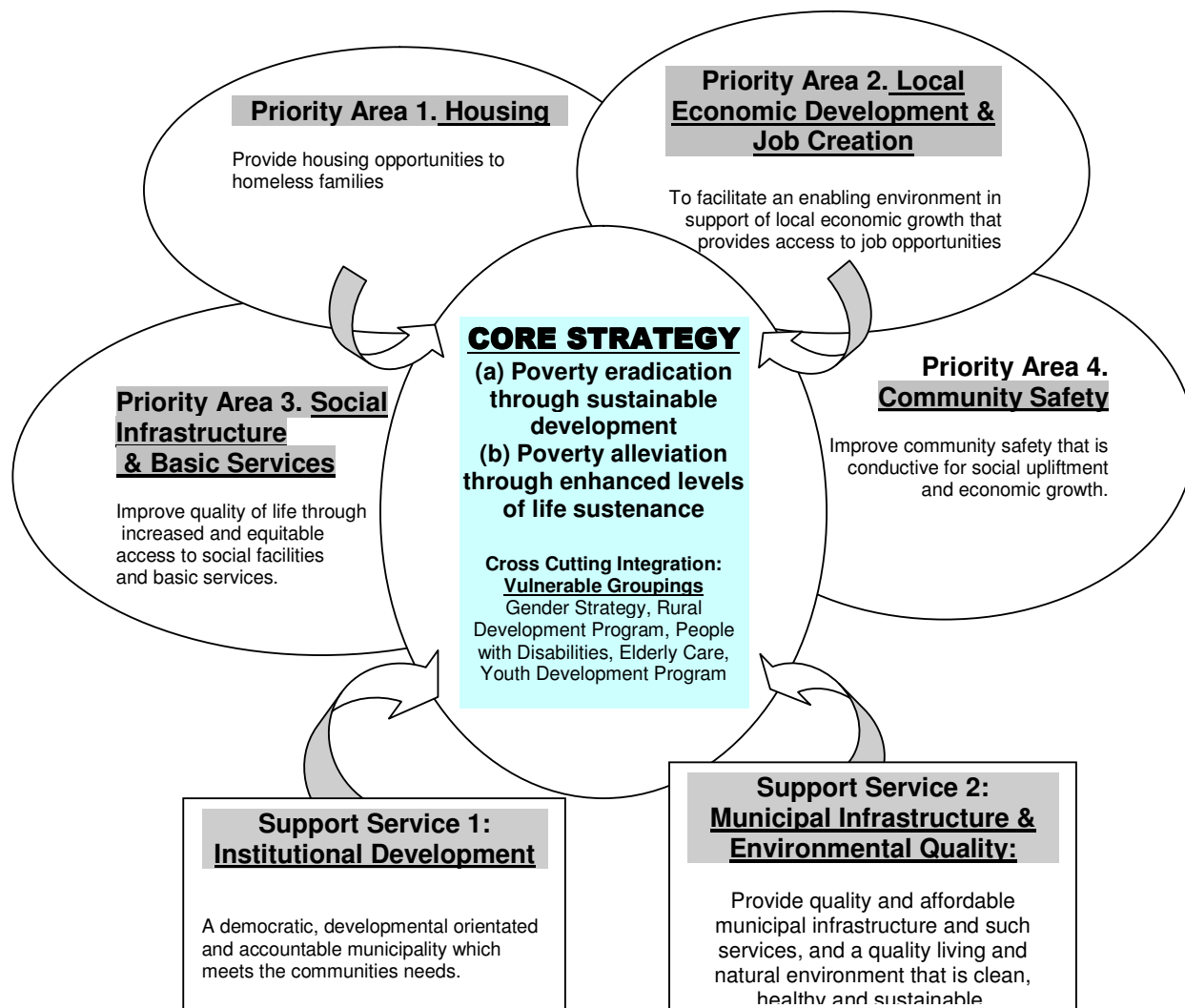
The developmental approach of the strategic priorities and key support services in terms of the core strategy is graphically illustrated in **Diagram 4.4.1**

They are (in order of relative importance):

- (a) Housing
- (b) Local Economic Development & Job Creation
- (c) Social Infrastructure & Basic Services
- (d) Community Safety

These Strategic Priority Areas are also complimented by two key support services, which will enhanced the strategy in terms of their direct or indirect contribution. They are:

- (i) Institutional Development
- (ii) Municipal Infrastructure & Environmental Quality



**Diagram 4.4.1: Development Approach**

#### **4.4.2 Strategic Balance Score Card & Objectives**

To facilitate the implementation of the core strategy, a strategic balance scorecard has been developed where the strategic priorities and support services are measured against four perspectives, namely a community, resource, business processes, and institutional development & governance perspective. The resulting score card defines what we want to achieve in terms of strategic objectives that will drive the development agenda. Such implementation approach provides for a balanced and holistic approach that ensure that a combination of needed activities contribute towards achieving success in addressing the strategic priorities and support services.

The strategic balance scorecard resulted in a total of 15 Strategic Objectives and is illustrated in **Diagram 4.3.5 (a)(i)**. The alignment of the strategic priorities and each objective in a direct relationship is illustrated in **Diagram 4.3.5 (a)(ii)**.

#### **4.4.3 Strategic Implementation Framework**

In the strategy framework the strategic objectives are linked to the performance management system to define the measures of success (key performance indicators), current service levels, targets, as well as responsibilities and role players. The strategic Implementation Framework is set out in **Diagram 4.3.5 (b)**.

<b>Diagram 4.3.5 (a)(i)</b> <b>STRATEGIC BALANCE SCORE</b> <b>CARD</b>		STRATEGIC PRIORITIES				SUPPORT SERVICES	
		Housing	LED & Job Creation	Social Infrastructure & Basic Services	Community Safety	Institutional Development	Municipal Infrastructure & Living Environment
<b>PERSPECTIVES</b>	<b>Community Perspective</b>  Looking from the outside in - If we succeed, how will the community benefit	Provide housing opportunities.	Grow and develop the local economy and reduce unemployment.	Improved quality of life.	Improve community safety	Provide for democratic, accountable & effective Governance.	Ensure the creation of sustainable and quality living environment with efficient infrastructure.
		Promote and improve the opportunities for marginalized and vulnerable groups					
	<b>Resource Perspective</b>  Looking back - To succeed, what resources will we need/ how will we manage the resources.	Identify and acquire suitable land for housing.					
		Develop an efficient and financial viable municipality					
		Secure funding and strategic partnerships to deliver on IDP					
	<b>Business Processes Perspective</b>  Looking from the inside out- To satisfy community, at which processes must we excel at	Transform to be developmental and strategic in service delivery					
		Improve and maintain levels of service delivery and customer satisfaction					
		Pro-actively improve inter-governmental relations and input, aligning strategies and budgets.					
	<b>Institutional Development &amp;</b>  Looking forward - To achieve	Build an effective and efficient Municipality with motivated and competent staff.					

**Governance Perspective**

our Vision, how must we learn and improve.

Enhance information and communication

**Strategic Alignment**

<b>Cape Winelands District Municipality</b>	<b>Economic Development</b>		X				
	<b>Land &amp; Housing</b>	X					
	<b>Infrastructure</b>						X
	<b>Community Safety &amp; Protection</b>				X		
	<b>Sustainable Land Use &amp; Planning</b>						X
	<b>Community Development &amp; Services</b>			X			
	<b>Public Transport</b>			X			
	<b>Financial Sustainability</b>					X	
	<b>Institutional Transformation</b>					X	
<b>Provincial Growth &amp; Development Strategy</b>	<b>Micro Economic Strategy</b>		X				
	<b>Strategic Infrastructure and Logistic Plan</b>						X
	<b>Effective Coordination &amp; Communication Strategy</b>					X	
	<b>Spatial Development Framework</b>						X
	<b>Building Social Capital</b>			X			
	<b>Human Resources Development</b>					X	



**Diagram 4.3.5 (a)(ii)**

**ALIGNING STRATEGIC PRIORITIES AND STRATEGIC OBJECTIVES**

STRATEGIC OBJECTIVE		STRATEGIC PRIORITIES					
		Housing	LED & Job Creation	Social Infrastructure & Basic Services	Community Safety	Institutional Development	Municipal Infrastructure & Living Environment
1	Provide housing opportunities.	X		X	X		X
2	Identify and acquire suitable land for housing.	X					
3	Grow and develop the economy to reduce poverty and unemployment.	X	X		X		X
4	Improved quality of life.	X	X	X	X		X
5	Improve community safety	X	X	X	X		X
6	Provide for democratic, accountable & effective Governance.					X	
7	Ensure the creation of sustainable and quality living environment with efficient infrastructure	X	X	X			X
8	Promote and improve the opportunities of marginalized and vulnerable groups	X	X	X	X		X
9	Develop an efficient and financial viable municipality	X	X	X	X	X	X
10	Secure funding and strategic partnerships to deliver on IDP	X	X	X	X	X	X
11	Transform to be developmental and strategic in service delivery	X	X	X	X	X	X
12	Improve and maintain levels of service delivery and customer satisfaction	X	X	X	X	X	X
13	Pro-actively improve inter-governmental relations and input, aligning strategies and budgets.	X	X	X	X	X	X
14	Enhance information and communication	X	X	X	X	X	X
15	Build an effective and efficient Municipality with motivated and competent staff component.					X	

# STRATEGIC IMPLEMENTATION FRAMEWORK

Diagram 4.3.5 (b)

STRATEGIC IMPLEMENTATION FRAMEWORK							
MEASURES OF SUCCESS				SERVICE LEVELS: CURRENT/ STANDARDS/ COMPLIANCE	STRATEGIC PERFORMANCE GOAL / TARGET	RESPONSIBILITY & ROLE PLAYERS	
STRATEGIC OBJECTIVE What are we going to do	STRATEGIC KPI's (Outcome/ Impact)	OPERATIONAL MEASURES OF SUCCESS (Outputs/ Deliverables/ Services)	INPUTS/ RESOURCE (CapEx)				
1	Provide housing opportunities.	Decrease in homeless people. (Housing waiting list - disaggregate in gender and urban/ rural)	The number of housing units delivered on annually (Delivery on housing projects).	R 55 000	A estimated total of 23 500 households are homeless.	Building of 25 000 housing units over a period of 10 years	<u>HD: Planning &amp; Economic Development &amp; Manager: Housing PAWC Housing, CWDM Housing, DM Housing, DM Planning, DM Engineering Services</u>
2	Identify and acquire suitable land for housing.	Timeous delivery on housing plan (implementation timetable of housing plan)	Adequate land is available in time to deliver on housing projects	0	A total of 500 Ha of land is needed to deliver on the housing need.	Identify and acquire land for 25 000 housing units over a period of 10 years	<u>HD: Planning &amp; Economic Development &amp; Manager: Housing DM Housing, DM Planning, DM Engineering Services</u>
3	Grow and develop the economy to reduce poverty and unemployment.	Decrease in unemployment (Unemployment statistics)	Number of jobs created through local economic development initiatives supported by the municipality	R 705 212	Unemployment rate of 22% and Total number of households earning less than R 1600/ month = 19 142 (41, 4%).	Reduce unemployment rate from 22% to 10% over the next 5 years	<u>HD: Planning &amp; Economic Development &amp; Manager: LED PAWC Economic Development, DM LED</u>
4	Improved quality of life.	Improve human development index (Human development index)	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal.	R 4 707 300	HDI to be developed. (Ward Development Index) <u>Waste removal:</u> Urban formal households – 100%; Urban informal households – Currently serviced via skips. <u>Water:</u> Informal 92,7% (Formal 100%), <u>Sanitation:</u> 92,6% (Formal 100%), <u>Electricity:</u> 98 %	<u>To be developed:</u> Improve human development index with X% over the following X years.	<u>HD: Community Services &amp; Manager: Social Development PAWC, DM (All)</u>
5	Improve community safety	Decrease in incidents affecting the level of community safety (Statistics on safety and security)	Improved levels of safety in terms of tolerable levels of crime, environmental risks and disaster management, emergency services and road safety.	R 2 806 000	No crime statistics available - Indicators to be developed	<u>To be developed:</u> Decrease incidents affecting the level of community safety with X% over the following X years.	<u>HD: Community Services &amp; Manager: Traffic Services, Fire Services SAPD, PAWC Disaster Management, DM Traffic Services, DM Fire Services</u>

6	Provide for democratic, accountable & effective Governance.	Achieve performance targets (Municipalities performance targets)	Measure and communicate performance of municipality.	R 586 000	Currently no performance tracking and measurement.	<u>To be developed:</u> Achieve performance targets by X% over the following X Years	<u>HD's &amp; Managers DM (All)</u>
7	Ensure the creation of sustainable and quality living environment with efficient infrastructure	<b>Efficient Infrastructure:</b> Complaint Index based on total number of complaints received per 1000 households over period. [Complain Index = Tot Nr. Complaints for specific period divided by (households per 1000 multiplied by total period)] (Complaints logged on TASKER system) Quality <b>Environment:</b> Status on state of the environment	<b>Efficient Infrastructure:</b> Level of maintenance and capacity requirements for municipal infrastructure. <b>Environment:</b> Compliance to environmental standards	R 18 552 113	Complaint Index to be developed. Amount of budget backlog on Infrastructure maintenance = R 14,36m and infrastructure upgrade = R 20,35m (current budget year)	<u>To be developed:</u> Achieve a quality standard of X% of municipal infrastructure and living environment.	<u>DM: Planning &amp; LED, Civil Eng. Services, Parks &amp; Recreation NG, PAWC, DM: Planning &amp; LED, Civil Eng. Services, Parks &amp; Recreation</u>
8	Promote and improve the opportunities of marginalized and vulnerable groups	Improve position of designated groups in service delivery (Opportunities provided for designated groups in service delivery)	§ Initiatives to improve position of designated groups in service delivery § Percentage of households earning less than R 1100 per month with access to free basic services.	R 95 000	Women represents a total of 51% of total population; Elderly above age of 60 represents 6,87%; Youth below the age of 25 represents 46%;	<u>To be developed:</u> Improve position of designated groups in service delivery by targeting X % of designated groups in service delivery.	<u>HD's &amp; Managers DM (All)</u>
9	Develop an efficient and financial viable municipality	Financial viability: (a) debt coverage: = (total revenue - conditional grants) / debt service payments to revenue = total outstanding debtors / annual revenue (c) (cash inclusive of transfer + average fixed expenditure) / (monthly salary / wage bill + average fixed expenditure)	§ Level of paid-up accounts § Outstanding debtors § Credit rating of the municipality § Adherence of National norms § Benchmarking of service cost	R 663 500	391 178 189 – 6 193 629 363 969 404 = 1.06 124 751 795 384 984 560 = 1/ 0.324	<u>To be developed:</u> Achieve X% level of financial viability within X period.	<u>HD: Finance National &amp; Provincial Treasury, DM (All)</u>
10	Secure funding and strategic partnerships to deliver on IDP	Improved capacity to deliver on unfunded projects (Amount and value of direct benefits emanating from	§ Spending of MIG funds § Securing of government grants § Service level agreements	R 0		<u>To be developed:</u> Improved capacity to deliver on unfunded projects by X% over a period of X.	<u>HD's &amp; Managers NG, PAWC, Stakeholders, DM (All)</u>

		partnerships)					
11	Transform to be developmental and strategic in service delivery	Percentage of budget spent on projects identified in terms of the IDP (Budget aligned to IDP to deliver on strategic priorities)	Business plans and associated budgets aligned to IDP	R 141 000	A total of 78,37 % of the capital budget was spend on projects identified through the IDP process. Service Delivery and Budget Implementation Plans developed and implemented.	Ensure that 100% of budget is aligned in accordance with IDP priorities.	<u>DM (All) - Manager: Transformation &amp; IDP DM (All)</u>
12	Improve and maintain levels of service delivery and customer satisfaction	High level of customer satisfaction (Measuring the satisfaction of customers with an annual customer satisfaction survey)	<ul style="list-style-type: none"> <li>§ Deliverables and services comply with standards</li> <li>§ Community satisfaction survey</li> <li>§ Level of complains and response time to complains</li> </ul>	R 9 391 706	Current community satisfaction rating on 52% (US study)	<u>To be developed:</u> Improve customer satisfaction by X% over a period of X years.	<u>HD's &amp; Managers DM (All)</u>
13	Pro-actively improve inter-governmental relations and input, aligning strategies and budgets.	Improved service delivery on IDP needs by other spheres of government (Degree of budget provision for IDP projects by responsible government departments)	<ul style="list-style-type: none"> <li>§ Number of working agreements/ partnership programs/ service level agreements</li> <li>§ Level of communication between municipality and government departments</li> <li>§ IDP and service delivery plans fully aligned with strategies of government departments</li> </ul>	R 1 150 000	To be tracked in future.	<u>To be developed:</u> Improved budgeting of IDP projects by responsible government departments to cover X% by TIME	<u>DM (All) - Manager: IDP NG, PAWC, DM (All)</u>
14	Enhance information and communication	An informed community and stakeholders (Customer satisfaction survey)	<ul style="list-style-type: none"> <li>§ Access to workable information management system</li> <li>§ Effective communication</li> <li>§ Well-functioning ward committees</li> <li>§ Good relations with community</li> </ul>	R 117 000	To be developed as part of customer satisfaction survey.	<u>To be developed:</u> Improve community awareness on municipal issues by X% over TIME	<u>DM (All) - Strategic Services DM (All)</u>
15	Build an effective and efficient Municipality with motivated and competent staff component.	High level of employee satisfaction and achieving employee performance targets (Employee Satisfaction Survey and Performance Levels)	<ul style="list-style-type: none"> <li>§ Number of people from employment equity groups employed in the three highest levels of management in compliance with approved employment equity plan.</li> <li>§ The percentage of a municipality's budget actually spent on implementing its workplace skills plan</li> <li>§ Level of disciplinary actions and absenteeism</li> </ul>	R 1 741 100	<p>A total number of 11 people from the designated groups on post 0-3 (40 post, 31 filled)</p> <p>A total of 0,13% of the operational budget spent on workplace skills plan (R 666 000).</p>	<u>To be developed:</u> Reach performance target successfully with a staff bill that does not exceed X % of operational budget by TIME.	<u>DM (All) - HD's &amp; Manager: HR DM (All)</u>

## 5. DEVELOPMENT STRATEGY

The development strategy defines how we are going to achieve our strategic objectives. The development strategy has been developed in terms of the strategic priorities and support services and cuts across the relevant strategic objectives.

The development strategy includes both the strategic initiatives and related strategic guidelines to lead the development agenda.

STRATEGIC PRIORITY: A	HOUSING
<b>A</b>	<b>DEVELOPMENT STRATEGIES &amp; GUIDELINES</b>
<b>1.</b>	<b>Overall planning to address housing issues and needs and delivery in Drakenstein</b>
(1)	Finalise Housing Plan to address housing need in Drakenstein. <ul style="list-style-type: none"> <li>➤ Different housing projects (Rental housing units, Home ownership through social housing development, &amp; Home ownership through private development)</li> </ul> <u>Responsibility:</u> Cllr Petersen & Project Manager: Manager Housing Development
(2)	Finalise comprehensive land audit with identification of required land for housing <u>Responsibility:</u> Cllr Maralack & Project Manager: Manager Spatial Planning
(3)	Plan and facilitate the necessary finance for housing development with timely cost estimates for all new housing projects <ul style="list-style-type: none"> <li>(a) Consider additional funding for housing delivery with action and implementation plan.               <ul style="list-style-type: none"> <li>➤ Approach multi-corporates in terms of Social Responsibility Programs</li> </ul> </li> <li>(b) Establish Housing Development Fund and link to multi-year plan.</li> </ul> <u>Responsibility:</u> Cllr Petersen & Project Manager: Manager: Financial Information
(4)	Research in creating quality living environments in terms of housing projects with finalisation of policy guidelines. <ul style="list-style-type: none"> <li>➤ Link to village square concept</li> <li>➤ Land for commercial, education and recreation facilities</li> <li>➤ Safety considerations in housing development in terms of spatial lay-out, security villages, and pedestrian crossings</li> </ul> <u>Responsibility:</u> Cllr Petersen & Project Manager: Manager Housing Development
(5)	Research and consider alternative forms of housing on mass basis with finalisation of report. <u>Responsibility:</u> Cllr Petersen & Project Manager: Manager Housing Administration
(6)	Conduct survey of rural housing need and draft associated strategy to address. <ul style="list-style-type: none"> <li>➤ Special consideration to rural hamlet/ village concept</li> <li>➤ Gender and urban/ rural disaggregated data</li> </ul>

	<u>Responsibility:</u> Cllr Petersen (Cllr Basson) & Project Manager: Manager Housing Development
<b>2.</b>	<b>Initiate projects to deliver on housing need</b>
(1)	<p>Within the different categories of housing, deliver on 2000 housing units per annum:</p> <p>(1) Social Housing development</p> <p>(a) Gouda - 100 units @ R2,3m</p> <p>(b) Wellington - 500 units @ R12.1m</p> <p>(c) Mbekweni - 181 units @ R4,5m</p> <p>(2) Private housing development</p> <ul style="list-style-type: none"> <li>➤ Households with monthly income of R3500 and higher</li> <li>➤ Serviced plots to be sold for private development and/ or plot and plan schemes</li> <li>➤ Market bracket of R 150 000 – R 180 000</li> </ul> <p>(a) Paarl East (Van der Stel Street precinct) – 60 units</p> <p>(b) Erf 16161 (Traffic centre precinct) – estimated 300 units</p> <ul style="list-style-type: none"> <li>➤ Aim for higher density duplex town house type development</li> </ul> <p>The following principles to housing development in general and social housing in particular:</p> <ul style="list-style-type: none"> <li>➤ Acquisition of required land for housing projects in terms of housing plan timeously to facilitate project schedule.</li> <li>➤ “Sweat equity” approach to housing development</li> <li>➤ Provision of related infrastructure and basic services through MIG funds</li> <li>➤ Local Labour intensive approach to housing development in general and women in particular, with break down of work per tender according to skills requirements</li> <li>➤ Consider current budget and additional budget allocations to address target.</li> <li>➤ Use local labour in all projects to enhance job creation</li> <li>➤ Preferential local procurement/ sourcing of resources</li> <li>➤ Current housing need: <ul style="list-style-type: none"> <li>○ Families on housing list = 20 309</li> <li>○ Informal illegal housing structures = 3356</li> <li>○ Rural housing need to be investigated</li> </ul> </li> <li>➤ Collaboration with other spheres of Government</li> </ul> <p><u>Responsibility:</u> Cllr Petersen &amp; Project Manager: Manager Housing Development</p>

<b>3.</b>	<b>Plan and provide for emergency housing</b>
(1)	<p>Identify and develop land with required infrastructure to serve in urban emergency housing with delivery on planned emergency housing project with 1666 erven @ R 38m.</p> <p><u>Responsibility:</u> Cllr Petersen &amp; Project Manager: Manager Housing Development</p>
(2)	<p>Investigate and plan for emergency housing in rural areas and also link to planning for rural housing delivery with report.</p> <p>Envisaged rural housing projects:</p> <p>(a) Rural Western Side – 300 units</p> <p>(b) Rural Southern Side – 300 units</p> <p>Total value of R 14.1m</p>

	<u>Responsibility:</u> Cllr Petersen (Cllr. Basson) & Project Manager: Manager Housing Administration
(3)	Make annual provision to deal with instant emergency relief when a situation may require such immediate intervention.  <u>Responsibility:</u> Cllr Petersen & Project Manager: Manager Housing Development Administration

<b>STRATEGIC PRIORITY: B</b>	<b>LOCAL ECONOMIC DEVELOPMENT &amp; JOB CREATION</b>
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<b>B</b>	<b>DEVELOPMENT STRATEGIES &amp; GUIDELINES</b>
<b>1.</b>	<b>PUT LED FUNDAMENTALS IN PLACE</b>
(1)	Finalise LED Strategy (Phase 2 & 3) for Drakenstein by October 2004  <u>Responsibility:</u> Cllr Sheldon & Project Manager: LED Manager
(2)	Develop LED Implementation Strategy Projects already envisaged as outcomes of LED study: <ul style="list-style-type: none"> <li>➤ Industrial Park Developments</li> <li>➤ Business Hives for SMME's</li> <li>➤ Marketing strategy (Business &amp; Tourism)</li> <li>➤ Communication strategy (internal/external)</li> <li>➤ LED Help desk</li> <li>➤ Drakenstein municipal, town and business Website with links</li> <li>➤ Investigate optimal use of existing buildings for LED purposes.</li> <li>➤ Link LED Implementation plan to projects and budget for 2005/06.</li> </ul> <u>Responsibility:</u> Cllr Sheldon & Project Manager: LED Manager

(3)	Review and Develop policies and by-laws for effective LED (a) Preferential Procurement policy & implementation plan (b) Review all municipal by-laws and policies (b) Black Economic Empowerment strategy and implementation plan (c) Database of local suppliers and resources.  <u>Responsibility:</u> Cllr Sheldon & Project Manager: LED Manager
(4)	Early childhood education on Waste-sorting (downstream job creation - year 2/3) <ul style="list-style-type: none"> <li>➤ Calculate future cost-savings for council</li> <li>➤ Long term approach to put LED fundamentals in place – attractive, safe, clean environment</li> </ul>

	<p>and proud, dignified community</p> <ul style="list-style-type: none"> <li>➤ Identify 4 pilot schools/residential areas in poor communities</li> <li>➤ Develop early childhood education programme and tools</li> <li>➤ Provide ongoing education on waste, its impact on the environment, how to sort it, what can be reused, recycling benefits and products, etc.</li> <li>➤ Incentivise children to broadcast the message</li> <li>➤ Children to children education program</li> </ul> <ul style="list-style-type: none"> <li>➤ Evaluate and assess for improved action in year 2 and further development of total project to a waste collection phase 2 (job creation)</li> <li>➤ Concessions for waste removal as part of BEE promotion for Year 1.</li> </ul> <p><u>Responsibility:</u> Cllr Sheldon &amp; Project Manager: Head Civil Engineering</p>
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<b>2.</b>	<b>Revitalise local economy through rollout of current flagship projects</b>
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(1)	<p>Speed up and continue CBD urban renewal planning</p> <ul style="list-style-type: none"> <li>➤ Establish Steering Committee</li> <li>➤ Attend to technical, managerial and practical matters of redevelopment</li> <li>➤ Hold discussions with officials from the national and provincial governments about possible participation in this venture.</li> <li>➤ Ensure legal requirements have been met</li> <li>➤ Appeal to all residents of Paarl and indeed of Drakenstein to give this project all their support and cooperation when construction begins.</li> </ul> <p><u>Responsibility:</u> Cllr Sheldon &amp; Project Manager: LED Manager</p>
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(2)	<p>Review and promulgate fairer designated areas for informal traders</p> <ul style="list-style-type: none"> <li>➤ Redesign streetscape to accommodate street trading</li> <li>➤ Cost and plan construction with action plan.</li> <li>➤ Cost and construct uniform and thematic roof structures</li> <li>➤ Cost and build/request proposals for uniform and thematic trading carts with storage areas</li> </ul> <p><u>Responsibility:</u> Cllr Sheldon &amp; Project Manager: LED Manager</p>
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(3)	<p>Support and partner Heritage tourism destinations.</p> <p>De Poort Project</p> <ul style="list-style-type: none"> <li>➤ Technical assistance with Infrastructural requirements, rezoning, preparation and implementation thereof</li> <li>➤ Interim Infrastructural and administrative arrangements</li> <li>➤ Pre-marketing and post marketing of the project</li> <li>➤ Allow representative adequate time to focus on the project</li> <li>➤ Attend Board meetings as well as to actively engage with role</li> </ul> <p><u>Responsibility:</u> Cllr Sheldon &amp; Project Manager: LED Manager</p>
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(4)	<p>Support and partner Heritage tourism destinations.</p> <p>Madiba House Project</p>
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	<ul style="list-style-type: none"> <li>➤ Technical assistance with Infrastructural requirements, rezoning, preparation and implementation thereof</li> <li>➤ Interim Infrastructural and administrative arrangements</li> <li>➤ Pre-marketing and post marketing of the project</li> <li>➤ Allow representative adequate time to focus on the project</li> <li>➤ Attend Board meetings as well as to actively engage with role</li> </ul> <p><u>Responsibility:</u> Cllr Sheldon &amp; Project Manager: LED Manager</p>
<b>3.</b>	<b>Create 1000 jobs through labour intensive community based projects.</b>
(1)	<p>Remove alien, invasive vegetation from all open spaces and rivers;</p> <ul style="list-style-type: none"> <li>➤ Calculate future cost-savings for council</li> <li>➤ Contract cooperatives that have already been trained in "WfW" program as team leaders and employ community members from HDI backgrounds</li> <li>➤ Target 50% female &amp; 50% young people</li> <li>➤ Target number of 500 job opportunities</li> <li>➤ Identify start-up /pilot areas municipal wide</li> <li>➤ Improve leisure and tourism facilities by landscaping, developing and maintaining areas in different phases</li> <li>➤ Improve state of the environment and water quality</li> <li>➤ Improve community safety and reduce security risks</li> <li>➤ Store raw materials for possible secondary industry (Yr 2)</li> <li>➤ Drakenstein at work Billboards &amp; T-Shirts</li> </ul> <p><u>Responsibility:</u> Cllr Sheldon &amp; Project Manager: Head Civil Eng. / Manager Parks &amp; Recreation</p>
(2)	<p>Expand asset and skills base of poor communities and restore faith in LG</p> <ul style="list-style-type: none"> <li>➤ Build 8 community squares in poor communities municipal-wide</li> <li>➤ Participatory identification, design and planning to enhance ownership</li> <li>➤ If possible, link location to IFNP food gardens</li> <li>➤ If possible, link projects current neighbourhood beautification projects</li> <li>➤ Recruit 20 people per project to create 160 job opportunities</li> <li>➤ Employ 50% women and 50% youth</li> <li>➤ Combine skills training with all aspects of construction (e.g. clay tiles, paving)</li> <li>➤ Provide adequate lighting, drinking bowls and ablution facilities</li> <li>➤ Purchase and store tools</li> <li>➤ Structure project into phases: Planning, skills training, construction and maintenance</li> </ul> <p><u>Responsibility:</u> Cllr Sheldon &amp; Project Managers: Manager Spatial Planning</p>
(3)	<p>Integrated Food and Nutrition Pilot Programme (2years)</p> <ul style="list-style-type: none"> <li>➤ Locate where possible next to village squares</li> <li>➤ Create 100 jobs</li> <li>➤ Address food insecurity, job opportunities, health and skills development</li> <li>➤ Diet and food preparation education</li> <li>➤ Address the effects of Poverty, HIV, TB, FAS and Substance abuse</li> <li>➤ Skills development</li> <li>➤ Draw in schools, crèches, churches, clinics, prisons and all other resources</li> <li>➤ Jointly oversee the program</li> <li>➤ Provide political, financial and other support requested by the Steering Committee (Provincial and Local)</li> <li>➤ Ensure that the program does not stagnate or fail to achieve its stated objectives.</li> </ul>

	<ul style="list-style-type: none"> <li>➤ Make available land, water, infrastructure (admin and storage), personnel and equipment and other resources needed.</li> <li>➤ Plan and develop fresh produce market facility and link to Proudly campaign</li> </ul> <p><u>Responsibility:</u> Cllr Sheldon &amp; Project Manager: Manager Social Development</p>
<b>4.</b>	<b>Tourism development</b>
(1)	<p>Rationalise tourism function</p> <ul style="list-style-type: none"> <li>➤ Calculate cost-saving to council</li> <li>➤ Streamline tourism function</li> <li>➤ Establish Local Tourism Development Forum</li> <li>➤ Establish Tourism Help Desk internally</li> <li>➤ Branding and Marketing</li> <li>➤ Review policies eg. Film, Television and Commercials policies and tariffs</li> </ul> <p><u>Responsibility:</u> Cllr Sheldon &amp; Project Manager: LED Manager</p>
(2)	<p>Identify and develop new tourist destinations and opportunities</p> <ul style="list-style-type: none"> <li>➤ Revive, plan and market “Anything can Float” event</li> <li>➤ Establish a tourism desk/unit</li> <li>➤ Through the eyes of the Drakenstein Youth</li> <li>➤ Accommodation, Sporting and Conferencing facilities</li> <li>➤ South to North Bergriver trail.</li> </ul> <p><u>Responsibility:</u> Cllr Sheldon &amp; Project Manager: LED Manager</p>
(3)	<p>Research Municipal Festivals and Annual Events</p> <ul style="list-style-type: none"> <li>➤ Revive September “Anything can Float” river race and establish link to river clearing project</li> <li>➤ Rastafarian Festival, Nouveau Festival, Boxing Day sports, Lights Festival, Bergriver Canoe Marathon, Women’s Day, Youth day, Disability day, Aids day, Children’s day, Muslim Boland Summer Festival</li> <li>➤ Artist workshop and exhibition centre in under utilised buildings</li> <li>➤ Establish Arts &amp; Craft Market with action plan.</li> <li>➤ Links with arts &amp; craft manufacturing from raw materials/ waste products</li> </ul> <p><u>Responsibility:</u> Cllr Sheldon &amp; Project Manager: LED Manager</p>
<b>5.</b>	<b>Facilitate business and tourism opportunities and finance</b>
(1)	<p>Market Drakenstein with focus on business and tourism.</p> <ul style="list-style-type: none"> <li>➤ Promote Proudly SA campaign</li> <li>➤ Develop and promote Proudly Drakenstein campaign</li> <li>➤ Drakenstein Quarterly Company and Product promotion and exhibitions</li> <li>➤ Incentives for businesses</li> </ul> <p><u>Responsibility:</u> Cllr Sheldon &amp; Project Manager: LED Manager</p>
(2)	<p>Quarterly SMME exhibitions</p> <ul style="list-style-type: none"> <li>➤ Facilitate access to business, financing, grants, HR and skills training programmes and opportunities</li> <li>➤ Rotate at Municipal venues</li> <li>➤ Invite financial institutions, development enterprises and HR institutes and government</li> </ul>

	<p>agencies to exhibit</p> <ul style="list-style-type: none"> <li>➤ Communicate to public</li> </ul> <p><u>Responsibility:</u> Cllr Sheldon &amp; Project Manager: LED Manager</p>
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<b>6</b>	<b>TRANSVERSAL CROSS CUTTING SOCIAL DEVELOPMENT ISSUES</b>
(1)	<p>Focus on vulnerable groups in terms of existing activities with plans and policies</p> <ul style="list-style-type: none"> <li>(a) Drakenstein Youth Council (reflection and launch)</li> <li>(b) Gender Policy and Programme Development (research)</li> <li>(c) Poverty Reduction Conference action plan.</li> </ul> <p><u>Responsibility:</u> Cllr Sheldon &amp; Project Manager: Manager Social Development</p>
(2)	Small Farmer Development

<b>STRATEGIC PRIORITY: C</b>	<b>SOCIAL INFRASTRUCTURE &amp; BASIC SERVICES</b>
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<b>C</b>	<b>DEVELOPMENT STRATEGIES &amp; GUIDELINES</b>
<b>1</b>	<b>Provide community facilities and infrastructure</b>
(1)	<p>Multi-Purpose Halls</p> <ul style="list-style-type: none"> <li>(a) Develop Strategy on Multi-Purpose halls. <ul style="list-style-type: none"> <li>➤ Links with headquarters of Neighbourhood Watch</li> <li>➤ Links with arts &amp; craft manufacturing and outlet</li> <li>➤ Links with skills training</li> <li>➤ Standard approach in design and functions</li> </ul> </li> <li>(b) Mbekweni Community Hall as Pilot Project.</li> </ul> <p><u>Responsibility:</u> Cllr Sheldon &amp; Project Manager: Manager Social Development</p>
(2)	Develop new and upgrade existing sport facilities.
<b>2.</b>	<b>Healthy, clean &amp; attractive living environments</b>
(1)	<p>Neighbourhood beautification through landscaping &amp; gardens</p> <ul style="list-style-type: none"> <li>(a) Develop Strategy on neighbourhood beautification &amp; gardens.</li> <li>(b) Projects on neighbourhood beautification &amp; gardens</li> </ul>

	<u>Responsibility:</u> Cllr Claassen & Project Manager: Manager Parks & Recreation
<b>3.</b>	<b>Community development</b>
(1)	<p>ABET &amp; Skills training and education, also through learnerships</p> <p>(a) Undertake needs assessment on ABET &amp; Skills training and education.</p> <p>(b) Develop strategy on role in community training, e.g. learnerships.</p> <p>(c) Facilitate access to ABET &amp; Skills training and education provided by service providers, inclusive of information dissemination</p> <ul style="list-style-type: none"> <li>➤ Rural communities in general and farm workers in particular</li> <li>➤ Youth (unemployed and school leavers)</li> <li>➤ Link to municipal infrastructure projects</li> <li>➤ Partnerships with Dept. of Labour and other learning institutes</li> <li>➤ Partnership with BDM on needs assessment</li> <li>➤ Ward Councillors promote through ward committees and planning</li> </ul> <p>(d) <u>Civic Education</u></p> <p><u>Responsibility:</u> Cllr Mkabile &amp; Project Manager: Head Training (Corporate Services)</p>
(2)	<p>Enhance community's understanding in governance, democracy and related services</p> <p>(a) Develop strategy and program on governance education.</p> <p>(b) Project on governance education for Ward Committees with implemented plan.</p> <p>(c) Project on information dissemination on governance for community in general with action plan for implementation.</p> <p><u>Responsibility:</u> Cllr Cekiso &amp; Project Manager: Head Training (Corporate Services)</p>
(3)	<p>Enhance knowledge and understanding of owners of social housing on housing maintenance and care in the use of related services.</p> <p>(a) Develop strategy and program on home ownership education.</p> <p>(b) Projects on home ownership education in terms of all housing projects.</p> <p><u>Responsibility:</u> Cllr Petersen &amp; Project Manager: Manager Housing Development</p>
<b>4.</b>	<b>Related civil and electricity infrastructure &amp; services</b>
(1)	<p>Electricity connections to farm workers with pre-paid meters</p> <p>(a) Information dissemination for farmers to apply for connections with action plan.</p> <ul style="list-style-type: none"> <li>➤ Approach on individual feasibility investigation for each farm</li> <li>➤ Link with installation of outdoor lights to enhance quality of life and safety</li> <li>➤ Apply for funds from Dept. Mineral &amp; Energy Affairs</li> </ul> <p><u>Responsibility:</u> Cllr Basson &amp; Project Manager: Head Electrical Engineering</p>
(2)	<p>Sanitation infrastructure on farms</p> <p>(a) Survey on status of sanitation on farms.</p> <p>(b) Action plan on provision of sanitation for farm workers.</p> <ul style="list-style-type: none"> <li>➤ Inclusive of information dissemination for farmers to apply for sanitation service</li> <li>➤ Collaboration with BDM on application for designated funding</li> </ul> <p><u>Responsibility:</u> Cllr Basson &amp; Project Manager: Head Civil Engineering</p>

<b>5.</b>	<b>Public Transport Strategy</b>
(1)	<p>Develop Public Transport Strategy for Drakenstein.</p> <ul style="list-style-type: none"> <li>➤ Investigate the role in provision of public transport facilities</li> <li>➤ Emphasis on promotion of bicycle use with supporting land use measures</li> </ul> <p><u>Responsibility:</u> Cllr Swart &amp; Project Manager: Head Civil Engineering</p>
(2)	<p>Promote use of bicycle use as means for public transport</p> <ul style="list-style-type: none"> <li>➤ Investigate and report on introducing bicycle use as means for public transport.</li> </ul> <p><u>Responsibility:</u> Cllr Swart &amp; Project Manager: Head Civil Engineering</p>

<b>6.</b>	<b>Facilitate and support childcare</b>
(1)	<p>Investigate need and draft policy on support and equipment for rural child care facilities.</p> <ul style="list-style-type: none"> <li>➤ Link with provision of rural housing schemes strategy</li> </ul> <p><u>Responsibility:</u> Cllr Basson &amp; Project Manager: Manager Social Development</p>
<b>7.</b>	<b>Facilitate Recreation facilities &amp; sport development in rural areas</b>
(1)	<p>Enhance access to sport opportunities and development in rural areas</p> <ul style="list-style-type: none"> <li>➤ Investigate role with policy document.</li> <li>➤ Link to rural hubs of community life, e.g. schools and social housing projects</li> <li>➤ Discussions with Sport Forum in terms of representation of rural communities and role of forum in rural sport development with outcome report.</li> </ul> <p><u>Responsibility:</u> Cllr Basson (Cllr Stemela) &amp; Project Manager: Manager Social Development</p>
(2)	<p>Improve service delivery regarding parks function in Saron, Gouda &amp; Hermon.</p> <p><u>Responsibility:</u> Cllr Basson &amp; Project Manager: Manager Parks &amp; Recreation</p>
<b>8.</b>	<b><u>Improve human health</u></b>
(1)	<u>Address HIV/Aids</u>

<b>STRATEGIC PRIORITY: D</b>	<b>COMMUNITY SAFETY</b>
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<b>D</b>	<b>DEVELOPMENT STRATEGIES &amp; GUIDELINES</b>
<b>1.</b>	<b>Improved interaction between the municipality and community to improve community safety with municipality in support role.</b>
(1)	<p>Strategy to support and assist neighbourhood watches.</p> <ul style="list-style-type: none"> <li>(a) Investigate and report on link with safer school projects with headquarters on high school premises.</li> <li>(b) Assistance to facilitate training of members of neighbourhood watches.</li> <li>(c) Support with necessary basic law enforcement equipment, also bicycles.</li> </ul> <p><u>Responsibility:</u> Cllr Manuel &amp; Project Manager: Manager Traffic Services</p>
(2)	<p>Revisit capacity within municipality to play direct and active role in facilitating community safety.</p> <ul style="list-style-type: none"> <li>➤ Community safety officer</li> </ul> <p><u>Responsibility:</u> Cllr Manuel &amp; Project Manager: Manager Traffic Services</p>
(3)	<p>Establish Freedom Parks as symbolic landmarks through strategy.</p> <ul style="list-style-type: none"> <li>➤ Reconciliation role for victims of crime and abuse</li> </ul> <p><u>Responsibility:</u> Cllr Manuel &amp; Project Manager: Manager Traffic Services</p>
<b>2.</b>	<b>Improve pedestrian, cyclist &amp; joggers safety</b>
(1)	<p>Dedicated pathways along key routes</p> <ul style="list-style-type: none"> <li>(a) Facilitate dedicated pathways with responsible authorities along key rural roads <ul style="list-style-type: none"> <li>➤ Strategy on pathways along key rural roads and facilitate implementation.</li> </ul> </li> <li>(b) Provide dedicated pathways along key routes in urban areas <ul style="list-style-type: none"> <li>➤ Langenhoven Road.</li> </ul> </li> </ul> <p><u>Responsibility:</u> Cllr Swart &amp; Project Manager: Head Civil Engineering</p>
(2)	<p>Improve lighting for pedestrians along rural routes and key urban places</p> <ul style="list-style-type: none"> <li>(a) Strategy to provide light along rural routes with implementation plan. <ul style="list-style-type: none"> <li>➤ Change Council policy to allow provision of lighting along rural routes</li> <li>➤ Obtain permission from PAWC to provide lighting along rural roads</li> <li>➤ Investigate provision of environmental sensitive lighting in rural areas</li> <li>➤ Address provision of security lights on private property at farm houses</li> <li>➤ Projects to consider: Simonduim School and Ronre Road</li> </ul> </li> </ul> <p><u>Responsibility:</u> Cllr Basson (Cllr. Stemela) &amp; Project Manager: Head Electrical Engineering</p>
(3)	<p>Provide adequate/ appropriate sidewalks in all urban areas in terms of existing pavement management system.</p>

	<u>Responsibility:</u> Cllr Swart & Project Manager: Head Civil Engineering
<b>3.</b>	<b>Increase public safety in business areas</b>
(1)	Improve visible policing in CBD with action plan. <u>Responsibility:</u> Cllr Manuel & Project Manager: Manager Traffic Services
(2)	Concessions to BEE company's to regulate and patrol parking lots. <u>Responsibility:</u> Cllr Manuel & Project Manager: Manager Traffic Services

(3)	Address jay walking in specifically the CBD through awareness campaign and point duties during peak times. <u>Responsibility:</u> Cllr Manuel & Project Manager: Manager Traffic Services
<b>4.</b>	<b>Improve traffic safety in general and at schools and in neighbourhoods in particular</b>
(1)	Traffic Calming Measures (a) Review policy on traffic calming measures. (b) Provision of traffic calming measures as identified through ward plans <u>Responsibility:</u> Cllr Swart (Cllr Stemela) & Project Manager: Head Civil Engineering
(2)	Drivers training and licensing of school leavers ➤ Scholar Driving Education Project. <u>Responsibility:</u> Cllr Manuel & Project Manager: Manager Traffic Services
(3)	Improve traffic safety at schools (a) Improve signage at schools (b) Increase point duties with community volunteers ➤ Approach school governing bodies to initiate and select community members with action plan to implement. ➤ Provide equipment and training to volunteers of school point duties. (c) Undertake school kid awareness campaign on road & traffic safety with action plan to implement. <u>Responsibility:</u> Cllr Manuel & Project Manager: Manager Traffic Services
(4)	Improve law enforcement to ensure compliance to municipal by-laws
<b>5.</b>	<b>Convict rehabilitation support</b>
(1)	Assistance with correctional supervision of community sentences

	<ul style="list-style-type: none"> <li>➤ Policy to deal with assistance in community sentences.</li> </ul> <p><u>Responsibility:</u> Cllr Stemela &amp; Project Manager: Head Corporate Services</p>
<b>6</b>	<b>Disaster Management &amp; Emergency Services</b>
(1)	<p>Communicate and promote Disaster Management Plan with all leading role players &amp; stakeholders with action plan to implement.</p> <ul style="list-style-type: none"> <li>➤ Ensure compliance to disaster management legislation</li> </ul> <p><u>Responsibility:</u> Cllr Manuel &amp; Project Manager: Manager Fire Services</p>
(2)	<p>Establish disaster management support systems with action plan to implement.</p> <ul style="list-style-type: none"> <li>➤ Inclusive of Disaster Management Fund</li> <li>➤ Stockpiling of humanitarian provisions for instant release</li> </ul> <p><u>Responsibility:</u> Cllr Manuel &amp; Project Manager: Manager Fire Services</p>
(3)	<p>Volunteer fire fighting training for vulnerable communities with action plan to implement.</p> <p><u>Responsibility:</u> Cllr Manuel &amp; Project Manager: Manager Fire Services</p>
(4)	<p>Fire hazard awareness campaign in vulnerable communities with action plan to implement.</p> <p><u>Responsibility:</u> Cllr Manuel &amp; Project Manager: Manager Fire Services</p>
(5)	<p>Improve fire fighting service</p> <ul style="list-style-type: none"> <li>➤ Expand fire fighting service</li> <li>➤ Increase response time to emergency calls.</li> <li>➤ Centralised control centre - crises call centre</li> </ul> <p><u>Responsibility:</u> Cllr Manuel &amp; Project Manager: Manager Fire Services</p>
<b>7.</b>	<b>Address gender base violence and facilitate support for abused &amp; violence victims</b>
(1)	<p>Safe house for abused women &amp; children</p> <ul style="list-style-type: none"> <li>➤ Investigate and report on proposal to facilitate.</li> <li>➤ Link to unused or under-utilised municipal infrastructure</li> </ul> <p><u>Responsibility:</u> Cllr Manuel &amp; Project Manager: Manager Social Development</p>



E DEVELOPMENT STRATEGIES & GUIDELINES	
1.	<p><b>Infrastructure &amp; Services in support of economic prosperity &amp; human wellbeing.</b></p> <p>➤ Water &amp; Sewerage, Streets &amp; Storm water, Refuse &amp; Cleansing, Electricity</p>
(1)	<p><u>Maintenance of infrastructure</u></p> <p><u>Responsibility:</u> Cllr Swart &amp; Project Manager: Head Civil Engineering</p>
(2)	<p>Expand infrastructure capacity</p> <p><u>Responsibility:</u> Cllr Swart &amp; Project Manager: Head Civil Engineering</p>
2.	<p><b>Environment conducive to quality and sustenance of life</b></p>
(1)	<p>Natural Environment</p> <p><u>Responsibility:</u> Cllr Swart &amp; Project Manager: Head Civil Engineering</p>
(2)	<p>Cultural Environment</p> <p><u>Responsibility:</u> Cllr Maralack &amp; Project Manager: Head Planning &amp; Economic Development</p>
(3)	<p>Spatial Planning &amp; Land Use Management</p> <p>➤ <u>SDF in place</u></p> <p><u>Responsibility:</u> Cllr Maralack &amp; Project Manager: Head Planning &amp; Economic Development</p>

F	DEVELOPMENT STRATEGIES & GUIDELINES
<b>1.</b>	<b>Community communication and public relations</b>
(1)	Establish dedicated communication and public relations function within municipality to coordinate and facilitate community communications and awareness campaigns.  <u>Responsibility:</u> Cllr Mkabile & Project Manager: Municipal Manager
(2)	<u>Develop and Implement Communications strategy</u>  <u>Responsibility:</u> Cllr Mkabile & Project Manager: Municipal Manager
(3)	<u>Institutionalise a functional level of ward committees</u>  <u>Responsibility:</u> Cllr Cekiso & Project Manager: Municipal Manager
(4)	<u>Develop and maintain a workable information management system</u>  <u>Responsibility:</u> Cllr Mkabile & Project Manager: Municipal Manager
<b>2.</b>	<b>Institutional transformation</b>
(1)	Provide for ongoing institutional transformation operations to ensure aligned municipality, which delivers effectively and efficiently on the IDP. <ul style="list-style-type: none"> <li>➤ Rationalise and restructure organisation</li> <li>➤ Promote and develop strategic leadership and direction</li> <li>➤ Management training program</li> <li>➤ Build employee relations (employee assistance program)</li> <li>➤ Skills development</li> <li>➤ <i>Number of people from employment equity groups employed in the three highest levels of management in compliance with approved employment equity plan.</i></li> <li>➤ (Reduction in disciplinary actions and absenteeism)</li> </ul> <u>Responsibility:</u> Cllr Mkabile & Project Manager: Municipal Manager
(2)	Investigate and rationalise relations with subsidised institutions: <ul style="list-style-type: none"> <li>▪ Tourism</li> <li>▪ Museums</li> <li>▪ RDP Forum</li> </ul> <u>Responsibility:</u> Cllr Mkabile & Project Manager: Municipal Manager
(3)	Policy on selling and leasing of Council owned land and property  <u>Responsibility:</u> Cllr Stemela & Project Manager: Municipal Manager

<b>3.</b>	<b>Inter-Governmental Relations</b>
(1)	<p>Have bi-annual communications with Government Departments with fully aligned IDP and Service Delivery plans and improved alignment of budgets.</p> <p><u>Responsibility:</u> Ald. H. Bailey &amp; Project Manager: Municipal Manager</p>
<b>4.</b>	<b>Performance Management System</b>
(1)	<p>Fully implement a Performance Management System</p> <p><u>Responsibility:</u> Ald. H. Bailey &amp; Project Manager: Municipal Manager</p>
<b>5.</b>	<b>Access to information</b>
(1)	<p><u>Pro-actively improve access to information for all</u></p> <p><u>Responsibility:</u> Cllr. Stemela &amp; Project Manager: Head Corporate Services)</p>

## **6. PROJECTS & BUDGET SUMMARY**

### **6.1 PROJECTS**

The IDP priority projects per Strategic Priority Area, and the IDP Support Services, is provided in Table 6.1 (a-f)

### **6.2 BUDGET SUMMARY**

A summary of the Municipal budget 2005/2008, is provided in Table 6.2, which includes:

- (a) Council Summary: Operational Budget
- (b) Council Summary: Capital Budget per Department
- (c) Council Summary: Capital Budget per Strategic Objective
- (d) Council Summary: Capital Budget: Geographical Allocation
- (e) Capital Budget for Service Delivery Backlogs per Department

**TABLE 6.1 (a): IDP PRIORITY PROJECTS & BUDGET - HOUSING**

Strat. Ref.	Project	Current Status	Item Nr.	Page Nr.					External Funding	Source
					2005/2006		2006/2007			
					OpEx	CapEx	OpEx	CapEx		
A1 (1)	Finalise Housing Plan to address housing need in Drakenstein	E		21					17,737,603.00	PAWC
	DRAKENSTEIN RURAL HOUSING - PHASE 2 & 3	N								PAWC
	WELLINGTON - PHASE 2	N								PAWC
	PROJECT 59 ( PHASE 4 ) TOPSTRUCTURE	N								PAWC
	PROJECT 59 ( PHASE 5 ) SERVICES	N								PAWC
	SCHEME 60 , H1 BLOCK - MBEKWENI - SERVICES & TS	N								PAWC
	GOUDA PHASE 2 - PLANNING	N								PAWC
	AMSTELHOF PROJECT 35	N								PAWC
A1 (2)	Finalise comprehensive land audit	N			100,000.00		100,000.00			
A1 (3)	Plan & facilitate necessary finance for housing development	N			50,000.00		50,000.00			
A1 (4)	Research in creating quality of living environments	N			60,000.00		60,000.00			
A1 (5)	Research & consider alternative forms of housing	N			50,000.00		50,000.00			
A1 (6)	Survey of rural housing need draft of strategy	N			140,000.00		140,000.00			
A3 (2)	Investigate and plan for emergency housing- Rural	N			50,000.00		50,000.00			
A3 (3)	Annual provision for instant emergency relief	N			50,000.00		50,000.00			
<b>TOTALS</b>					<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>	<b>-</b>	<b>17,737,603.00</b>	

**TABLE 6.1 (b): IDP PRIORITY PROJECTS & BUDGET - LOCAL ECONOMIC DEVELOPMENT**

Strat. Ref.	Project	Current Status	Item Nr	Page Nr.	2005/2006		2006/2007		External Funding	Source
					OpEx	CapEx	OpEx	CapEx		
					B1 (1)	Finalise LED Strategy (Phase 2 & 3) for Drakenstein by October 2004	E			
B1 (4) a	Education program on waste sorting and recycling	E	400	388,392&400	103,445	100,000	108,617			
B1 (4) b	Labour intensive household refuse removal pilot project	N			208,331	50,000	238,331			
B2 (2)	Review and Promulgate fairer designated areas for informal traders	N			10,000		10,000			
B2 (3)	Support and partner Heritage tourism destinations - De Poort project	N			50,000		50,000			
B2 (4)	Support and partner Heritage tourism destinations - Madiba project	N			50,000		50,000			
B3 (1)	Remove alien, invasive vegetation from all open spaces and rivers	E	159	321	1,039,589		586,979			
B3 (2)	Expand asset and skills base of poor communities and restore faith in LG	N			415,000	400,000	365,000	300,000		
B3 (3)	Integrated food and nutrition Pilot Programme (2years)	N			100,000	500,000		200,000	PA WC	
B4 (1)	Rationalise tourism function	N			700,594	-	700,594	-		
B4 (2)	Identify and develop new tourist destinations and opportunities	N			60,000		60,000			
B4 (3)	Research municipal Festivals and Annual Events	N			50,000		50,000			
B5 (1)	Market Drakenstein with focus on business and tourism	E	335	276	109,974		115,473			
B5 (2)	Quarterly SMME exhibitions	N			60,000		60,000			
	<b>TOTAL</b>				<b>3,188,458</b>	<b>1,050,000</b>	<b>2,638,095</b>	<b>300,000</b>	<b>600,000</b>	

**TABLE 6.1 (c): IDP PRIORITY PROJECTS & BUDGET - SOCIAL INFRASTRUCTURE & BASIC SERVICES**

Strat. Ref.	Project	Current Status	Item Nr.	Page Nr.					External Funding	Source
					2005/2006		2006/2007			
					OpEx	CapEx	OpEx	CapEx		
C1 (1)	Multi- Purpose Hall - Planning	E	245	89	-	-	250,000.00	-		
C1 (1) (a)	Mbekweni Multi purpose Hall	N			-	2,500,000.00	-	-		
C2 (1)	Neighbourhood beautification & gardens	N			200,000.00	0.00	250,000.00	-		
C3 (1)	Learnership Support	N			100,000.00	-	75,000.00	-		
C3 (2)	Governance education: Ward Committees	N			200,000.00	0	200,000.00	-		
C3 (3)	Home ownership education	N			75,000.00	-	50,000.00	-		
C4 (1)	Electricity connection to farm worker houses	N			305,000.00	-	305,000.00	-		
C4 (2)	Sanitation infrastructure for farm workers	N			70,000.00	200,000.00	80,000.00	200,000.00		
C5 (1)	Public Transport Strategy	N			50,000.00	-	-	-		
C7 (2)	Parks function in Saron, Gouda & Hermon	N			250,000.00	-	100,000.00	-		
	<b>TOTAL</b>				<b>1,250,000.00</b>	<b>2,700,000.00</b>	<b>1,310,000.00</b>	<b>200,000.00</b>		

**TABLE 6.1 (d): IDP PRIORITY PROJECTS & BUDGET - COMMUNITY SAFETY**

Strat. Ref.	Project	Current Status	Item Nr.	Page Nr.					External Funding	Source
					2005/2006		2006/2007			
					OpEx	CapEx	OpEx	CapEx		
D2 (1)	Sidewalks	E	32	10	-	1,000,000.00	-	1,200,000.00		
	Sidewalks	E	161	321	75,000.00	-	75,000.00	-	-	
D2 (2a)	Maintenance: Rural road lighting	E	160	297,299	250,000.00	-	300,000.00	-		
D2 (2b)	Rural road lighting development	N			-		-		1,250,000.00	PAWC
D2 (3)	Pavement Management System Projects	N			-	60,000.00	-	75,000.00		
D3 (1)	CBD Policing	E	12	71	250,000.00	-	250,000.00	-		
	CBD Policing	N	12	71	70,000.00		75,000.00			
D4 (1)	Traffic Calming Policy and Measures	N			-	1,100,000.00	-	1,200,000.00		
D4 (2)	Scholar Driving Education Project	E	308,450	82,83	6,000.00	-	6,000.00	-		
D6 (1b)	Disaster Relief Fund	N			120,000.00	-	130,000.00	-		
D6 (4)	Fire Hazard Awareness Campaign	N			-	-	-	-	90,000.00	BDM
D7 (1)	Safe house for abused women & children	E	245	99	33,075.00	-	33,075.00	-		
	<b>TOTAL PROJECTS</b>				<b>804,075.00</b>	<b>2,160,000.00</b>	<b>869,075.00</b>	<b>2,475,000.00</b>	<b>1,340,000.00</b>	



**TABLE 6.1 (e): IDP SUPPORT SERVICE PROJECTS & BUDGET - INSTITUTIONAL DEVELOPMENT**

Strat. Ref.	Project	Current Status	Item Nr.	Page Nr					External Funding	Source
					2005/2006		2006/2007			
					OpEx	CapEx	OpEx	CapEx		
S1 (1)	Public Awareness and Communication	N			180,000.00		200,000.00			
S2 (1)	Institutional transformation	N			150,000.00		200,000.00			
	Batho Pele Training	N			50,000.00		52,500.00			
	Aids awareness and workplace program	N			75,000.00		78,750.00			
<b>TOTAL</b>					<b>455,000.00</b>	<b>-</b>	<b>531,250.00</b>	<b>-</b>		

**TABLE 6.1 (f): IDP SUPPORT SERVICE PROJECTS & BUDGET - MUNICIPAL INFRASTRUCTURE & QUALITY ENVIRONMENTS**

Strat. Ref.	Project	Current Status	Item Nr.	Page Nr.	2005/2006		2006/2007		External Funding	Source
					OpEx	CapEx	OpEx	CapEx		
	<b>OTHER CAPITAL PROJECTS</b>									
Environment	Land Acquisitions (Planning)		PL04			112,300.00		119,000.00		
	Spatial Planning		PL09 & 12			430,000.00		456,000.00		
	Sector Plan: State of the Environment Report		GEN23			0.00		0.00		
	Sector Plan: Environmental Management System		GEN24			300,000.00		0.00		
	Waste Management & Cleansing Services					1,667,000.00		7,010,000.00		
	Integrated Waste Management Sectoral Plan		CL36			0.00		0.00		
	Waste Water Treatment Works					2,787,000.00		2,875,000.00		
	<b>SUB TOTAL</b>					<b>5,296,300.00</b>		<b>10,460,000.00</b>		
Infrastructure	Elec. Network Maintenance & Upgrade					10,880,000.00		13,417,000.00		
	Roads, Streets & Stormwater and related works					4,950,000.00		4,960,400.00		
	Water (Urban)					3,850,973.00		3,722,335.00		
	Water (Rural)					200,000.00		200,000.00		
	Sewerage (Urban)					2,180,000.00		2,288,000.00		
	Sewerage (Rural)					15,000.00		15,000.00		
	Civil Eng Laboratory					45,000.00		90,000.00		
	Civil Eng Management Information					200,000.00		750,000.00		
	<b>SUB TOTAL</b>					<b>22,320,973.00</b>		<b>25,442,735.00</b>		
	<b>GRAND TOTAL</b>					<b>27,617,273.00</b>		<b>35,902,735.00</b>		

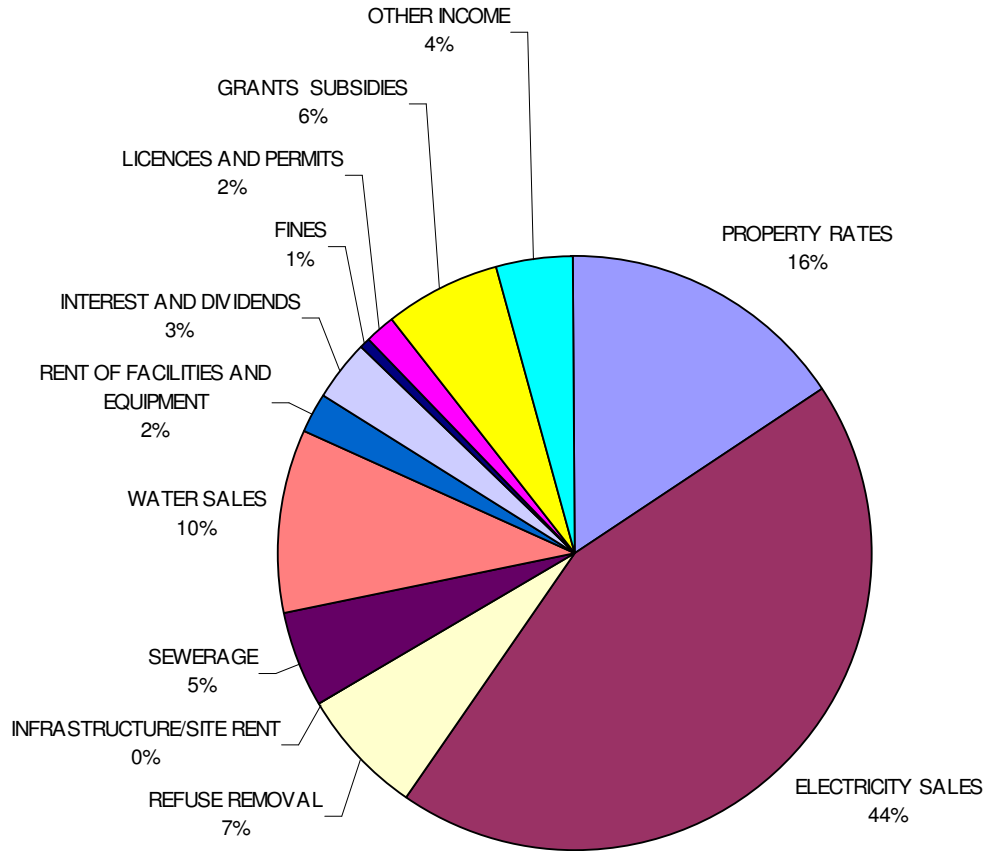
**DRAKENSTEIN MUNICIPALITY:  
OPERATING INCOME AND EXPENDITURE  
(BUDGET) FOR THE PERIOD 01 JULY 2005 to 30 JUNE 2006**

DESCRIPTION	COUNCIL & GENERAL 0506	MUN MAN 0506	CORP SERVICES 0506	COM- MUNITY SERVICES 0506	FINANCIAL SERVICES 0506	HOUSING FINANCE 0506	PLANNING SERVICES 0506	ELEC TRICITY 0506	TOWN ENGINEER 0506	GRAND TOTAL 0506	GRAND TOTAL 0405	DIFFEREN CE BETWEEN 0405 & 0506	% IN CREASE / (DE CREASE)	% OF TOTAL BUDGET	% OF TOTAL BUDG ET
<b>EXPENDITURE</b>															
EMPL RELATED COSTS - SALARIES AND WAGES	3,777,430	2,247,868	9,674,940	50,066,836	12,363,315	0	10,911,355	12,895,782	44,508,621	146,446,147	151,714,568	(5,268,421)	-3.47%	28.37%	25.48%
EMPL RELATED COSTS - SOCIAL CONTRIBUTIONS	4,782,235	519,070	2,343,985	11,873,085	3,221,006	0	2,721,337	3,195,699	9,780,175	38,436,591	38,821,781	(385,190)	-0.99%	7.45%	6.69%
LESS : EMPLOYEE COST ALLOC TO OTHER OPERATING ITEMS	0	0	0	(14,301)	0	0	0	(9,793,794)	(13,955,351)	(23,763,446)	(23,878,024)	114,578	-0.48%	-4.60%	-4.13%
<b>SALARIES AND WAGES</b>	<b>8,559,665</b>	<b>2,766,938</b>	<b>12,018,925</b>	<b>61,925,620</b>	<b>15,584,321</b>	<b>0</b>	<b>13,632,692</b>	<b>6,297,687</b>	<b>40,333,445</b>	<b>161,119,292</b>	<b>166,658,325</b>	<b>(5,539,033)</b>	<b>-3.32%</b>	<b>31.21%</b>	<b>28.04%</b>
REMUNERATION OF COUNCILLORS	7,905,597	0	0	0	0	0	0	0	0	7,905,597	7,182,439	723,158	10.07%	1.53%	1.38%
PROVISION FOR BAD DEBTS	5,302,937	0	0	0	21,304	189,457	0	9,940,093	7,743,442	23,197,233	15,117,670	8,079,563	53.44%	4.49%	4.04%
COLLECTION COSTS	50,000	0	0	0	0	0	0	1,078,000	0	1,128,000	1,131,500	(3,500)	-0.31%	0.22%	0.20%
CAPITAL CHARGES	187,037	60,289	8,401,144	4,907,905	833,948	0	2,668,524	22,585,498	27,056,125	66,700,470	61,102,756	5,597,714	9.16%	12.92%	11.61%
REPAIRS AND MAINTENANCE	93,438	19,571	2,393,850	2,935,887	209,807	24,067	3,464,314	12,409,500	24,323,206	45,873,640	39,312,295	6,561,345	16.69%	8.89%	7.98%
GENERAL EXPENSES - BULK PURCHASES	0	0	0	0	0	0	0	119,000,000	9,505,730	128,505,730	121,887,900	6,617,830	5.43%	24.90%	22.36%
CONTRACTED SERVICES	0	0	108,000	982,513	255,000	0	38,801	267,321	2,715,567	4,367,202	3,471,010	896,192	25.82%	0.85%	0.76%
GRANTS AND SUBSIDIES PAID	462,235	0	0	0	0	0	0	0	0	462,235	440,227	22,008	5.00%	0.09%	0.08%
GENERAL EXPENSES - OTHER	6,260,054	1,114,538	8,953,377	5,770,038	4,226,503	10,575,253	2,765,752	7,622,478	20,685,213	67,973,206	58,734,570	9,238,636	15.73%	13.17%	11.83%
SPECIAL PROJECTS	200,000	455,000	100,000	1,341,575	0	0	2,337,093	555,000	1,546,365	6,535,033	7,616,009	(1,080,976)	-16.54%	1.27%	1.14%

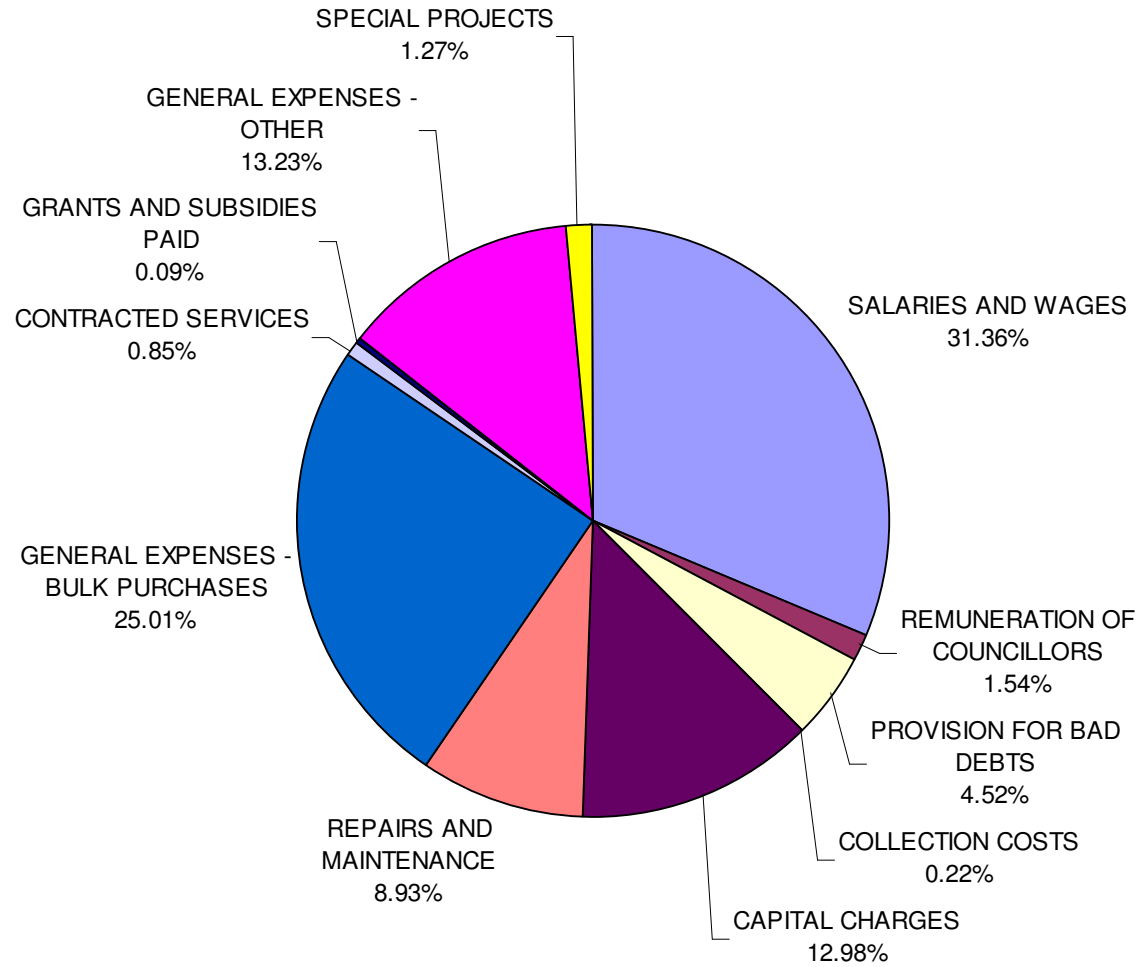
TRANSFERS TO LEAVE RESERVE FUND	74,576	21,278	127,330	868,779	256,937	0	180,506	226,236	646,441	2,402,083	2,279,249	122,834	5.39%		
<b>TOTAL DIRECT OPERATING EXP.</b>	<b>29,095,539</b>	<b>4,437,614</b>	<b>32,102,625</b>	<b>78,732,317</b>	<b>21,387,820</b>	<b>10,788,777</b>	<b>25,087,683</b>	<b>179,981,813</b>	<b>134,555,533</b>	<b>516,169,721</b>	<b>484,933,950</b>	<b>31,235,771</b>	<b>6.44%</b>	<b>100.00%</b>	<b>89.82%</b>
INTERDEPARTMENTAL CHARGES/TRANSFERS	524,367	0	1,623,996	11,207,842	413,665	715,627	649,352	19,024,901	24,369,910	58,529,661	55,663,222	2,866,439	5.15%		10.18%
<b>TOTAL OPERATING EXPENDITURE</b>	<b>29,619,906</b>	<b>4,437,614</b>	<b>33,726,621</b>	<b>89,940,159</b>	<b>21,801,485</b>	<b>11,504,404</b>	<b>25,737,034</b>	<b>199,006,714</b>	<b>158,925,444</b>	<b>574,699,382</b>	<b>538,317,925</b>	<b>36,381,457</b>	<b>6.76%</b>		<b>100.00%</b>
<b>INCOME</b>															
PROPERTY RATES	(84,541,292)	0	(708)	0	0	0	0	0	0	(84,542,000)	(77,627,026)	(6,914,974)	8.91%	16.38%	14.71%
ELECTRICITY SALES	0	0	0	0	0	0	0	(234,196,000)	0	(234,196,000)	(223,304,181)	(10,891,819)	4.88%	45.37%	40.75%
REFUSE REMOVAL	0	0	0	0	0	0	0	0	(37,102,000)	(37,102,000)	(34,139,041)	(2,962,959)	8.68%	7.19%	6.46%
INFRASTRUCTURE/SITE RENT	0	0	(173,459)	0	0	0	0	0	0	(173,459)	(164,351)	(9,108)	5.54%	0.03%	0.03%
SEWERAGE	0	0	(15,000)	0	0	0	0	0	(28,808,412)	(28,823,412)	(28,067,119)	(756,293)	2.69%	5.58%	5.02%
WATER SALES	0	0	0	0	0	0	0	0	(52,820,807)	(52,820,807)	(49,055,115)	(3,765,692)	7.68%	10.23%	9.19%
RENT OF FACILITIES AND EQUIPMENT	0	0	(429,460)	(218,165)	0	(11,469,912)	(151,493)	(13,000)	0	(12,282,030)	(11,306,412)	(975,618)	8.63%	2.38%	2.14%
INTEREST & DIVIDENDS	(11,268,355)	0	0	0	0	0	0	(3,850,000)	(2,465,000)	(17,583,355)	(11,426,135)	(6,157,220)	53.89%	3.41%	3.06%
FINES	0	0	0	(3,231,779)	0	0	(19,639)	(49,000)	0	(3,300,418)	(2,773,864)	(526,554)	18.98%	0.64%	0.57%
LICENCES AND PERMITS	0	0	0	(8,565,693)	0	0	0	0	(1,100)	(8,566,793)	(6,127,329)	(2,439,464)	39.81%	1.66%	1.49%
GRANTS SUBSIDIES	(2,552,000)	0	(910,942)	(14,173,302)	(2,000,000)	0	0	(4,813,339)	(9,684,984)	(34,134,567)	(22,191,280)	(11,943,287)	53.82%	6.61%	5.94%
OTHER INCOME	(9,681,349)	0	(38,823)	(2,448,906)	(617,012)	(71,162)	(2,653,792)	(2,960,442)	(4,020,392)	(22,491,878)	(32,882,974)	10,391,096	-31.60%	4.36%	3.91%
<b>TOTAL OPERATING INCOME GENERATED</b>	<b>(108,042,996)</b>	<b>0</b>	<b>(1,568,392)</b>	<b>(28,637,845)</b>	<b>(2,617,012)</b>	<b>(11,541,074)</b>	<b>(2,824,924)</b>	<b>(245,881,781)</b>	<b>(134,902,695)</b>	<b>(536,016,720)</b>	<b>(499,064,828)</b>	<b>(36,951,892)</b>	<b>7.40%</b>	<b>103.85%</b>	<b>93.27%</b>
LESS: INCOME FOREGONE	2,552,000	0	176,677	0	2,000,000	0	0	4,813,339	10,304,984	19,847,000	14,130,876	5,716,124	40.45%	-3.85%	-3.45%
<b>TOTAL DIRECT OPERATING INCOME</b>	<b>(105,490,996)</b>	<b>0</b>	<b>(1,391,715)</b>	<b>(28,637,845)</b>	<b>(617,012)</b>	<b>(11,541,074)</b>	<b>(2,824,924)</b>	<b>(241,068,442)</b>	<b>(124,597,711)</b>	<b>(516,169,720)</b>	<b>(484,933,952)</b>	<b>(31,235,768)</b>	<b>6.44%</b>	<b>100.00%</b>	<b>89.82%</b>
INTERDEPARTMENTAL	(16,961,139)	(326,810)	0	(18,828)	(2,271,563)	0	(708,639)	(8,211,835)	(30,030,847)	(58,529,661)	(55,663,222)	(2,866,439)	5.15%		10.18%

CHARGES/TRANSFERS															
<b>TOTAL OPERATING INCOME</b>	<b>(122,452,135)</b>	<b>(326,810)</b>	<b>(1,391,715)</b>	<b>(28,656,673)</b>	<b>(2,888,575)</b>	<b>(11,541,074)</b>	<b>(3,533,563)</b>	<b>(249,280,277)</b>	<b>(154,628,558)</b>	<b>(574,699,381)</b>	<b>(540,597,174)</b>	<b>(34,102,208)</b>	<b>6.31%</b>	<b>100.00%</b>	
<b>OPERATING (SURPLUS) / DEFICIT</b>	<b>(92,832,229)</b>	<b>4,110,804</b>	<b>32,334,906</b>	<b>61,283,486</b>	<b>18,912,910</b>	<b>(36,671)</b>	<b>22,203,471</b>	<b>(50,273,563)</b>	<b>4,296,886</b>	<b>0</b>	<b>(2,279,249)</b>	<b>2,279,249</b>	<b>-100.00%</b>		
OTHER ADJUSTMENTS AND TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	0.00%		
CONTR FROM OPERATING TO CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0.00%		
TRANSERS TO / (FROM) OTHER RESERVES	0	0	0	0	0	0	0	0	0	0	0	0	0.00%		
PRIOR YEAR ADJUSTEMENTS	0	0	0	0	0	0	0	0	0	0	0	0	0.00%		
<b>SURPLUS / (DEFICIT) C/F TO BALANCE SHEET</b>	<b>(92,832,229)</b>	<b>4,110,804</b>	<b>32,334,906</b>	<b>61,283,486</b>	<b>18,912,910</b>	<b>(36,671)</b>	<b>22,203,471</b>	<b>(50,273,563)</b>	<b>4,296,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>		

### Operating Income for the period 01 July 2005 to 30 June 2006



### Operating Expenditure For the period 01 July 2005 to 30 June 2006



**COUNCIL SUMMARY**  
**CAPITAL BUDGET FOR THE PERIOD 01 JULY 2005 TO 30 JUNE 2008 (3 years)**  
**ASSETS CLASSIFIED PER DEPARTMENT**

4	8	9	10	11	12	13	14	15	16	17	18	19
PROJECT DESCRIPTION	2005/2006 FINANCIAL YEAR					2006/2007 FINANCIAL YEAR			2007/2008 FINANCIAL YEAR			TOTAL CAPITAL BUDGET 3 Years
	CARRY OVER BUDGET FROM 2004/2005 TO 2005/2006	APPROVE D BUDGET 2005/2006	BACKLOGS BUDGET 2005/2006	AD-HOC REQUESTS 2005/2006	TOTAL APPROVED BUDGET 2005/2006	PROJECTED BUDGET 2006/2007	AD-HOC REQUESTS 2006/2007	TOTAL APPROVED BUDGET 2006/2007	PROJECTE D BUDGET 2007/2008	AD-HOC REQUESTS 2007/2008	TOTAL APPROVED BUDGET 2007/2008	
MUNICIPAL COUNCIL	848,811	122,000	0	0	970,811	111,352	0	111,352	97,460	0	97,460	1,179,623
MUNICIPAL MANAGER	0	53,000	0	0	53,000	21,525	0	21,525	22,600	0	22,600	97,125
CORPORATE SERVICES	0	516,600	0	0	516,600	421,000	0	421,000	766,000	0	766,000	1,703,600
COMMUNITY SERVICES	3,459,340	8,867,011	2,000,000	0	14,326,351	8,821,990	0	8,821,990	8,704,034	0	8,704,034	31,852,375
FINANCIAL SERVICES	0	724,500	0	67,000	791,500	517,000	0	517,000	523,500	0	523,500	1,832,000
PLANNING SERVICES	300,000	2,817,725	0	0	3,117,725	1,600,300	0	1,600,300	1,400,400	0	1,400,400	6,118,425
HOUSING SERVICES	116,428	82,000	5,000,000	14,371,000	19,569,428	17,000	13,643,000	13,660,000	24,225	14,462,000	14,486,225	47,715,653



ELECTRICITY	0	10,160,000	11,000,000	8,411,000	29,571,000	11,742,000	788,000	12,530,000	11,640,000	650,000	12,290,000	54,391,000
CIVIL ENGINEER	1,811,100	16,125,095	28,846,800	9,246,778	56,029,773	17,384,737	11,520,252	28,904,989	19,654,000	12,434,512	32,088,512	117,023,274
VEHICLES	0	3,125,000	10,800,000	6,000,000	19,925,000	3,300,000	0	3,300,000	3,525,000	0	3,525,000	26,750,000
	<b>6,535,679</b>	<b>42,592,931</b>	<b>57,646,800</b>	<b>38,095,778</b>	<b>144,871,188</b>	<b>43,936,904</b>	<b>25,951,252</b>	<b>69,888,156</b>	<b>46,357,219</b>	<b>27,546,512</b>	<b>73,903,731</b>	<b>288,663,075</b>

## COUNCIL SUMMARY

### CAPITAL BUDGET FOR THE PERIOD 01 JULY 2005 TO 30 JUNE 2008 (3 years) ASSETS CLASSIFIED ACCORDING TO NATIONAL TREASURY FUNCTIONS

4	8	9	10	11	12	13	14	15	16	17	18	19	
PROJECT DESCRIPTION	2005/2006 FINANCIAL YEAR					2006/2007 FINANCIAL YEAR			2007/2008 FINANCIAL YEAR			TOTAL CAPITAL BUDGET 3 Years	
	CARRY OVER BUDGET FROM 2004/2005 TO 2005/2006	APPROVED BUDGET 2005/2006	BACKLOGS BUDGET 2005/2006	AD-HOC REQUESTS 2005/2006	TOTAL APPROVED BUDGET 2005/2006	PROJECTE D BUDGET 2006/2007	AD-HOC REQUESTS 2006/2007	TOTAL APPROVED BUDGET 2006/2007	PROJECTED BUDGET 2007/2008	AD-HOC REQUESTS 2007/2008	TOTAL APPROVED BUDGET 2007/2008		
Executive & Council	848,811	249,000	0	0	1,097,811	147,877	0	147,877	171,560	0	171,560	1,417,248	
Finance & Admin	0	6,015,750	10,800,000	6,067,000	22,882,750	6,250,000	0	6,250,000	6,695,350	0	6,695,350	35,828,100	
Planning and development	3,284,340	5,335,725	0	0	8,620,065	1,603,300	0	1,603,300	1,403,550	0	1,403,550	11,626,915	
Health	0	542,546	0	0	542,546	342,046	0	342,046	164,080	0	164,080	1,048,672	
Community & Social Services	0	1,009,500	2,000,000	0	3,009,500	1,393,885	0	1,393,885	1,517,729	0	1,517,729	5,921,114	

Housing	116,428	82,000	5,000,000	14,371,000	19,569,428	17,000	13,643,000	13,660,000	24,225	14,462,000	14,486,225	47,715,653
Public Safety	475,000	1,156,965	0	0	1,631,965	1,087,988	0	1,087,988	1,190,000	0	1,190,000	3,909,953
Sport and Recreation	0	3,638,000	0	0	3,638,000	5,983,071	0	5,983,071	5,817,225	0	5,817,225	15,438,296
Waste Management	982,084	5,927,790	17,431,000	5,423,028	29,763,902	5,552,303	5,000,000	10,552,303	7,700,000	3,200,000	10,900,000	51,216,205
Road Transport	0	4,885,000	9,150,000	1,039,710	15,074,710	5,238,000	0	5,238,000	5,451,000	1,000,000	6,451,000	26,763,710
Water	829,016	3,590,655	2,265,800	2,784,040	9,469,511	4,579,434	6,520,252	11,099,686	4,582,500	8,234,512	12,817,012	33,386,209
Electricity	0	10,160,000	11,000,000	8,411,000	29,571,000	11,742,000	788,000	12,530,000	11,640,000	650,000	12,290,000	54,391,000
Other	0	0	0	0	0	0	0	0	0	0	0	0
	<b>6,535,679</b>	<b>42,592,931</b>	<b>57,646,800</b>	<b>38,095,778</b>	<b>144,871,188</b>	<b>43,936,904</b>	<b>25,951,252</b>	<b>69,888,156</b>	<b>46,357,219</b>	<b>27,546,512</b>	<b>73,903,731</b>	<b>288,663,075</b>

**CAPITAL BUDGET FOR THE PERIOD 01 JULY 2005 TO 30 JUNE 2008 ( 3 years )**  
**IDP STRATEGIC OBJECTIVES/PRIORITY RATINGS/WARDS LINKED TO BUDGET**

4	8	9	10	11	12	13	14	15	16	17	18	19
PROJECT DESCRIPTION	2005/2006 FINANCIAL YEAR					2006/2007 FINANCIAL YEAR			2007/2008 FINANCIAL YEAR			TOTAL CAPITAL BUDGET 3 Years
	CARRY OVER BUDGET FROM 2004/2005 TO 2005/2006	APPROVED BUDGET 2005/2006	BACKLOGS BUDGET 2005/2006	AD-HOC REQUESTS 2005/2006	TOTAL APPROVED BUDGET 2005/2006	PROJECTED BUDGET 2006/2007	AD-HOC REQUESTS 2006/2007	TOTAL APPROVED BUDGET 2006/2007	PROJECTED BUDGET 2007/2008	AD-HOC REQUESTS 2007/2008	TOTAL APPROVED BUDGET 2007/2008	
<b><u>PRIORITY RATING</u></b>												
Commitments / Contracts.	4,219,694	13,536,443	0	18,671,000	36,427,137	12,992,434	15,643,000	28,635,434	9,465,500	14,462,000	23,927,500	88,990,07
Statutory Requirements	100,050	4,432,152	0	1,200,000	5,732,202	4,962,260	0	4,962,260	6,597,000	1,000,000	7,597,000	18,291,46
Need	2,215,935	22,149,291	57,646,800	9,729,738	91,741,764	22,652,210	2,720,252	25,372,462	25,218,719	4,150,000	29,368,719	146,482,94
Ad Hoc Requests/Counter Funding	0	2,475,045	0	8,495,040	10,970,085	3,330,000	7,588,000	10,918,000	5,076,000	7,934,512	13,010,512	34,898,55
<b>SUB TOTAL</b>	<b>6,535,679</b>	<b>42,592,931</b>	<b>57,646,800</b>	<b>38,095,778</b>	<b>144,871,188</b>	<b>43,936,904</b>	<b>25,951,252</b>	<b>69,888,156</b>	<b>46,357,219</b>	<b>27,546,512</b>	<b>73,903,731</b>	<b>288,663,07</b>
<b><u>IDP STRATEGIC OBJECTIVES</u></b>												
Provide Housing opportunities	116,428	55,000	0	17,571,000	17,742,428	0	14,143,000	14,143,000	0	15,112,000	15,112,000	46,997,42
Identify and acquire suitable land for housing	0	0	5,000,000	0	5,000,000	0	0	0	0	0	0	5,000,00
Grow and develop the economy to reduce poverty and unemployment	300,000	1,755,212	0	84,040	2,139,252	1,315,000	0	1,315,000	930,750	0	930,750	4,385,00
Improved quality of life	0	4,707,300	0	2,300,000	7,007,300	7,467,511	4,500,000	11,967,511	7,324,527	700,000	8,024,527	26,999,33



Ward 2	0	0	0	0	0	0	0	0	0	0	0
Ward 3	0	0	300,000	0	300,000	0	0	0	0	0	300,000
Ward 4	0	0	0	0	0	0	0	0	0	0	0
Ward 5	0	0	0	0	0	0	0	0	0	0	0
Ward 6	0	0	0	0	0	0	0	0	0	0	0
Ward 7	0	0	0	0	0	0	0	0	0	0	0
Ward 8	0	0	2,040,800	0	2,040,800	0	0	0	0	0	2,040,800
Ward 9	0	0	385,800	0	385,800	0	0	0	0	0	385,800
Ward 10	0	53,000	0	0	53,000	25,000	0	25,000	62,000	0	140,000
Ward 11	0	0	3,000,000	0	3,000,000	0	0	0	0	0	3,000,000
Ward 12	0	0	240,700	0	240,700	0	0	0	0	0	240,700
Ward 13	0	0	1,050,000	0	1,050,000	0	0	0	0	0	1,050,000
Ward 14	0	0	0	0	0	0	0	0	0	0	0
Ward 15	0	0	0	0	0	0	0	0	0	0	0
Ward 16	0	0	0	0	0	0	0	0	0	0	0
Ward 17	0	0	0	0	0	0	0	0	0	0	0
Ward 18	0	0	808,500	0	808,500	0	0	0	0	0	808,500
Ward 19	0	0	0	0	0	0	0	0	0	0	0
Ward 20	0	0	0	0	0	0	0	0	0	0	0
Ward 21	0	50,000	0	0	50,000	0	0	0	0	0	50,000



Institutional Development	848,811	3,010,546	0	67,000	3,926,357	1,510,423	0	1,510,423	1,460,140	0	1,460,140	6,896,923
<b><i>SUB TOTAL</i></b>	<b>6,535,679</b>	<b>42,592,931</b>	<b>57,646,800</b>	<b>38,095,778</b>	<b>144,871,188</b>	<b>43,936,904</b>	<b>25,951,252</b>	<b>69,888,156</b>	<b>46,357,219</b>	<b>27,546,512</b>	<b>73,903,731</b>	<b>288,663,073</b>













<b>Equipment</b>	0	2,173,695	0	0	2,173,695	2,262,456	300,000	2,562,456	2,345,181	700,000	3,045,181	7,781,332
Emergency Equipment	0	10,000	0	0	10,000	15,000	0	15,000	20,000	0	20,000	45,000
Inventory Items	0	610,465	0	0	610,465	672,000	0	672,000	675,000	0	675,000	1,957,465
Plant & Equipment	0	1,400,030	0	0	1,400,030	1,422,256	300,000	1,722,256	1,528,481	700,000	2,228,481	5,350,767
Medical Equipment	0	153,200	0	0	153,200	153,200	0	153,200	121,700	0	121,700	428,100
<b>Motor vehicles</b>	0	2,445,000	10,800,000	6,000,000	19,245,000	2,580,000	0	2,580,000	2,755,000	0	2,755,000	24,580,000
Vehicles: Sedans	0	2,445,000	10,800,000	6,000,000	19,245,000	2,580,000	0	2,580,000	2,755,000	0	2,755,000	24,580,000
Vehicles: LDV	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles: Trucks	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles: Construction	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles: Agriculture	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles: Boats	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles: Motor Cycles	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles: Trailers	0	0	0	0	0	0	0	0	0	0	0	0
Various	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles: Mini Bus	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles: Bus	0	0	0	0	0	0	0	0	0	0	0	0
<b>Fire engines</b>	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles: Fire Tender	0	0	0	0	0	0	0	0	0	0	0	0
<b>Refuse tankers</b>	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles: Emergency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Computer equipment</b>	0	1,175,000	0	47,000	1,222,000	455,000	0	455,000	650,000	0	650,000	2,327,000
Equipment: Computer	0	1,175,000	0	47,000	1,222,000	455,000	0	455,000	650,000	0	650,000	2,327,000
Equipment: Computer (Software)												
<b>Councillors Regalia</b>												
<b>Conservancy tankers</b>												
<b>Watercraft</b>												
<b>Total</b>	6,535,679	42,592,931	57,646,800	38,095,778	144,871,188	43,936,904	25,951,252	69,888,156	46,357,219	27,546,512	73,903,731	288,663,075









## 7. SECTORAL PLANS

### 7.1 INSTITUTIONAL FRAMEWORK

#### 7.1.1 Organisational Transformation

##### (a) Vision for Transformation

It is the vision to transform the municipality into an organisation that is:

- ❑ Responsive to the needs of all the citizens of the municipality
- ❑ Delivers services of a high quality as perceived by it's Customers
- ❑ Reflects the values of our democracy in the manner it is managed
- ❑ Is driven by a set of accepted core values
- ❑ Is operated with effectiveness, efficiency, economy and humanely
- ❑ A personnel corps that are proud to be servants of the public and who are in jobs that matter to them and the people they serve
- ❑ Is staffed with well trained ethically correct, morally, sound and professional personnel corps

##### (b) Transformation Goals

The goals of transformation within the municipality are:

- (a) to ensure that the structure of the organisation is lean and efficient, and the number of posts is the minimum needed to deliver the service efficiently and effectively;
- (b) to ensure that a representative public service is actively pursued through employment equity, affirmative action and the introduction of improved human resource management practices which provide improved career paths, greater opportunities for staff development, equitable employment conditions, pay and other benefits for public servants;
- (c) to ensure that the public service is a servant of the people by providing a customer-focussed service and a customer-friendly environment which is sensitive and responsive to the needs of those it serves and that delivery is in accordance with the certain principles of public service delivery such as: standards, consultation, information, courtesy, openness, redress and value for money;
- (d) to ensure that the creation of a learner service is complemented by changes in management philosophy and practice, as well as in organisational culture to enhance the performance, responsiveness, transparency, management of diversity and accountability of State institutions;

- (e) to ensure the institution of a growth culture and that capacity for good governance is built through human resource development practices;
- (f) effective career paths, greater opportunities for staff development and training and more participatory forms of management will facilitate the creation of professional service ethos amongst staff at all levels thereby contributing towards greater honesty and efficiency in the public service;
- (g) to create an environment which promotes a participatory approach to decision-making on the part of both workers and management; and
- (h) To enhance local economic development through making

**(c) Objectives of Transformation**

The following transformation objectives form the core of transformation issues within the municipality and which will operationalise in a transformation plan:

- rationalisation and restructuring
- affirmative action and representativeness
- transforming service delivery
- institution building and management
- human resource development and training
- promotion of a professional service ethos
- Employment Conditions and Labour Relations
- democratising the workplace
- enhancement of local economic development

**(d) Pillars of Transformation**

Transformation will be based on the following pillars

**(i) Rationalisation and Restructuring**

This aspect of transformation would concentrate on the rightsizing and streamlining of the municipality in a lean, mean, effective organisation that has, as it's primary goals the establishment of effective structures and the increase in productivity and cost effectiveness. This involves looking at the macro-structure of the municipality.

**(ii) Batho Pele**

Batho Pele concentrates on the increase in service delivery based on a set of principles, which promotes the involvement of the customer in the development design and rendering of that particular service. Batho Pele is also clear on the processes that are required to engineer this

increase in delivery and customer satisfaction, needs based service delivery, transparency, value for money and speedy and quality services.

(iii) Human Resource Development

A proper structure and a plan to achieve the goals of transformation would not achieve the desired goal of transformation if the municipality does not have the adequately and appropriately trained personnel to perform the required functions. This entails the development of Individual Development Plans based on the comparison between Competency Profiles and Skill/Competency Analysis. These will materials in a proper skills audit that will influence staff skills development, career planning, succession planning and training.

(iv) Affirmative Action and Representivity/Equity

Customers are best served by personnel who understand, identify and have empathy with them. It is important that Personnel in Policy making and Decision making Positions reflect the demography of the municipality as it is incumbent on the municipality to allocate it's employment equity targets.

(v) Democratisation of the workplace

This will concentrate on internalizing democracy and co-determination between workers and management systems. Communication and information systems are important to lead to effective communication mechanism within the organization.

(vi) Professional ethos

To enhance the overall attitude of the staff to be developmental and this will lead to efficiency and enhancing a corporate identity.

(vii) Employment Conditions and Labour Relations

Creating favourable working environment through employment conditions and labour relations.

(viii) Institutional building and change management.

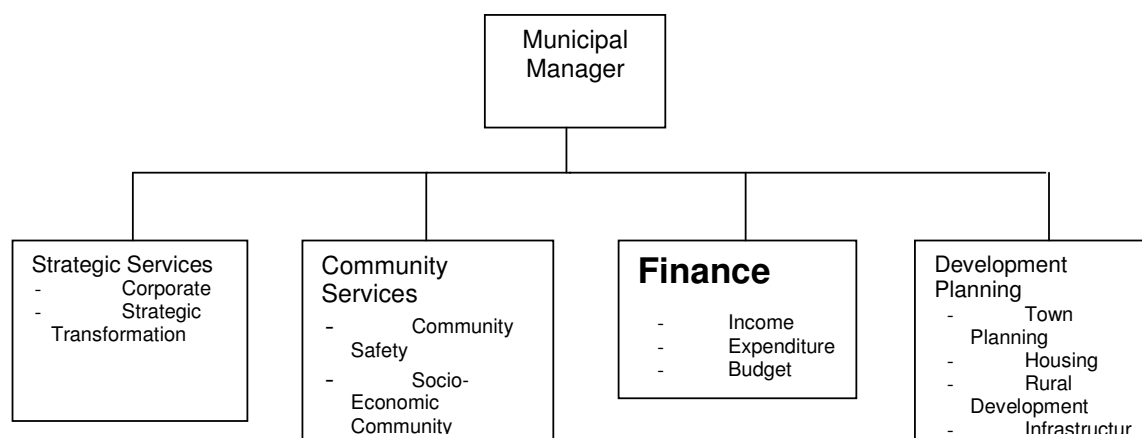
In the spirit of democratising the workplace, ensuring credibility and legitimacy of the transformation process, it is essential that some mechanism is established to facilitate the transformation process within departments. In this connection, joint participation of management and staff in transformation initiatives is desirable. Whatever structure there may be, it is crucial that it is non-hierarchical and composes of people from all levels of the organisation/institution. However, departments will determine their own institutional mechanism to pursue the goals of transformation.

**(e) Requirements to drive the transformation process**

- (i) Commitment from the Heads of department and the Political Head of the municipality.
- (ii) A clear concise municipality Policy that identifies the aspects of transformation defines it in terms of Objectives and Key Performance Indicators as well as the Structures responsible for managing the process.
- (iii) The selection of at most two priorities for transformation, of which one should, preferably is Batho Pele.
- (iv) Buy in and commitment in practice for initiatives from the top management team.
- (v) An effective communication strategy for the municipality that addresses the Public's and Personnel's need to be informed of initiatives, progress and outcomes.

**7.1.2 Organisational Restructuring**

Council adopted a revised organisational macro structure to facilitate the implementation of the IDP, and will be phased in during 2005.



**Diagram 7.2: Revised Organisational Macro**

**7.1.3 Skills Development**

A skills audit and skills development plan is in place for the Drakenstein Municipality (approved on 30 October 2003) and is being implemented on an ongoing basis.

**7.1.3 Employment Equity**

The Employment Equity Plan was approved on 30 October 2003. The status of the employment equity plan is detailed in Table 7.1

## 7.2 LOCAL ECONOMIC DEVELOPMENT STRATEGY

### 7.2.1 Introduction

The formulation of a local economic development strategy (LED) was undertaken in a phased approach, and currently a draft LED strategy is being finalised for approval and implementation.

### 7.2.2 Outcomes of Draft LED Strategy

#### (a) Vision

The Draft LED strategy contains the following elements of a vision:

- ❑ Employment creation: Reduction in unemployment
- ❑ Black Economic Empowerment (BEE): significant participation in terms of land reform, enterprise ownership and business management
- ❑ Infrastructure development/expansion: Housing (township development), business infrastructure and rural infrastructure
- ❑ Social development: Integration of diverse communities and cultures, alleviation of poverty and social problems (e.g. alcohol dependency)

#### (b) Mission

The Draft LED strategy adopted the following rudimentary mission:

*To create economic growth that significantly contributes to a reduction in unemployment, poverty and social imbalances through targeted measures and collaboration, supporting economic empowerment (historically disadvantaged including Black, women, disabled, youth) in terms of both ownership and participation.*

## (c) Objectives

The Draft LED strategy identified the following Objectives:

- ❑ Integration of the Drakenstein communities (Business and social communities e.g. Integrated business chamber with wider representation)
- ❑ Empowerment through addressing skills backlogs, access to resources and education (e.g. skills training for appropriate and/or marketable skills)
- ❑ Co-ordination of initiatives being undertaken by diverse groups to provide strength in collective action and alignment
- ❑ Facilitate improved infrastructure, particularly in terms of backlogs (Affordable business infrastructure, housing and rural infrastructure)
- ❑ Stimulate active participation from all communities (e.g. in the development and execution of the Integrated Development Plans (IDP's))
- ❑ Create a conducive business environment, addressing challenges of crime and grime
  - ❑ Ensure the provision of cost effective and efficient municipal service delivery, with a customer/client orientation
  - ❑ Institutionalise regular LED progress assessment, benchmarking against appropriate comparative municipalities
  - ❑ Ensure that economic growth translates into employment and poverty alleviation
  - ❑ Promote investment and development through marketing comparative advantages
  - ❑ Facilitate access to resources and markets, particularly in terms of promoting SMME support
  - ❑ Ensure that emerging BEE's are actively supported and mentored (incl. Facilitation of access to resources and advice)
  - ❑ Create effective and efficient institutional arrangements to drive the LED process and monitor progress. Including the co-ordination of roles and responsibilities between role players (e.g. Public Private Partnership (PPP) structures)
  - ❑ Maximising the opportunities vested in national policies and programmes through improved dissemination of information and co-ordination (e.g. opportunities vested in SETA's , KHULA etc)
  - ❑ Optimise potential opportunities vested in preferential procurement (e.g. local business, SMME's & BEE's)
  - ❑ Ensuring awareness of LED challenges and all business opportunities
  - ❑ Encourage black economic empowerment vehicles (e.g. Community trusts, Share-schemes, joint ventures and partnerships)
  - ❑ Ensure appropriate and effective communication channels to enable effective consultation with and participation by all communities, groups and municipal clients

**These objectives are being grouped into the following three key sets which underlie the LED strategy:**

- (i) Equity and Empowerment**
- (ii) Economic Growth**
- (iii) Poverty Alleviation**

**(d) Strategy**

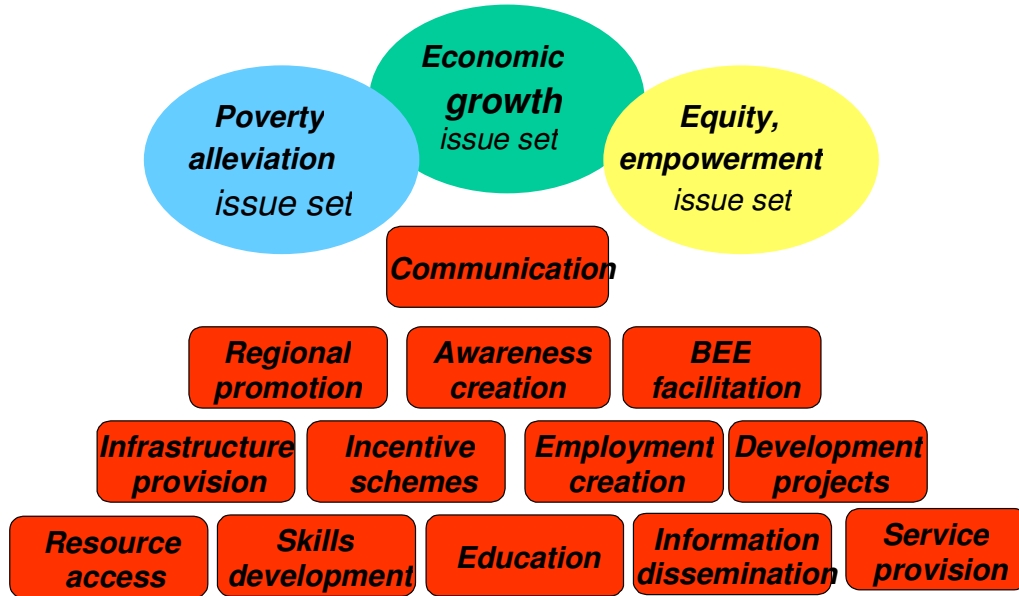
**During the strategy workshop the following guiding principles in formulating the LED strategy were highlighted:**

- The approach should not just focus on growth, but address the broader development challenges of participation, equity etc.**
- The approach recognise the importance of stimulating investment and creating growth economic growth, but also applied as means to create opportunities for addressing the broader economic challenges**
- The approach should recognise the dualistic nature of the economy and accordingly address both economies.**
- The approach should recognise that governments role as an interventionist, particularly to addressing economic and social imbalances (e.g. “supporting the 2<sup>nd</sup> economy” & poverty reduction)**
- The approach should address the inherent structural issues and/or challenges in the economy, such as historical ownership issues & Seasonal production**



(e) **Strategy components**

The tools proposed to give effect to the strategic objectives are diagrammatically illustrated below.



The Key opportunities identified in the focus areas are as follows:

<b>Focus area</b>	<b>Key LED opportunity</b>
Tourism	<b>CO-ORDINATION OF ACTIVITIES &amp; INITIATIVES</b>
SMME's	- Facilitation of access to resources: - Training, finance, premises etc.
Agriculture	- Exploitation of niche product opportunities - Farm worker participation & empowerment - Land re-distribution & reform
Manufacturing	- Exploitation of Metro fringe opportunities - Service the W Cape growth (e.g. construction)
Transport	- Driver development opportunities – centre of excellence
Municipal services	<b>EXCELLENCE IN SERVICE PROVISION</b> - Enhance communication with clients - MIG & social infrastructure development (labour intensive, public works - Targeted procurement (preferential procurement)

## **7.3 SPATIAL DEVELOPMENT FRAMEWORK**

### **7.3.1 Background**

A draft Spatial Development Framework has been completed and will be finalised in during the first half of 2005. A summary overview of the draft is as follows:

The Drakenstein Municipality Spatial Development Framework (SDF) is a strategic planning document and, as such, it must:

- set out objectives that reflect the desired spatial form of the municipality,
- contain strategies and policies regarding the manner in which to achieve the objectives. Such strategies and policies must:
  - indicate desired patterns of land use in the municipality;
  - address the spatial reconstruction of the municipality; and
  - provide strategic guidance in respect of the location and nature of development within the municipality.

### **7.3.2 Policies and Strategies**

In order to address the spatial requirements of issues identified through the IDP process as well as the spatial restructuring of the municipality over time, the SDF process has developed a number of policies and strategies focused on the strategic priority areas.

The policies and strategies are incorporated in a series of maps that are intended to illustrate and to guide rather than being comprehensive and prescriptive. Some areas, however, due their nature, demand a greater level of detail. The policies and strategies, together with a broad brush Spatial Development Framework based on the Spatial Planning Categories (SPC's) of the Bioregional Planning Framework of the Western Cape Province, forms the backbone of the spatial development proposals for the Drakenstein Municipality.

**(a) Spatial development**

Prioritize under-utilized and vacant land in urban areas for development rather than agricultural or conservation land to create more compact towns and curb urban sprawl. Specific proposals include:

*Paarl*

The main focus areas for conservation are the core sites, including the green spine along the eastern boundary. To counter recent trends that show an increase in low-income housing developments to the east of Jan van Riebeeck Drive, the SDF proposes that established farms be used as barrier between urban areas and core conservation areas both to the east as well as on the edge of the Paarl Mountain. Areas with development potential include east of Jan van Riebeeck Road with a clear demarcation of the urban edge and policy to guide development decisions and the north-western areas.

*Wellington*

Groenberg and its foot is to be seen as a no-go zone for any form of development with farms once again being used as a buffer or transition zone. Agricultural expansion up the mountain slopes also along Limietberg (Bains Kloof to Du Toit's Kloof) must be limited. Future development must be directed towards the southern areas (do an economic assessment and feasibility study).

*Rural areas*

Established farms must form a barrier between urban development and conservation areas and core areas must be protected against any form of development. A new rural settlement to cater for the housing and services needs of the rural population needs to be established.

Other proposed spatial interventions and strategies include:

- promote and reinforce the current hierarchy of nodes (settlements);
- provide rural service centers (RSC's) in "rural districts";
- formalize emerging settlement areas;
- provide new and upgrade existing basic infrastructure;
- develop one uniform land use mechanism;
- provide support for land reform projects and security of tenure;
- promote a variety of housing types and densities;
- link historically segregated communities;
- provide access to the full range of urban opportunities and benefits to all; and
- contribute towards poverty alleviation and eradication of inequality based on gender.

## **(b) Housing**

The SDF identifies the obstacles to the provision of low-income housing to the poor as being:

- lack of a clear coherent delivery strategy;
- the cost of well-located land;
- environmental constraints (flood plains, nature areas, etc);
- the pace of urbanization;
- financial constraints; and
- administrative capacity
- competing claims to vacant land in the context of the municipality wanting to expand its rates base (the proliferation of golf estates, etc);

Planning for future housing development must ensure that residential neighbourhoods are integrated with existing urban development and must be based on principles that will ensure safe, secure, convenient and healthy living environments:

- *Location* – low-income residential developments must be located strategically to allow residents easy access to public transportation facilities, economic opportunities and community facilities;
- *Dormitory suburbs* - large residential developments, evident in many areas on the Cape Flats, must be avoided. “Quick-fix” developments condemn inhabitants to a life of poverty, crime and insecurity;
- *Higher density and mixed density development* – land in the Drakenstein Municipality is a scarce commodity and valuable, productive agricultural land is coming under increased pressure
- *Choice* – housing developments must provide for a variety of housing options;
- *Integration* – housing must not be provided as a stand-alone, but rather as integrated with existing and/or proposed economic opportunities and social facilities;
- *Co-ordinated public sector intervention* – the efforts of all public sector institutions must be co-ordinated to provide for one common approach to housing provision.

## **(c) Economic development**

Economic development within the municipality is central to the fight against poverty. Poverty alleviation and local economic development strategies must provide for:

- infrastructural development to support small business initiatives
- manufacture, trade, tourism to kick start income-generating opportunities at the lower end
- housing developments that create job opportunities for locals
- the establishment of agri-villages or suburbs to allow for urban farming initiatives

- ❑ urban regeneration to bring tourism to historically disadvantaged areas
- ❑ small-scale hives for the manufacture of protective clothing for farmworkers, furniture and storage and packaging items for agricultural sector
- ❑ the identification of high intensity mixed use areas to bring opportunities closer to those who can least afford to travel

**(d) Health, social and extra-mural facilities**

The provision of health, social and extra-mural facilities must contribute to creation of community cohesion. Most existing facilities embedded within local areas for the almost exclusive use of those located in the immediate vicinity thereof. Low car ownership and lack of an efficient public transportation system further reduces the ability of the poor to access facilities. The SDF proposes a move towards the sharing of facilities, both within the established urban areas as well as in the rural areas. To this end, facilities must be strategically located along public transportation routes in order to provide access to a large number of people. Multi-functionality of facilities must be promoted in the form of “safe nodes” and “rural service centres” that provides for the clustering of a wide variety of facilities and services in one location.

**(e) Safety and Security**

The Drakenstein SDF incorporates the concept of environmental design for safer communities as a strategy to address the issue of crime and violence in communities. The SDF therefore recognizes that neighbourhood design must incorporate safety and security principles as a long-term strategy for violence prevention

Five principles that are considered to be crucial to establish how the physical environment can contribute to the reduction or increase in opportunities to commit crime are recommended:

- ❑ natural surveillance and visibility - passive surveillance is the casual observance of public and private areas by users or residents during the course of their normal activities
- ❑ natural access control and escape routes - the availability of access and escape routes adds to the safety of potential victims
- ❑ territoriality/defensible space - territoriality is a sense of ownership of one’s living or working environment. Territoriality and a sense of ownership are encouraged when residents identify with the spaces and where the space and its configuration are legible to them
- ❑ image and aesthetics - the image projected by a poorly maintained building or public area has been clearly linked to levels of crime and particularly to the fear of crime. This link is often referred to as ‘crime and grime’.

- target hardening - target hardening reduces the attractiveness or vulnerability of potential targets by, for instance, the physical strengthening of building facades or boundary walls

**(f) Conservation**

Both the natural and built environment must be protected against indiscriminate development through:

- the containment of urban sprawl by delineating urban edges for the various towns;
- the establishment of appropriate urban design guidelines for historic precincts within the urban areas;
- the identification and management of conservation-worthy natural areas; and
- appropriate land use management guidelines to protect valuable agricultural land and resources.

The SDF proposes wide-ranging conservation management guidelines, and planning decisions must be based on criteria to ensure consistency, and these should include:

- Density of the development;
- Aesthetics (design, scale, layout);
- Location of the development;
- Erosion potential and stability
- Water resources (e.g. presence of springs, river catchment area);
- Occurrence of unique geological, cultural or biological features;
- Value in terms of “sense of place”
- Character and nature of adjacent land use;
- Character of the general area (e.g. natural character, rural character); and
- Cumulative environmental impacts.

## **7.4 ENVIRONMENTAL MANAGEMENT PLAN**

A State of the Environment Report, as the first building block towards full EMP, is to be finalised in due course. The EMP will commence towards the end of 2005.

## **7.5 INTEGRATED WASTE MANAGEMENT PLAN**

### **7.5.1 Background**

The Integrated Waste Management Plan (IWMP) is formulated to address the challenge of waste management in Drakenstein, home to some 195 000 people. The IWMP is a statutory requirement of the National Waste Management Strategy which has as its goal the transformation of the current methodology of waste management, i.e. collection and disposal, to a sustainable practice focusing on waste avoidance and environmental sustainability. Implementation of this IWMP will be through new municipal bylaws and in accordance with an implementation schedule.

Sustainable waste management in Drakenstein is of high importance due to the fact that almost the whole of Drakenstein drains into either the environmentally sensitive Berg River or the Voelvlei Dam, which is one of the major storage dams of potable water in the Cape Peninsula. Although the Wemmershoek Dam is also located within the Drakenstein Municipal area, its catchment area falls mainly in the neighbouring Stellenbosch Municipal area.

93 % of the population of Drakenstein resides in the towns of Paarl and Wellington, resulting in the majority of waste being generated in the southern portion of the municipality.

Industrial activities, employing some 21 % of the employed population, are also located in these two towns.

### **7.5.2 Policy and Legislation**

Existing legislation on waste management in South Africa is generally fragmented, diverse and ineffectively administered. The environment is a cross-sectional matter and it is therefore important that co-operation between government of all levels is necessary.

The Constitution of South Africa (Act 109 of 1996) protects everyone's right to an environment that is not harmful to a person's health and well being. Furthermore, the constitution also describes the role and responsibilities of Local Government which involve the objectives in Section 152, namely:

- ❑ to promote social and economic development.
- ❑ to promote a safe and healthy environment.

The report also stipulated the various applicable sections of the National Environmental Management Act, National Water Act, Atmospheric Pollution Prevention Act and the National

Waste Management Strategy. The contents of the existing municipal by-laws (Paarl and Wellington) are outdated and in need of updating.

### **7.5.3 Existing Waste Management**

#### **(a) Methodology and Current Status**

The general waste data used in this report was derived from population statistics and verified with weighbridge statistics from the Transfer Station in Daljosafat, Paarl. Approximately 69 000 tons of general waste are generated in Drakenstein annually, of which approximately 20% is kitchen wastes, 14% is plastic, 25% is paper, 11% metal, 14% glass and 16% garden waste. 36% of the total waste stream is considered biodegradable, but not necessarily compostable.

The methodology of hazardous waste data collection is based on a physical door-to-door survey using the Minimum Requirements for the Handling of Disposal of Hazardous Waste by DWAF, 1998, as a directive for classification. Specific waste streams such as Health Care Risk Waste and Wine Cellar Wastes were telephonically assessed.

The majority of industries practice responsible management of hazardous waste. An estimated total of 72425 tonnes of hazardous waste (health care and cellar waste included), are generated in Drakenstein Municipality per annum.

However, information on specific waste streams such as electronic waste; used tyres, batteries, etc are generally not recorded. The unavailability of this information indicates that industry is not focused on waste avoidance or minimisation. "Not knowing what is generated does not promote waste minimisation."

#### **(b) Waste Avoidance**

Currently waste avoidance and minimisation is only practiced by a few larger industries.

#### **(c) Collection**

All formal residential erven in the Drakenstein area are receiving a weekly door-to-to collection service. Some 3500 informal residential erven are serviced with communal skips that are emptied on average 1,5 times per week.



Health Care Wastes are collected in a variety of methods of which private contractors are in general the most acceptable and most widely used. The methodology of collection and transport by mortuary personnel are completely unacceptable and may cause health hazards.

Hazardous waste collection is mostly done by private contractors in accordance with statutory codes and requirements.

However, the risk involved in the transportation of hazardous wastes requires suitably trained municipal emergency and response personnel, which is currently lacking.

**(d) Waste Reduction**

Waste reduction in Drakenstein is currently only practised by a small number of self motivated industries and cellars through re-use/recycling and by the municipality through composting, when the municipal composting plant is operational. The municipal waste recovery facility, a pre-treatment for the composting plant, is not operational any more due to outdated technology and high maintenance costs.

Informal recycling is also practised, both from the sidewalk on collection days and at the waste disposal site. Although no statistics are available on the recycling volumes, it can be assumed, based on similar activities in other municipalities, that the total tonnage of recycled material is less than 5% of the total municipal solid waste stream.

**(e) Waste Disposal**

Disposal of municipal solid waste in Drakenstein is practiced at the Wellington Landfill in accordance with all the relevant legislation. Builder's rubble, however, is currently disposed on unlicensed sites and a number of closed waste sites are still to be rehabilitated.

The community of Paarl has access to a waste transfer station for convenient drop-off of their non-collected wastes, such as garden wastes and general "Saturday-wastes", and for the economic transport of collected waste to the Wellington Landfill. The community of Saron has the use of a public drop-off facility over and above their weekly collection service. The community of Wellington, being in closer proximity to the Landfill, has the convenience of taking their non-collected wastes directly to the Landfill.

All collected hazardous waste including health care waste generated within Drakenstein is disposed at hazardous waste facilities outside the municipal boundaries. Certain industries have

in-situ treatment plants while stockpiling rather than treatment also occurs. Cellar wastes are generally managed on site with some off- site reduction/re-use.

**(f) Costs of Existing Waste Management**

The 2003/4 financial years indicates a waste management operating cost of R23 487 million against an operating income of R30 730 million. 26% of the operating income is derived from industry and the balance from residential waste collection charges. The cost of waste management relates to approximately R135 per resident per year.

**(g) Benchmarking**

In order to benchmark Municipal Waste Management sufficient data must be available from other Municipalities. This, however, is not the case. Very few municipalities have accurate data, both financial and waste volumes, available. Taking from municipal budgets the cost of waste management and using census- based population figures, a cost per resident can be derived.

The following comparisons can be drawn between a number of municipalities:

- Drakenstein R135 per resident per annum
- Stellenbosch R136 per resident per annum
- Swartland R112 per resident per annum
- Theewaterskloof R144 per resident per annum
- Cape Agulhas R139 per resident per annum

It would thus appear as if Drakenstein's cost of waste management of R135 per resident per annum a good "average" cost is.

**(h) GIS**

The municipal GIS system does not currently reflect waste management data and the population of the GIS with such data will follow the implementation of the future statutory waste information system.

**(i) Staff Resources**

The Cleansing Department of Drakenstein has abnormal high vacant posts. Of the 296 total posts, 99 are currently not filled. Service delivery must surely be hampered by the 30 % vacancies.

Although municipal waste management in the Drakenstein appears to be well managed, problems do exist with respect to sustainability and with hazardous and health care waste management in general. The management of general waste is hampered by the absence of waste recovery infrastructure, legislation, public awareness, understaffed municipal organogram and waste information. Hazardous and health care waste on the other and is getting the proverbial "cold shoulder" from generators and regulators.

This report has as its goal the transformation of the current waste management system towards a system whereby an atmosphere is created that will conserve and protect the environment and natural resources. An outcome of this report will be the development of a communication/information/education strategy that will help to ensure public acceptance or ownership of the strategic objectives and to promote co-operative community action. The report will also provide a framework to address the municipality's growing waste management problem in accordance with the best prevailing norms, financial capacity and best environmental practice.

Finally the report will also attempt to address the three main objectives of the National Waste Management Strategy, i.e. waste avoidance, waste reduction and waste disposal.

To achieve the above, this report aims to ensure that waste management in the Drakenstein complies with South African and International environmental standards so that it is beneficial to industrial and agricultural growth and the public's right to a clean and healthy environment.

In short, this implies that it is the aim of the Drakenstein Municipality to minimise the entrance of material into the waste stream and to reduce all waste of which the generation can not be avoided so that no material of value nor anything that can decompose, gets disposed. Furthermore will it be the aim of Drakenstein Municipality to dispose the waste that cannot be avoided or reduced, at licensed facilities in accordance with regulatory requirements and with regular operational and environmental monitoring. The Drakenstein Municipality therefore accepts its legal obligation regarding waste management.

#### 7.5.4 Implementation Instruments

Waste Avoidance is the primary focus of the National Waste Management Strategy and as such must be the priority of any Integrated Waste Management Plan. Waste Avoidance is defined as the action that avoids the entry of material into the waste stream that is when the generator of the potentially waste material exercises the decision to do something else with that material rather than to put it out for waste collection. The following are examples of waste avoidance:

- ❑ Composting of the organic/green waste at home.
- ❑ Self delivery of glass/cardboard/newspaper/PET to recycling bins or school recycling projects
- ❑ Re-use of empty jars as storage containers at home
- ❑ Separate collection of source separated materials
- ❑ Separate collection of spent oils, solvents, print cartridges, x-ray and photographic developers by recovery contractors
- ❑ Reprocessing of pins, peels and lees to produce tartaric acid and grape seed oil
- ❑ Reclamation of drum containers
- ❑ Recovery of wet or spilled grain for animal feed
- ❑ Recovery of fruit and food solid waste component as animal feed
- ❑ Recovery of chemicals (such as caustic soda) from industries
- ❑ Recovery of electronic equipment
- ❑ Changing raw materials of industrial processes to produce recoverable industrial waste.

From the above it is clear that waste avoidance will result not only in less material to be disposed but also in less material to be collected by the waste collection system.

The following are Drakenstein Municipality's plans for the promotion of waste avoidance in its area:

- ❑ The creation of Public Awareness and Education,
- ❑ The establishment of Cleaner Production principles,
- ❑ Prevention Quantification through the setting of goals, and
- ❑ The publishing of Prevention Guidelines to assist waste generators.

Waste Reduction will be achieved through the recovery and/or composting of waste after collection. For this purpose the municipality will establish strategically located material recovery facilities and composting facilities in order to reduce the volume of waste destined for landfilling.

Sustainable waste disposal, although it is considered to be the least desirable option in the waste hierarchy, will be achieved through properly engineered waste disposal facilities and the frequent

monitoring thereof. The municipality is currently operating a licensed waste disposal site near Wellington, but continuous extension of this facility will be required to maintain sufficient airspace for waste disposal. The closed small waste disposal sites near the smaller towns will have to be rehabilitated.

Other waste management objectives to be met by the municipality are a review of its waste collection service to ensure an affordable and similar service to all, a proper waste data collection and capturing system and an appropriate waste cleansing system.

Since the Integrated Waste Management Plan as specified and required by the National Waste Management Strategy is a relatively vague and non-detail strategic framework, the implementation of its instruments is flexible and will require regular re-evaluation and modification, if necessary.

In order to accommodate the municipal budgeting process, it would be appropriate to implement the instruments over a number of financial years, focusing on the critical aspects first. For this purpose all the implementation instruments have been scheduled in terms of short-, medium- and long term priorities.

## **7.6 INTEGRATED TRANSPORT PLAN**

### **7.6.1. Introduction**

A Public Transport Plan has been prepared under the auspices of the Cape Winelands District Municipality with the full participation of five local municipalities. The Public Transport Plan covers the whole of the Cape Winelands District Municipality comprising the five local municipalities.

This plan represents the initial step in an evolving process to develop and enhance the public transport system in the District, and will be refined and developed further with revisions and updates in the subsequent years.

### **7.6.2 Background**

Following the first democratic elections in 1994, transport policy was subject to a major review and charted a new direction for transport in the country. As well as putting forward concepts for the new institutions to manage transport, it advocated more customer focused approach and a more managed and regulated transport system.

The new transport policies have since been translated into legislation, and municipalities are required to prepare detailed and comprehensive public transport plans. These plans need to be integrated with Integrated Development Plan (IDP) of the Municipalities.

Public transport has assumed greater importance and, in terms of national policy and policy principles enshrined in land transport legislation, public transport must take priority over private transport.

Public transport is a vital service in the Cape Winelands District, and plays an essential role in providing mobility and contributing to social and economic development. It makes an important contribution to overcoming the marginalization of the non-car owning population and the exclusion of communities from participating in the economic and social life of the Municipality and Province.

### **7.6.3 Planning Framework for the Public Transport Plan**

The review of transport policy culminated in the enactment of the National Land Transport Transition Act in 2000 (Act No. 22 of 2000). The Act requires all planning authorities to prepare a number of plans for their areas, one of the most important being the Public Transport Plan. The Plan must be kept up-to-date and reviewed at least annually.

The Public Transport Plan forms part of the sequence of plans prescribed by the National Land Transport Transition Act. The sequence of plans covers all three spheres of government as follows:

- ❑ The Department of Transport must prepare a *National Land Transport Strategic Framework* to guide land transport planning country-wide
- ❑ The Provincial Department of Transport must prepare a Provincial Land Transport Framework as an overall guide to land transport planning within the Province

Planning authorities must prepare five plans:

- ❑ **Current Public Transport Record (CPTR):** to record the provision and utilization of all public transport services and facilities in the transport area.
- ❑ **Operating Licenses Strategy (OLS):** to provide the planning authority with the information on the supply and demand of public transport service in order to advise the Operating Licensing Board on the disposal of applications for operating licenses.
- ❑ **Rationalization Plan (RATPLAN)** (if there are subsidized transport services in the area): to rationalize and restructure subsidized public transport services in order to bring about greater efficiency and minimize subsidy.
- ❑ **Public Transport Plan (PTP):** to set out the authority's vision, goals and objectives for public transport, and its strategy, programmes and projects for the provision of the public transport system.
- ❑ **Integrated Transport Plan (ITP):** to set out the vision, goals and objectives, and strategies to address land transport in the area and to include proposals for multimodal transport and freight.

In the Cape Winelands District Municipality the following plans have been completed:

- ❑ Current Public Transport Record (CPTR) (March 2003)
- ❑ Operating Licenses Strategy (OLS) (September 2004)

The Public Transport Plan and the Integrated Transport Plan must form part of the Integrated Development Plans (IDP) for the area concerned. The Plans need to be developed within the overall policy and development framework of the IDP. The outcome of the plans will provide input for developing the transport projects and budgets, which will form part of the IDP. The Plans and their annual review will eventually need to tie in the annual cycle for preparing the IDP and municipal budgets.

#### **7.6.4 CONTENT OF PUBLIC TRANSPORT PLAN**

In terms of the NLTTA and the requirements issued by the National Department of Transport, the Public Transport Plan must include:

- ❑ The planning authority's vision, goals, and objectives for public transport
- ❑ The existing public transport system
- ❑ Land use and public transport integration
- ❑ Strategies and proposals for public transport including strategies for addressing the needs of learners and persons with disabilities
- ❑ The operational component in terms of the Operating Licenses Strategy
- ❑ Provision for the rationalization of subsidized public transport service where subsidized services exist
- ❑ Stakeholder consultation
- ❑ Prioritized proposals
- ❑ Funding implications



## **7.7 WATER SERVICES DEVELOPMENT PLAN**

### **7.7.1 Background**

A Water Services plan was completed during 2003 and approved by Council in December 2003, and distributed in accordance with the Water Services Act. It is practice that the WSDP are reviewed and updated every two years. During the forthcoming financial year this WSDP will be reviewed.

This Water Services Development Plan (WSDP) covers the urban areas of Drakenstein Municipality (WC023), i.e. Paarl, Wellington, Saron and Gouda. The water services in the rural areas were taken over from the Cape Winelands District Municipality (CWDM) by Drakenstein Municipality on 1 July 2003. A Draft WSDP was recently compiled for CWDM, and the rural component of the CWDM WSDP will be incorporated into the next version of the Drakenstein WSDP.

### **7.7.2 The WSDP**

The requirements of the Water Services Act are met with the Drakenstein WSDP. The Drakenstein WSDP is also aligned with the approved IDP for the municipality. Water services items tabled during the IDP public participation process were fed into the WSDP process. The document is supported by Water and Sewerage Reticulation Master Plans for the main urban areas, as well as investigation reports on the optimization of local Drakenstein water sources, and on the water quality of some local sources. Future trends are linked to the strategies and envisaged projects.

The institutional and management arrangements highlights the need for integrated bylaws, effective law enforcement, a performance management system, continuous skills development, and the successful integration of the rural component as the most important priorities.

## 7.8 PERFORMANCE MANAGEMENT SYSTEM

### 7.8.1 Background

**In terms of the Municipal Systems Act 32 of 2000, a Performance Management System (PMS) Policy Framework has been developed and approved by Council on 30 November 2004 in order to guide the development of a PMS for the Drakenstein Municipality.**

The purpose of this policy framework document is to cater for the initiation, development and implementation of performance management, and how the municipality's cycle and processes of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organised and managed, including determining the different role players.

**This policy document also forms the basis of aligning the IDP with the operational business plans, performance areas and performance indicators of the various departments. Although the PMS is a separate process, it has very strong parallels with the IDP. The operational Business Plans of functional units will serve as the foundation of operational level performance management.**

### 7.8.2 Objectives

The Municipality seeks to create an efficient and effective PMS to:

- (a) Translate its vision, mission and IDP into clear measurable outcomes, indicators and performance levels that define success, and that are shared throughout the municipality and with DM's customers and stakeholders.
- (b) Provide a tool for assessing, managing, and improving the overall health and success of business processes and systems.
- (c) Create a culture of best practices.
- (d) Continue to shift from prescriptive and simply audit oversight to ongoing, forward-looking and compliance-based strategic partnerships involving *inter alia* agencies, communities, citizens and other stakeholders.
- (e) Promote accountability.
- (f) Include measures of quality, cost, speed, customer service, and employee alignment, motivation, and skills to provide an in-depth, predictive PMS.
- (g) Create pressures for change at various levels.
- (h) Replace existing assessment models with a consistent approach to performance measurement and management.

### 7.8.3 Components of the PMS

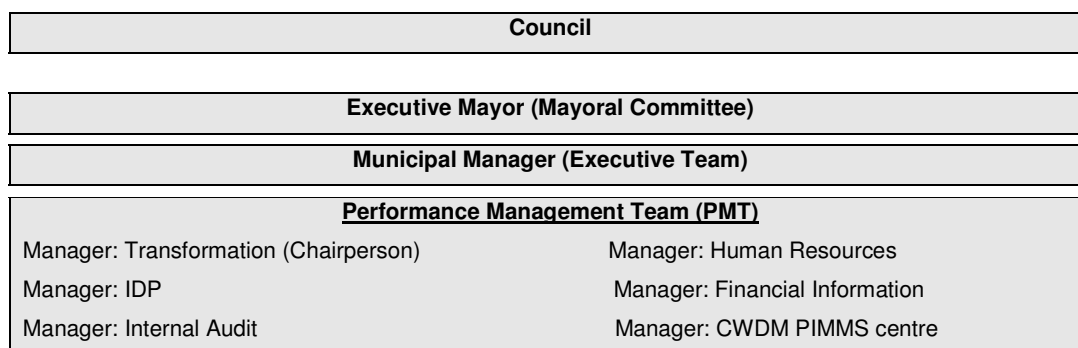
The PMS will eventually consist of the following two aspects:

Firstly, a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different players.

Secondly, a performance management model. It is a choice about what aspects or dimensions of performance will be measured, and which will influence which indicators it decides to use, and how it will group these indicators together into areas of performance (efficiency, customer satisfaction, etc).

### 7.8.4 Organisational Structure to manage PMS

The following Diagram illustrates the PMS Organisational Structure:



The Municipal Manager and the PM Team will keep the Municipality informed about the transformation, development, implementation and review of the PMS

### 7.8.5 Stakeholders, Communication and Capacity Building

The following are regarded as the stakeholders of the PMS process:

- ❑ Local municipalities, “affiliated” municipalities, international municipalities, CWDM, national/provincial government, political parties, permanent and temporary DM employees, councilors, organized labour and students.
- ❑ Civil society (women, disabled people, youth, sport, faith-based, educational bodies), and communities, NGO's.
- ❑ Organized sectors and industries.

Ward committees, including IDP meetings, and News Letters may, amongst others, be utilise for Stakeholder Participation and Communication. Communication will be handled in respect of Council's communication plan. Training and capacity building must be provided to Council, the administration and all other stakeholders.

### 7.8.6 The PMS Process and Assessment Levels

The diagram below sets out a framework with the emphasis on timing, monitoring on a quarterly basis, review panels and reporting.

Jan	Feb	March	Apr	May	June	Jul	Aug	Sept	Oct	Nov	Dec	January		
<b>Assessments</b>														
						▲							▲	
<b>Reports</b>														
						◀							◀	
Assessment, Midyear (Period: Jan –June)						Assessment, End-of year (Period: June-Dec)						Submission of annual report to the MEC for Local Government		
Internal Performance Report to Municipal Manager		Audit Performance Report to Municipal Manager		Internal Audit Performance Report to Council		Internal Audit Performance Report to Municipal Manager		Internal Audit Performance Report to Council						
<b>Performance Audit Committee Midyear Report (End of July)</b>						<b>Performance Audit Committee End-of-year Report (End of January)</b>								

The table below provides an outlay the levels, proposed measurement tools, frequency of assessment, internal audit requirements and reward systems to assess and award performance on these levels.

	<u>Municipality level</u>	<u>Contract staff</u>		<u>Non-contract staff</u>
		<b>Municipal Executive</b>	<b>Manager Directors</b>	
Type of review	<b>Strategic scorecards Delivery scorecards</b>	<b>Performance Contract</b>	<b>Performance Contract</b>	<b>KPAs KPIs</b>
Measurement	<b>Household Survey Business survey Staff survey Councillor survey</b>	<b>Performance contract</b>	<b>Performance contract</b>	<b>Services Scorecard</b>
Frequency of assessment	<b>Annually *</b>	<b>Bi-annu-ally/Quarterly *</b>	<b>Bi-annually/Quarterly *</b>	<b>Bi-annu-ally/Quarterly *</b>
Responsibility for assessment/ Review	<b>Mayoral committee/ council/Portfolio committee</b>	<b>Executive mayor</b>	<b>Municipal manager</b>	<b>Executive director/Director</b>
Reward system	<b>Not applicable</b>	<b>Bonus as per contract</b>	<b>Bonus as per contract</b>	<b>Non-cash awards</b>
Internal Auditing	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>No</b>
Status of current assessment	<b>Partly in place</b>	<b>In place</b>	<b>In place</b>	<b>To be fully developed and implemented</b>

### 7.8.7 PMS Implementation Plan

<b>Implement Action</b>	<b>TARGET DATE</b>
Measuring performance on strategic level - IDP:	1 July 2005/06
PMS contracts in place for section 57 employees:	1 July 2005/06
Departmental scorecards and measurements:	1 July 2005/06
Further roll out will be subjected to the implementation and the learning curve involved of the above measures. These actions and measures will give substance to a more detailed PMS implementation plan that will be rolled out to all levels of the Municipality.	

## **7.9 WARD COMMITTEE SYSTEM & COMMUNITY COMMUNICATION**

### **7.9.1 Background**

The Drakenstein Council resolved at a Special Council meeting on 11 June 2003 that, in terms of Section 72(2) of the Municipal Structures Act, 1998 (Act No 117 of 1998) to have ward committees. A policy framework on a Ward Committee System was duly adopted and Ward Committees was elected. The Speaker of the Council will be responsible to uphold the ward committee system

Ward committees have become fully operational following an official launch on 28 October 2004. All Ward Committee members will have received appropriate training towards mid 2005 to ensure meaningful participation in the municipal affairs.

Notwithstanding the Ward Committee System, a proper community communication strategy is also needed and it is planned to have such strategy in place for the 2005/2006 financial term

### **7.9.2 WARD COMMITTEE SYSTEM**

#### **(a) Purpose**

The Policy Framework was developed as a response to the legislative responsibility to institute such ward committees to enhance public participation in local government decision making, and in recognition for the need of such policy guidelines for the establishment and operation of ward committees

#### **b) Status of Ward Committees**

The object of a ward committee is to enhance participatory democracy in local government and as such is meant to be an institutionalised channel of communication and interaction between communities and municipalities. A Ward Committee is an independent advisory body, and must be impartial and perform its functions without fear, favour or prejudice.

A ward committee does not carry any mandate from a constituency and therefore has no mandate to govern the ward, and as such may not impede, interfere or hamper with the right of the municipal council to govern its affairs. The Ward Committee System may also not impede on any individual's rights to participate in matters provided for by any statute and also may not exclude such participation of individuals in the broader community in government affairs.

No remuneration is to be paid to ward committee members, but the Municipality must provide for direct out of pocket expenses related to the functions and duties of the ward committees.

**c) Functions and Powers of Ward Committees**

A ward committee may make recommendations on any matter affecting its ward to the ward councillor; or through the ward councillor, to the council, or the executive mayoral committee. Within parameters set by the policy framework, a ward committee may have such duties and powers as may be delegated to it by the council. No executive powers will, however, be delegated to ward committee members.

**(d) Composition of Ward Committees**

A ward committee consists of the councillor representing that ward in the council who must also be the chairperson of the committee and not more than ten other persons, who will be recognised interest groups within the ward and be democratically elected by such community in terms of prescribed election criteria and procedures. Provision is also made for ward co-operation and area wide participation structures. Members of a ward committee are elected for a period concurrent with the term of office of Council.

**(e) Ward Committee Meetings**

Ward Committees must have frequent meetings, which will be governed by prescribed procedures, and all meetings are open for the general public to attend as observers.

## 7.10 HIV/ AIDS

### 7.10.1 Background

The Drakenstein municipality established a HIV/Aids steering committee that developed a HIV/Aids workplace policy for the municipality. The policy recognizes the link between the epidemic and development, and that this is a circular process, with development affecting the epidemic and the epidemic affecting development. It is therefore appropriate that Drakenstein Municipality should consider HIV/AIDS, where relevant, and that guidelines are designed to show where and how this should be done.

The four strategic priorities for the HIV/AIDS workplace policy and programme are to:

- ❑ Minimise the spread of the epidemic while preventing discrimination and exclusion.
- ❑ Enable the municipality to cope with the additional burden placed on it by HIV and AIDS and efforts to contain the epidemic.
- ❑ Manage and reduce the consequences of the epidemic on social and economic development.
- ❑ Increase the understanding of, and learning on, the HIV and AIDS epidemic, possible interventions and their use in implementation, monitoring and evaluation of progress.

This policy was launch at an Aids indaba held 1-3December 2004. Through partnerships with corporates, NGO's, CBO's and faith- base organisations the event was a major success and mark a new area in partnerships with stakeholders for the municipality.

The outputs of the HIV/ Aids INDABA for Drakenstein:

- ❑ Guidance on their workplace policy and programmes
- ❑ Strengthening of capacity of HIV/AIDS Steering Committee
- ❑ Enhancing the visibility of the municipality's response to HIV/AIDS
- ❑ Cementing the partnership with the community
- ❑ Clearer programmes for staff and community
- ❑ Participation in a pilot project with DPSA
- ❑ Strengthening councillors leadership and management role and oversight in the area of HIV/AIDS



### **7.10.2 Clinic Services**

As part of routine every-day operation at the local clinics, the following services are provided in combating HIV/ Aids:

- (a) Clinic personal provides health education, awareness and counselling on a continuous basis.
- (b) Participation in the following Provincial projects:
  - (i) Parent Mother to child Transmission (PMTCT)
  - (ii) Mothers to Mothers to Be (MTMTB), and
  - (iii) Voluntary Counselling and Testing (VCT)
- (c) The Clinics also make use of laymen counsellors from the Agape Aids Support Group to canvass patients, which includes TB carriers, to undergo Voluntary Counselling and Testing (VCT).
- (d) Patients with opportunistic infections are being treated and, if necessary, referred for treatment at the Paarl East Hospital.
- (e) Information on HIV/ Aids is disseminated on a daily basis through pamphlets and posters, which is available at all clinics.

## **7.11 SOCIAL DEVELOPMENT STRATEGY & POVERTY ALLEVIATION**

### **7.11.1 Background**

South Africa has committed itself to the international aims and objectives of the Millennium Development goals to eradicate poverty. In so doing it has prioritized the collective responsibility for poverty eradication. In the South African context the scale and depth of poverty and its multi dimensional facets calls for shared action within an integrated comprehensive strategy that is responsive to the needs of the most vulnerable and excluded people.

Within this context Drakenstein Municipality have initiated a multi level poverty reduction strategies, which included a poverty audit and the establishment of a Community Development section specifically to address the development facilitation needs of communities at risk.

### **7.11.2 Objectives**

The Community Development section aims to address poverty in an integrated sustainable manner, through multi-sectoral collaboration and drawing on the knowledge and expertise of all sectors including CBO's, NGO's parastatals as well as communities. The aim being to address the most marginalized sectors within communities these being women, children, disabled, youth and HIV/aids affected and infected people.

- (a) Establishing an integrated food and nutrition program in targeted areas of the Drakenstein Municipality specifically to assist communities at risk and which fall into the category of absolute poverty.
- (b) Addressing income poverty through the establishment of labour intensive job creation initiatives and measures to ensure that there is adequate social protection for all, including the working poor and those not in paid work with due regard to the societal complexities of peri-urban rural nature of Drakenstein Municipality.
- (c) Generating sustainable livelihoods through collaborative partnerships with SETA's and other agencies to ensure that the poor in the Drakenstein gain access to remunerative employment. Central to such attempts is the need to ensure economic access and productive returns for those who have been outside mainstream economic activity especially those located on farms. Livelihood generation must involve sustained and creative ways of securing both income and meaningful work roles that build on the capacity and ingenuity of poor people themselves.
- (d) Facilitation of social and economic integration is required as high levels of violence; crime and social alienation are the result of the wanton breakdown of the family and community life and remains a feature of South African society. Growing and persistent inequalities and

joblessness have eroded the moral and social values of communities. Thus collaborative initiatives with specifically the Economic Development section and other sectors including, Provincial government, CBO's, NGO's are essential to encourage moral regeneration, combat substance abuse and create income-generating opportunities.

- (e) Promoting capability measures through access to education (both formal and non-formal), health care, basic social services and social infrastructure specifically for the above-mentioned marginalized groupings with specific reference to HIV/ Aids. These are essential requirements for human development and effective participation by people in all spheres of activities related to poverty reduction.

### **7.11.3 Components of the poverty reduction program**

The components of the Poverty reduction development pathway is underpinned by essential aspects of development and informed by policy and legislation in terms of the Constitution, Systems Act, The White paper on Local Government and the Development Facilitation Act.

The development pathway for all initiatives on poverty reduction will have the following tenets:

- (a) An integrated approach pertaining to communication, information, and coordination within the provincial and local Government structures will be followed. This will involve networking all initiatives, coherence in planning outcomes, focused deployment of resources, coordinated project management, monitoring and evaluation, a common perspective, vision and purpose.
- (a) The initiative will be based on inter-sectoral collaboration - all relevant state departments will be co-opted into coordinating and facilitative structures around projects for the sake of effective integration of planning and deployment of expertise, support and resources at their disposal targeted for such poverty reduction initiatives.
- (b) All the partners in this initiative pledge their full commitment to do everything in their power to execute the objectives of the initiative.
- (c) All partners will act in a responsible, transparent and cooperative manner to oversee the initiative and realize its objectives in the interest of the poor and deepening the experience in dealing with poverty in our community.
- (d) It is acknowledged that each party has an important contribution to make to this process, and as such will be valued and respected.
- (e) Critical to the success of this initiative will be community participation and the broadening of the base of stakeholders. All efforts will be made to draw in the participation of FBO's CBO's relevant voluntary service organizations, and organs of civil society It will involve the creation of forums where non exist, giving support to existing forums, facilitating capacity building and access to information.

- (f) Local Government is the driver of the initiatives having the overall responsibility for it, thus the power of making decisions lies with Local Government, in collaboration with the partners.

#### 7.11.4 Indigent Grants

Notwithstanding the projects which have been identified to address poverty directly, the indigent grant from National Government is also used towards the subsidisation of basic services and rates and taxes to alleviate poverty at the level of the poorest households who receives these services from the Drakenstein Municipality. The subsidies from this indigent grant amounts to a total of R 17 847 (up from R 13 971 995) per annum, and includes the following:

- (a) Water: All households receive 6 Kl free water per month, and which amounts to a total subsidy of R 3 900 000 (up from R 2 870 000) per annum.
- (b) Sanitation & Waste removal: Households with an income of less than R1480 (up from R 1400) per month and who qualifies otherwise, receives a subsidy amount of R 85 per month towards their services account for sanitation and waste removal. Some 7 415 (up from 6500) households receive this subsidy, which includes 545 (up from 453) disabled, 2312 (up from 2004) pensioners, and 4 388 (up from 3891) unemployed. This subsidy amounts to a total of R 5 081 661 (up from R 2 558 995) per annum. At informal neighbourhoods, as well as some social housing areas, a waste removal service is provided free of charge by provision and servicing skips. This subsidy amounts to a total of R 1 500 000 (up from R 1 439 131) per annum.
- (c) Electricity: All households with fitted with a 20 Amp or less circuit breaker (which represents the poorer households with low electricity consumption), receives the first 50 Kw of electricity free of charge. This applies to conventional and pre-paid connections, as well as users directly supplied by Eskom. Some 4 713 (up from 4600) households benefits from this subsidy and amounts to a total of R 4 813 339 (up from R 3 976 414) per annum.
- (d) Rates & Taxes: All developed residential properties with a taxable value of R 50 000 and less are exempt from paying rates. Some 15 420 (up from 15 370) households benefits from this provision of which subsidy amounts to a total of R 4 813 339 (up from R 3 032 241) per annum. In addition, pensioners with a residential property which exceeds a taxable value of R 50 000, also receives a rebate on their rates as follows:
- 40 % rebate for households with a monthly income of less than R 740 (up from R 700) per month; and

- 30 % rebate for households with a monthly income between R 741 and R 1 480 (up from between R 700 and R 1400) per month.

This subsidy amounts to a total of R 102 000 (up from R 95 144) per annum.

## **7.12 DISASTER MANAGEMENT PLAN**

The Cape Winelands District Municipality has undertaken, in consultation with the local municipalities, to facilitate the drafting of a generic DMP for the CWDM area and all the local municipalities. This study must as yet commence.

## **7.13 HOUSING PLAN**

### **7.13.1 Background**

The housing plan focuses, in short, on the current and projected housing needs of the municipality. It is important to note that the housing plan is different to that of a land audit and an analysis of land availability. Rather, it seeks to isolate those factors that influence the delivery of housing. It deals with the challenges the municipality faces, and with those factors enhancing the municipality's capacity to deliver housing.

The housing plan was developed in light of the critical housing backlog the municipality has to deal with. The housing work plan covered the following aspects:

- Reviewing the national and provincial context in which housing delivery occurs.
- Reviewing the municipality's current structures and documentation directly related to housing delivery.
- A focus on the current situation pertaining to the Drakenstein Municipality with regard to housing, inter alia, the waiting list, current projects, blocked projects, future housing projects.
- A critical assessment of the next several years of housing delivery within the municipality.

### 7.13.2 Legislation

Housing Plans have been introduced by national government by virtue of the Housing Act that requires each provincial department of housing to develop what is referred to as a Provincial Housing Development Plan. The purpose according to the National Department of Housing's training manual is:

- ❑ To ensure spatial rationality and sustainable housing development
- ❑ Address future growth needs in an appropriate manner
- ❑ Generate funding to address housing needs
- ❑ To integrate planning both horizontally and vertically

The role of the local authority is to pursue the delivery of housing within its jurisdiction. This means that the local authority must, within the framework of national and provincial policy, seek to ensure that the right of access to adequate housing is realized on a progressive basis. This should be done by addressing issues of land, services and infrastructure provision and by creating an enabling environment for housing development. The Act further requires the local authority to develop a housing plan that will clearly outline the demand for housing within its borders, how the demand will be addressed and at what period. It thus requires to, amongst others:

- ❑ Set housing delivery goals
- ❑ Plan and manage land use
- ❑ Provide bulk engineering services
- ❑ Provide services in respect of water, sanitation, electricity, roads and storm water drainage
- ❑ Create and maintain a public environment conducive to housing development that is financially and socially viable.

In short then, the Housing Act enables the local authority to take responsibility for housing development and should therefore act as developer of housing development.

### 7.13.3 Housing Delivery

A vision is necessary to drive and focus all the action pertaining to housing. At a workshop, officials of the housing administration of Drakenstein Municipality crafted a vision for housing delivery and also spelt out the principles of housing delivery for themselves.

Vision Statement:

***Working towards creating the conditions for habitable, affordable and sustainable housing development.***

The principles underlying their work include:

- ❑ People First – the Batho Pele Principle
- ❑ Striving towards inter-departmental cooperation
- ❑ Interacting with other spheres of government
- ❑ Ensuring a strong political will to achieve
- ❑ Beneficiary/ community participation
- ❑ A committed and dedicated staff

A target of 6 000 units over the next 5 years was accepted. The allocation per type of housing product should be the subject of further investigation.

Based on the outcome of the housing plan, the following recommendations was also made:

- ❑ Drakenstein Municipality seriously investigate the possibility of establishing a dedicated housing department, based on:
  - The fact that the municipality is the second largest municipality in the Western Cape Province.
  - That Drakenstein carries roughly a figure of 8% of the Provincial housing backlog. In real terms this translates to over 20 000 people on the waiting list alone.
  - Local government is increasingly tasked with the housing delivery process and as such expected to play the role of developer during this process.
  - That a dedicated housing administration could result in greater co-operation between municipal departments and direct linkages with Province, National and other housing departments.
- ❑ That mechanisms be put in place that will ensure housing and other relevant officials attend regular training courses, refresher and other capacity building courses, as well as conferences and seminars related to housing.

#### **7.13.4 Implementation**

The implementation framework as set out in Chapter 10 of the Housing Plan provides recommended actions and strategies. It is categorized according to four headings (Fundamental Approach; Comprehensive Studies Needed; Management and Operational Aspects; Capital Budget Implications) broadly representing a municipal systems approach. The systems approach is based on the fact that actions should be grouped according to the level or type of implementation that will be required. For example, conceptual policy decisions to be taken at a high political level should not be confused with operational issues that can be implemented on management level. These categories enhance implementation by ensuring that recommendations are directed to the correct component of the total system. A fifth category, which lists the top priorities for implementation, has been added. An Implementation Plan is currently being drafted to give effect to the Housing Plan.

### **8. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS (SDBIP)**

#### **8.1 BACKGROUND**

In line with the directive of the current IDP and in order to monitor the progress with the implementation of the IDP during the 2004-2005 budget year, Project Planning and Implementation Plans were developed for the Capital Budget and the IDP Lead Projects in terms of the Strategic Priority Areas and Support Services.

These plans provided information on outputs, target areas/ communities, timing, budgeting and responsibility. In addition, quarterly milestones were determined for planned deliverables and budget flow to monitor progress. Quarterly progress reports are being compiled to monitor actual progress of the respective projects against the planned milestones and budget flow. These reports are available on a quarterly basis.

In terms of the current IDP review process, a sub-committee of the PMS Project Group developed a format for the development of proper Service Delivery and Budget Implementation Plans (Operational Business Plans), which must be developed by each functional business unit.

Due to the development phase of the SD&BIP, these plans are being developed in the last stages of the subject IDP & Budget review process, which detracts from their value to inform and add value to the development of the IDP and Budget.



During the forthcoming review process they will, however, be developed in tandem with the IDP and Budget to enable a properly integrated process as discussed in the overview of the IDP/ Budget process earlier in this report.

## **8.2 FORMAT OF SDBIP**

The SDBIP's will consist of three broad components:

(a) Information Management: The Business Perspective

The gathering, assessment and analysis of relevant information in order to assist with decision-making and the tracking of operational performance.

(b) Operational Business Planning: The Business/ Service Strategy

As informed by the Business Development Perspective and the necessary alignment with corporate strategy of the IDP, to develop an operational strategy for the business unit.

3. Implementation Planning: The Business Unit Implementation Plan

Planning for the implementation and performance monitoring of the projects which resulted from the business planning.

## **8.3 SDBIP'S 2005/2006**

The SDBIP for the 2005/2006 IDP/ Budget Review process will be drafted following the final approval of the IDP/ Budget for 2005/2006 and submitted to the EMC.

## 9. THE WAY FORWARD

Notwithstanding the constant challenges of the IDP process in local municipalities, the past review process have been conducted in good faith by all the relevant role players, and major improvements have been effected by way of the project implementation plans, the election of representative ward committees and the embedding of ward base planning through this second round, the finalisation of the PMS and subsequent introduction of the balance score card approach, and the development and introduction of service delivery and budget implementation plans to fully align and operationalise the IDP with service delivery.

Although there are and will remain areas of improvement, positive strides have thus being made during this review process to improve strategic planning and management to the benefit of the Drakenstein community.

Notwithstanding the above, there are still issues concerning the IDP process that needs to be addressed during the next review term, which include, but are not limited to, inter alia:

- ❑ *Taking the SDBIP to maturity through a properly and timely aligned process to facilitate proper implementation planning and management of the IDP.*
  - ❑ *The full operationalisation and necessary training and capacity building for the newly elected Ward Committees to fully participate in the IDP process.*
  - ❑ *The outstanding Sectoral Plans needs to be finalised.*
  - ❑ *Develop and maintenance of information database to assist planning and decision making, as well as performance management, and*
  - ❑ *Developing a strategic management system to properly integrate and align all relevant institutional processes to the IDP and Budget.*
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