

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

# **DRAKENSTEIN**

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**Municipality uMasipala Munisipaliteit**

## **INTEGRATED DEVELOPMENT PLAN**

**2007 -2012**

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Republic of South Africa  
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## **DRAKENSTEIN IDP 2007 - 2012**

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## 2. BACKGROUND: EXECUTIVE SUMMARY OVERVIEW

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This report represents the Integrated Development Plan 2007 – 2012 for Drakenstein Municipality and as such represents the strategic plan to address the development challenges and needs of the Drakenstein community by guiding and directing a development agenda.

The IDP process entails a number of inter-related functions that must not be viewed as separate or independent activities, but rather as an integral part of all business processes. Such contributing functions and processes forms part of the 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.

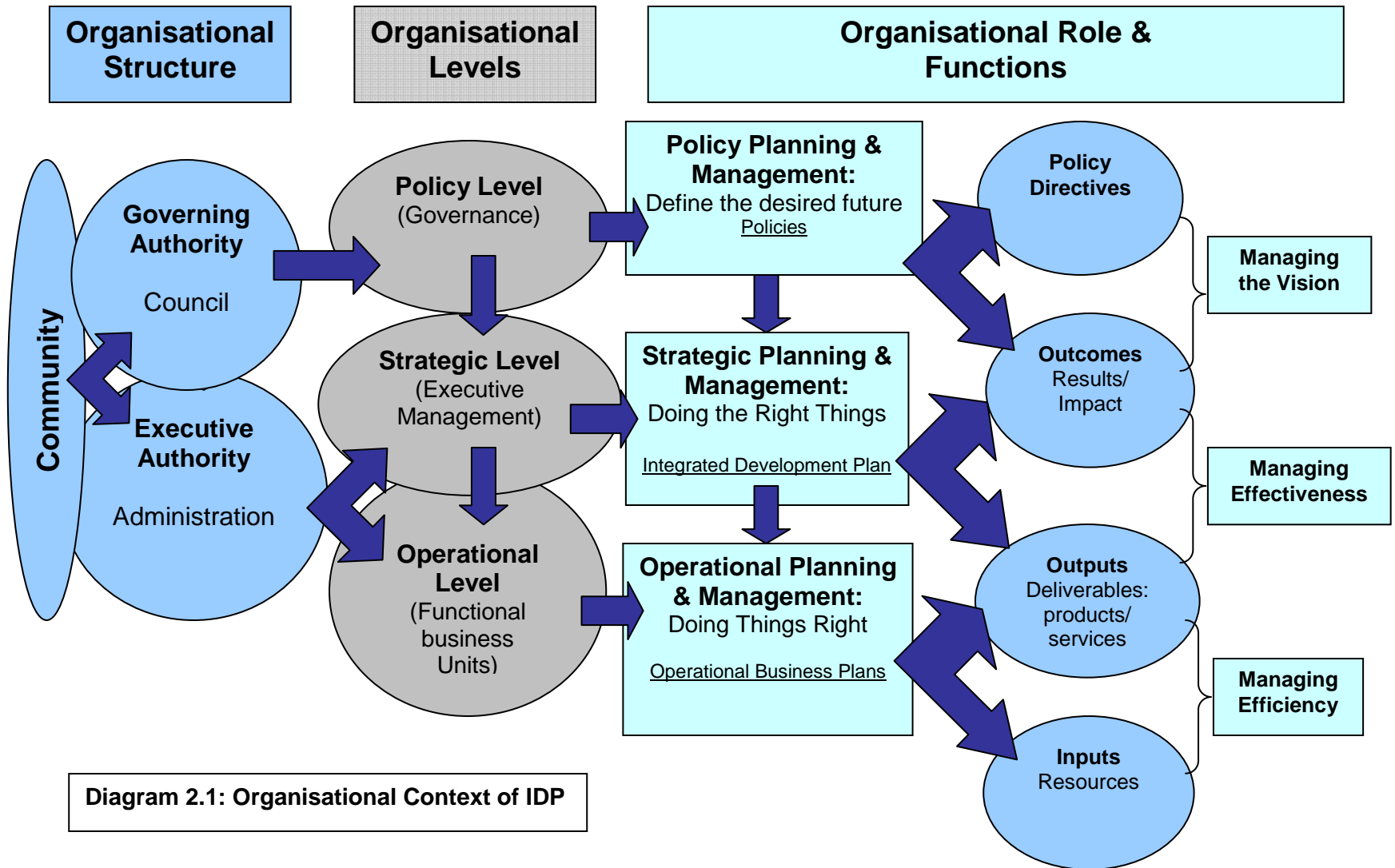
**Diagram 2.1** illustrates the organisational context of the IDP and such inter-relationship with the planning and management process and functions.

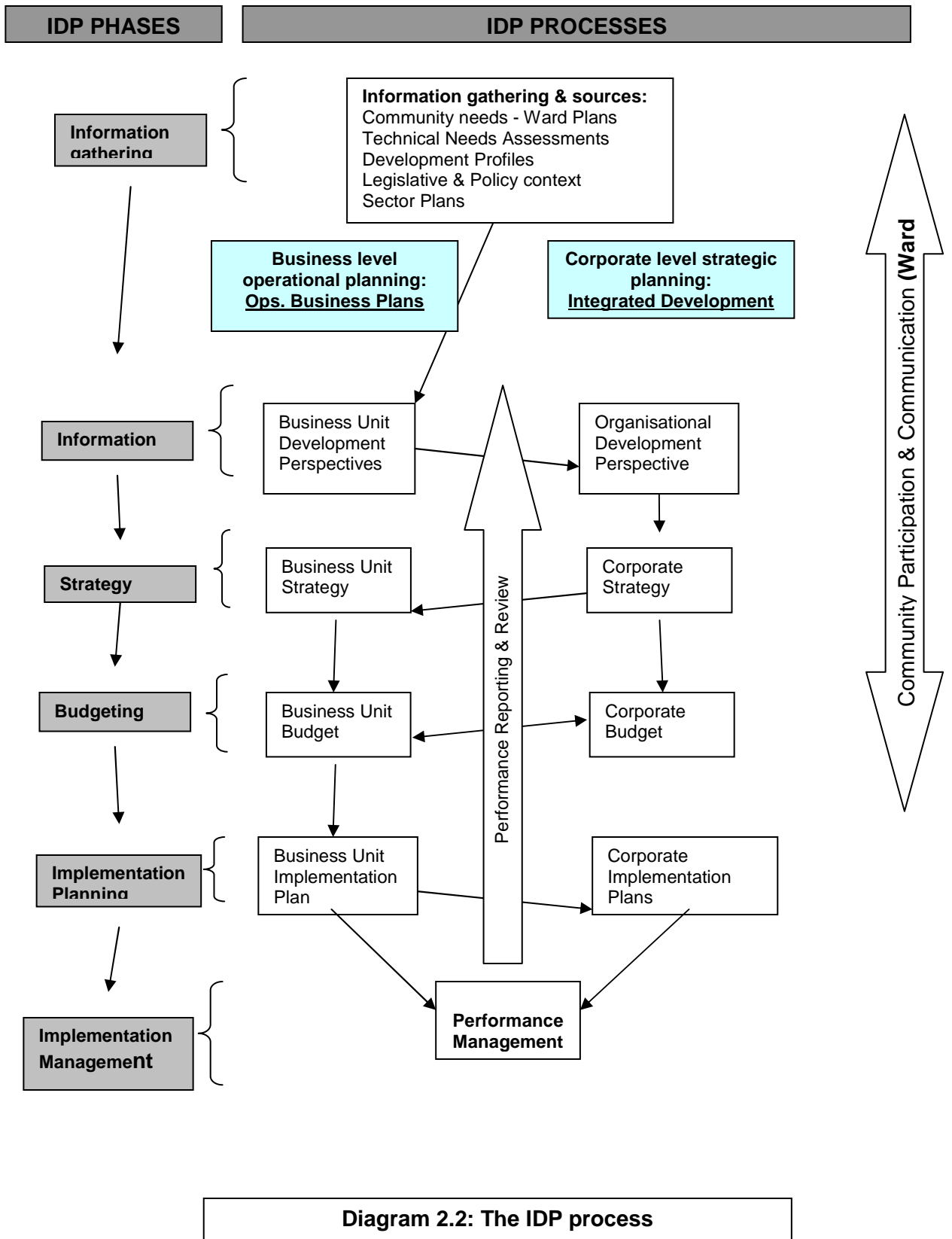
An overview of the IDP process in relationship with such other processes is illustrated in **Diagram 2.2**. The process followed and subsequent report conforms to the legislative and policy requirements on Integrated Development Plans (IDP), as detailed by Chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000).

To assist with understanding the IDP report layout and logic, such structure is detailed in **Diagram 2.3**.

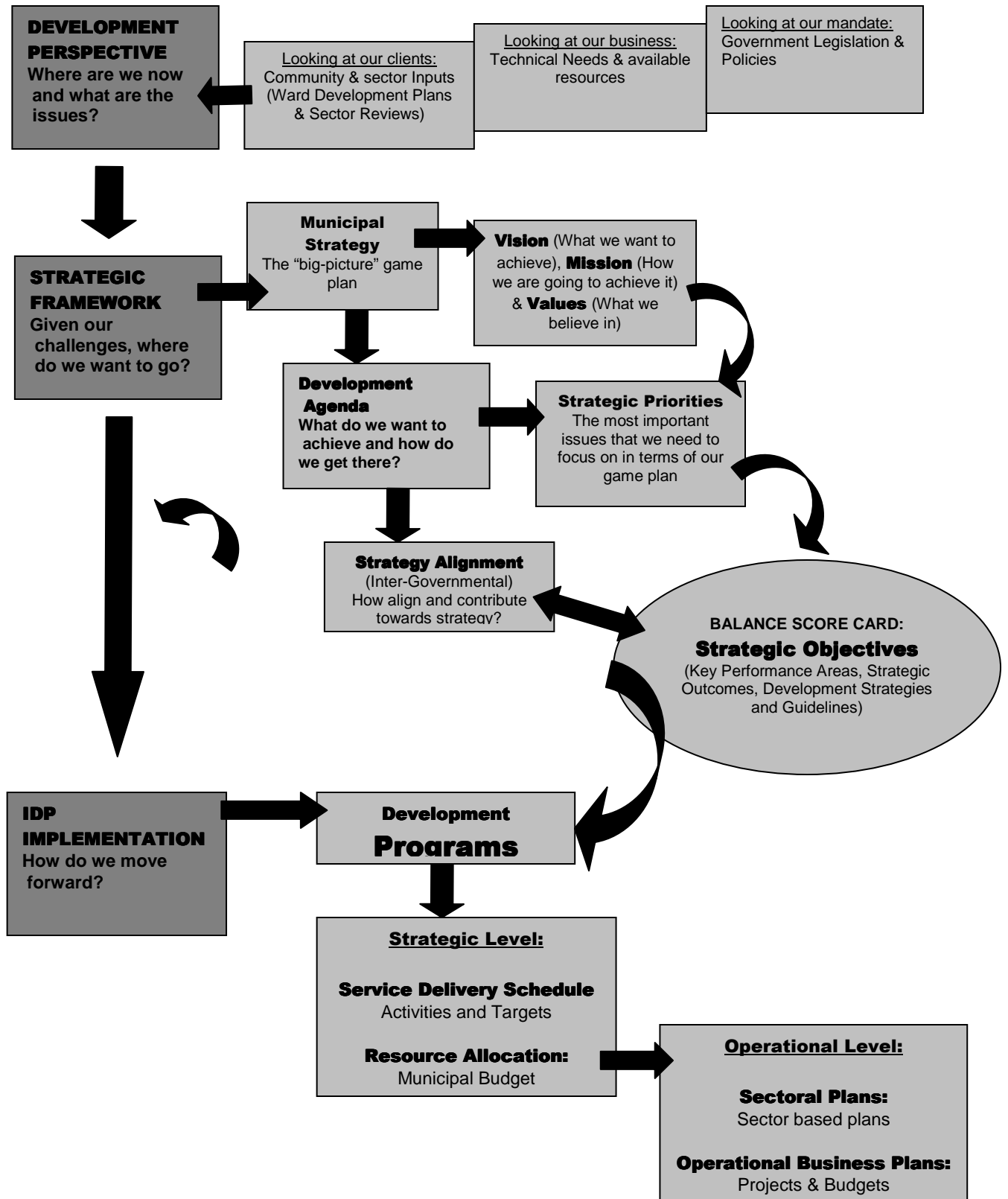
A brief summary overview of the IDP content, which represents the development agenda for the municipality, is detailed in **Diagram 2.4**.







**DIAGRAM 2.3: Drakenstein Municipality IDP Report Structure**



**DIAGRAM 2.4: Drakenstein Municipality IDP Summary Overview**

**IDP Development Strategy:**  
Address Poverty through Sustainable Development

**Vision:** *Working together to create a place of opportunity.*

**Mission:** Develop and grow a sustainable, divers and equitable Drakenstein, promoting culture and opportunities which:

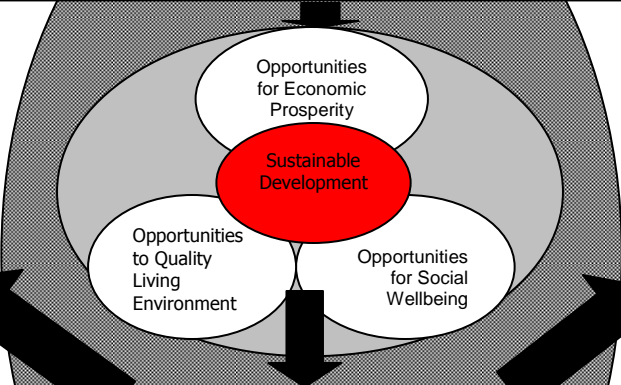
- are economically viable and contributes to long term economic prosperity for all;
- are socially just and contributes to social equality, upliftment and wellbeing;
- contribute towards a quality living environment and does not impact on the integrity of the environment.

**Resources Perspective**

**STRATEGIC OBJECTIVES:**  
SO 4: Efficient and financially viable municipality

**Business Processes Perspective**

**STRATEGIC OBJECTIVES:**  
SO 5: Democratic and Accountable Governance



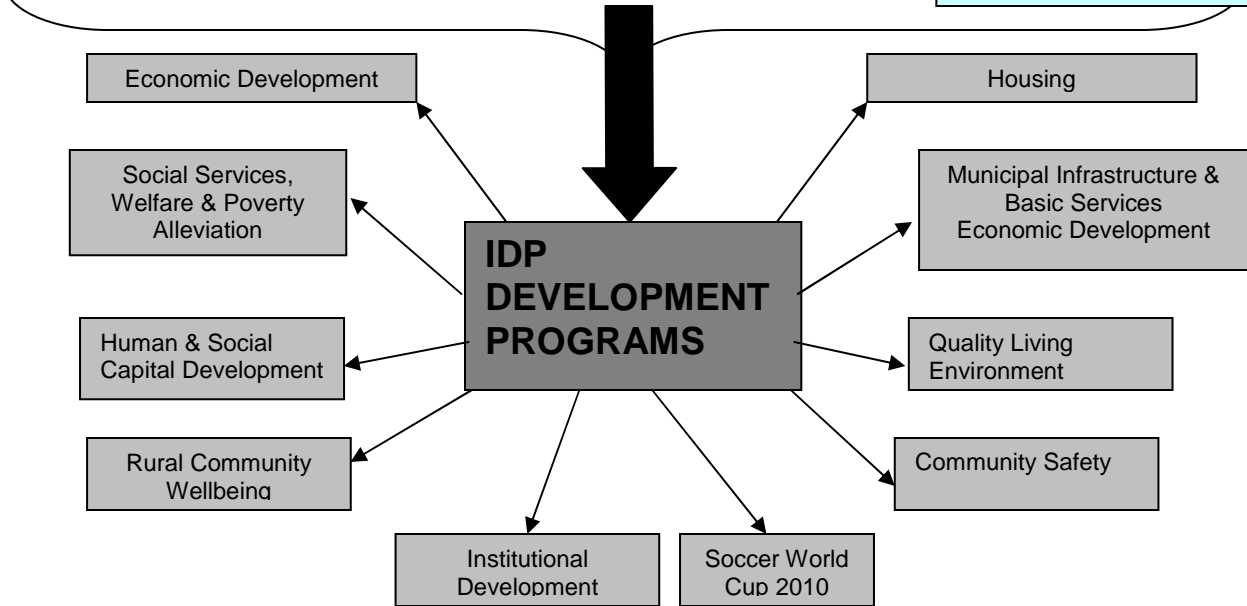
**Community Perspective**

**STRATEGIC OBJECTIVES:**  
SO 1: Sustainable and quality living environment with efficient infrastructure.  
SO 2: Economic prosperity based on a dynamic, diverse and shared economic base  
SO 3: Improve quality of life and social wellbeing

**Institutional Development & Governance Perspective**

**STRATEGIC OBJECTIVES:**  
SO6: Institutional Excellence

- What is the most significant challenges?***
- IDP STRATEGIC PRIORITIES:**
1. Municipal Infrastructure & Environment
  2. Housing
  3. LED & Job Creation
  4. Community Safety
  5. Social Upliftment
  6. Institutional Development





### 3. DEVELOPMENT PERSPECTIVE

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#### **3.1 Current Reality**

Given the development profile and assessment of the Drakenstein area, the developmental state and challenges can be summarised as follows:

##### **3.1.1 Economic Analysis**

Drakenstein is the second largest economic centre in the Western Cape and the largest contributor towards the CWDM GDP (40%). Drakenstein had an average growth of around 2,69% for the period 1995 – 2004, which is slightly slower than the Cape Winelands (CW) District rate of 2,87%.

The economy is fairly diversified. The manufacturing sector is the biggest contributor to the GGP (26,6%) and the second biggest employer (22,9%), but been in decline since 1998 with resulting job losses in especially the clothing and textile industry.

The retail and trade is the second biggest growth sector (22% of GGP) and third biggest employer (15,5%). Agriculture is the third biggest sector (14,9%) and Drakenstein is the service centre within the wine and fruit belt. Agriculture is the biggest employer (29%), but much of this employment is seasonal. With the recent buoyancy of the Rand this sector has also suffered major setbacks.

Tourism is a priority within the District and remains underdeveloped in Drakenstein. Small, Medium and Micro Enterprise (SMME) development is both a provincial and district priority and needs further support in Drakenstein. Focusing the collective effort on continued and improved economic growth is therefore important.

**(a) Socio-Economic Analysis**

Drakenstein has one of the highest average incomes in the country with most households (57.6%) in the middle-income category. Despite this relative wealth, the socio-economic statistics show extreme deprivation and poverty amidst this wealth. Currently nearly one quarter of households in Drakenstein earn less than R800 per month and 42% of households earn below the household subsistence level.

The unemployment rate is 22,8% or 29 000 (CWDM 18,4 or 49 804) and a total of 10,47% or 4836 (CWDM 11,83% or 18 859) households without an income. The Human Development Index (HDI) for income is 0.79 (WC 0.82).

A high rate of unemployment and poverty are found in especially the previously disadvantaged communities. There is therefore a need to create economic opportunities with corresponding job creation.

**3.1.2 Social Analysis**

In general the Human Development Index (HDI) and City Development Index (CDI) for Drakenstein is 0.70 (WC 0.72) and 0.78 (WC 0.81) respectively. A total number of 12 793 households receives indigent grants to a total value of R 23 287 000.00

There is a general increase in social problems in the area due to moral decay, poverty and a lack of social infrastructure and services. Included are the issues on race, gender, people with disabilities, the elderly and youth. These problems affect the economic integrity of the area and calls for the social upliftment of communities, which will include the creation of better livelihoods with increased access to education, training and skills development.

**(a) Demographics**

Drakenstein has the largest population of all the municipalities in the CWDM area, with a total population of 194 419 (2001). The total population is expected to decline to 192 336 at a rate of -0,2% up to 2010. The population in the rural areas constitutes 18,28% and in the urban areas 81,72%. The dependency rate is declining and currently (2006) stands on 46,4%, and is expected to decline further to 43,3% in 2010.

The biggest age group is the grouping representing 23 years of age, and with more than half of the population (55,5%) under the age of 30, it is a youthful populace. There is an equal split in the gender (50,7% males and 49,3% females).

**(b) Education**

Illiteracy (over 14 yrs with less than Gr. 7) stands at 23% (CWDM 28%). A total of 6,4% of residents have no schooling, 25,7% have not completed primary school, 79,1% of residents have not completed matric, and only 9,2% have some form of tertiary education. A total of 44% of the labour force is employed in low skill categories, and a total of 39% is in skilled occupancies, with approximately 19% in highly skilled occupancies.

There are 67 Primary & Secondary schools (CWDM 261) in Drakenstein with an educator to learner ratio of 38 (CWDM 38). The Human Development Index (HDI) and City Development Index (CDI) for education is 0.67 (WC 0.68) and 0.84 (WC 0,86) respectively.

**(c) Health**

There are a total number of 23 (CWDM 92) medical facilities in Drakenstein. The nurse to patient ratio is 30 (CWDM 32).

The percentage of births under 2,5kg is 17% (CWDM 18%), which is higher than the national target of <10%. The proportion of population under 1 yr with 1<sup>st</sup> measles immunisation is 83% (CWDM 82%) which is short of the national target of 90%.

TB prevalence per 100 000 of the population is 1196 (CWDM 1113). The cure rate of TB is 69% (CWDM 66%), which is short of the National target of 85%. HIV/ Aids prevalence for 2005 was 5,4% (CWDM 3,8%) with a total of 327 (CWDM 718) deaths, and it is expected to increase to 516 deaths by 2010.

The Human Development Index (HDI) and City Development Index (CDI) for health is 0.64 (WC 0.63) and 0.0.68 (WC 0.68) respectively.

There is a general increase in the dependency on and need for public health care which represents a huge challenge and requires mayor resources. This dependency stems from the

poverty levels in communities, poor housing, services and hygiene. Of special concern is the high incidence of TB and HIV/ Aids, with the impact on social and economic life.

**(d) Safety and Security**

A general reduction in the levels of safety and security is experienced in the area. The increase in crime impacts seriously on the quality of life and threatens the economic base through a loss in investor's confidence.

There are 6 (CWDM 24) police stations within Drakenstein. The total number of crimes reported for 2004/2005 were 20 387 (CWDM 61 572). In terms of serious crime during this period, the number of murders was 108 (CWDM 357) and those for rapes were 333 (CWDM 1 118). Drug related crime increased from 2002/2003 to 2004/2005 from 873 (CWDM 2581) to 1343 (CWDM 5080) incidents.

There is also high incidence of road traffic related incidents with life threatening consequences that needs to be addressed. The lack of proper services and poor housing conditions in some areas also increases associated risks, which puts an additional strain on emergency services.

**(e) Social Infrastructure**

There is an unequal and unsustainable provision of sport, recreational amenities and parks throughout the area, especially in the poorer areas where such amenities may be the only source of social life. Such amenities are, however, a mounting maintenance burden with increasing decay. The existing stock should be rationalised for optimal use and ways should be found to manage these more cost effective.

**3.1.3 Environmental Analysis**

**(a) Spatial Context**

The Drakenstein Municipality (**Map 1: Drakenstein Municipal area**) includes the following areas:

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

The Drakenstein Municipality forms part of the Cape Winelands District Municipality (**Map 2: CWDM area**) which also includes the Category B municipalities of Stellenbosch, Breede Valley, Witzenberg and 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 centres 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.

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 existing spatial form of the urban fabric and new developments is unsustainable. Spatial integration and restructuring of mono-functional and inefficient living environments must facilitate appropriate, efficient, safe and quality living environments. Older areas also suffer urban decay and economic stagnation and should be addressed by appropriate urban renewal and economic regeneration.

## **(b) Housing**

There are 46 268 housing units in Drakenstein, of which 67% are brick structures and 15% represents informal units. There is a lack or poor provision of housing opportunities in all areas, with the added problem of sufficient and affordable availability of land in the larger centre of Paarl. Apart from the challenge to facilitate more housing developments, there is also the challenge to integrate these areas with areas of opportunities to work, facilities and affordable service delivery.

The housing backlog for Drakenstein currently stands on approximately 23 000 units (un-audited). To wipe out housing backlog by 2014, 2 600 units need to be built per annum (no growth) and the required budget will be R 88,547,222 per annum (at current values).

The existing municipal housing rental stock is also severely threatened by a lack of proper maintenance and upgrading.

**(c) Natural & Cultural/ Historic Environment**

The integrity of the environmental and cultural/ historic heritage is under pressure. The quality of the natural environment is under threat due to the ongoing loss of bio-diversity and decay of essential ecological systems due to poor land use management practices, unsustainable resource utilisation and general environmental decay. The area has some unique and healthy natural environmental habitats that are at risk if not properly managed. There is also an awareness of and justified need to address the integrity of the cultural/ historic heritage.

**3.1.4 Municipal Infrastructure Analysis**

**(a) Municipal Infrastructure**

There is a need to maintain existing public investment and infrastructure of which some is under severe threat of collapse and/or causes concern in terms of legislative liabilities. Due to a lack of adequate funds, such maintenance is in competition with the need to extend services to poorer communities. Despite that it is also a priority to address such imbalances in service delivery, the lack of maintenance of existing assets could result in the total collapse of such service with enormous economic consequences.

Due to the existing spatial manifestation in the larger urban centres, as well as between such centres, and due to the lack of a proper public transportation system, a severe strain is put on the maintenance and upgrading of some internal road networks. The low-income areas, spatially divorced from places of work and other facilities, are especially in dire need of a reliable, safe and affordable public transportation system.

**(b) Basic Services**

The City Development Index (CDI) for infrastructure and waste is 0.79 (WC 0.79) and 0.79 (WC 0,89) respectively.

A back-log in and /or poor provision of basic services in low-income and newly established neighbourhoods needs to be addressed. The increasing demand for basic services, however, also put a severe strain on the municipality's resources for the development and provision of such basic services sustainability.

### **3.1.5 Institutional Analysis**

#### **(a) Governance & Administration**

The new local government dispensation and the still unsettled finalisation of powers and functions between levels of government create uncertainties in dealing with expectations and problems. The new challenges of local government also calls for the ongoing need for transformation and the strengthening of institutional capacity.

#### **(b) Democratic Governance & Communication**

Community participation and communication is not satisfactorily and there is a lack of understanding amongst communities on local government affairs. Communication between the municipality and community also needs to be addressed. A culture of participative governance needs to be developed and strengthened as a priority.

#### **(c) Financial Analysis**

The financial viability of the municipality is under constant threat due to limited financial and other resources with increased demands on service delivery and a poor culture of payment for such services. This challenge will need to be addressed if economic growth is not to be hampered.

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 2007/2010 budget.

## 3.2 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, Table 3.2.1 lists the results of such prioritisation from ward consultations.

It is noteworthy that, although the same priority issues was raised, and thus still reflects the top priority areas which guides our IDP, that the ranking of these areas have changed.

Ward Development Plans were developed for each of the wards that reflect on the specific needs of the wards.

TABLE 3.2.1: Community Priorities	1st PRIORITY		2nd PRIORITY		3rd PRIORITY		4th PRIORITY		TOTAL		Previous Priority
	WARDS	Weight	WARDS	Weight	WARDS	Weight	WARDS	Weight	WARDS	Weight	
MUNICIPAL INFRASTRUCTURE & ENVIRONMENT	5	20	8	24	4	8	4	4	21	56	5
HOUSING	7	28	3	9	2	4	0	0	12	41	1
COMMUNITY SAFETY	5	20	4	12	2	4	5	5	16	41	4
LED & JOB CREATION	3	12	4	12	4	8	2	2	13	34	2
SOCIAL WELFARE SERVICES & INFRASTRUCTURE	1	4	3	9	5	10	5	5	14	28	3
SOCIAL DEVELOPMENT & EDUCATION	1	4	2	6	1	2	1	1	5	13	-
SPORT, RECREATION & PARKS	1	4	1	3	1	2	2	2	5	11	-
HEALTH	0	0	1	3	3	6	1	1	5	10	-
INSTITUTIONAL DEVELOPMENT	0	0	0	0	1	2	1	1	2	3	-

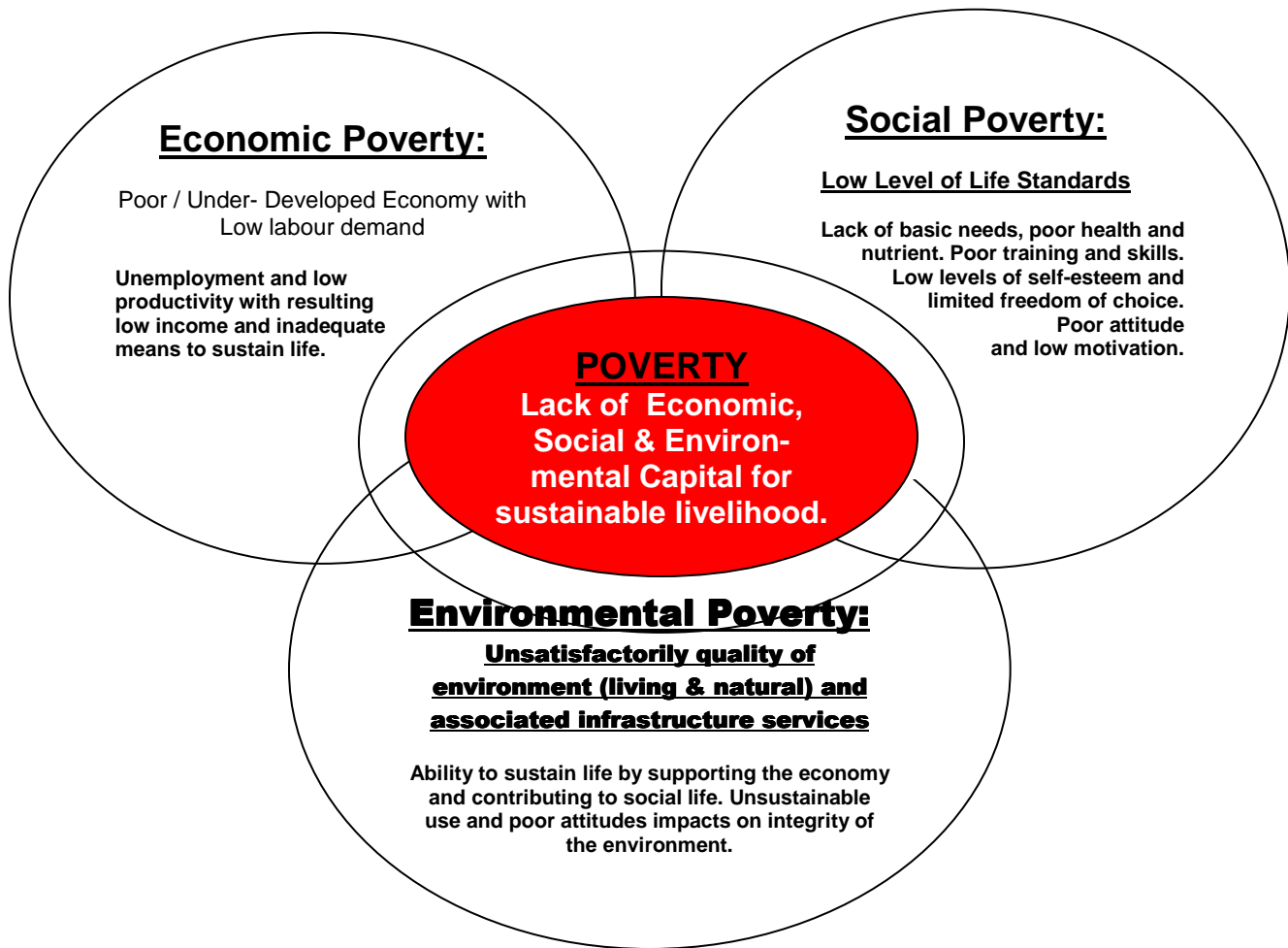


### **3.3 Strategic Analysis**

It is the norm that quality of life for the average citizen is measured by the following indicators:

- Access to basic services, e.g. energy, water, refuse removal, telephone services, sanitation, housing and public transport;
- Access to social services, e.g. education, health and policing; and
- Access to income generating activities

Poverty is regarded as the core development challenge and focus in Drakenstein. Poverty has many faces and manifestations, and the socio-economic factors of such poverty perspective are very prominent. To get a true and meaningful understanding of poverty, it also needs to be understood in a holistic perspective. In addition to income poverty access to land, shelter and services is also important factors. The living and natural environment, which is the beholder of all forms and ways of life, as well as the institutional context are therefore also important dimensions of poverty. Poverty is also about the lack of access to opportunities. This is influenced by the level of education and skills profile of residents and by their mobility. **Diagram 3.3.1** gives an illustration of such holistic perspective 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.

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.

With extreme levels of poverty come political instability, health risks, crime and erosion in the general quality of life in the area. Unless this poverty is addressed, over time it will reduce the economic competitiveness of Drakenstein. 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. The developmental approach therefore calls for the simultaneous needs of growing the Drakenstein economy on the one hand and reducing poverty on the other hand.

## **4. STRATEGIC FRAMEWORK**

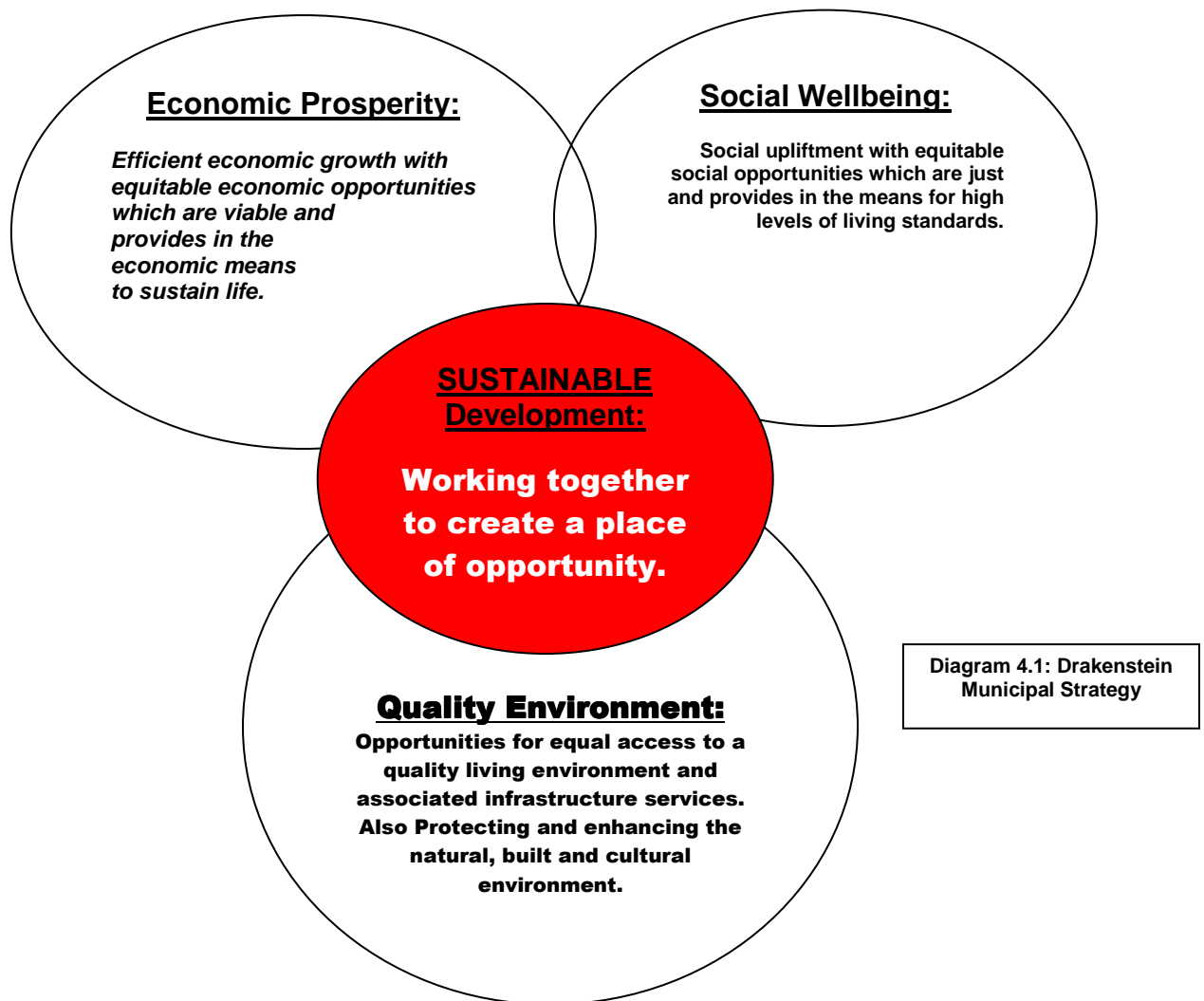
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### **4.1 Municipal Strategy**

Given a holistic overview and understanding of the development challenges, Drakenstein Municipality sees its core strategy as the eradication of poverty through sustainable development. The municipal strategy must be aimed at addressing the challenges of poverty and ensure a systematic developmental path through the levels of poverty to develop a prosperous and self-sufficient society with high levels of living.

Sustainable development is understood as development that meets the needs of the present generation without compromising the ability of future generations to meet their own needs. In such development context, sustainability can only be realised if the underlying components of the economic, social and environmental capital are simultaneously addressed and holistically balanced.

This municipal strategy is illustrated in **Diagram 4.1**



This Municipal Strategy is reflected in the following Vision, Mission and Values:

#### 4.1.1 Vision

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

#### 4.1.2 Mission

Develop and grow a sustainable, diverse and equitable Drakenstein, promoting culture and opportunities which:

- are economically viable and contributes to long term economic prosperity for all;
- are socially just and contributes to social equality, upliftment and wellbeing;
- contribute towards a quality living environment and does not impact on the integrity of the environment.

### **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, with special reference to vulnerable groups.
- (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 Development Agenda**

**A summary overview of the Development Agenda is provided in the Balance Scorecard format in Table 4.2.**

### **4.2.1 Strategic Development Priorities**

In terms of the development challenges and strategy, the following Strategic Development Priorities will serve as the drivers of the development agenda:

- SP 1: Municipal Infrastructure and Environment
- SP 2: Housing
- SP 3: LED & Job Creation
- SP 4: Community safety
- SP 5: Social Upliftment
- SP 6: Institutional Development

#### **4.2.2 Strategic Objectives**

For a balanced development agenda, the strategic priorities were weighted against four perspectives to translate them into strategic objectives. These strategic objectives define *what* we want to achieve in terms of the development agenda. The Strategic Objectives are:

- SO 1: Sustainable and quality living environment with efficient infrastructure.
- SO 2: Economic prosperity based on a dynamic, diverse and shared economic base
- SO 3: Improve quality of life and social wellbeing
- SO 4: Efficient and financially viable municipality
- SO 5: Democratic and Accountable Governance
- SO6: Institutional Excellence

#### **4.2.3 Framework for Development Agenda**

The Framework provides direction and specific content to the Strategic Objectives. Such framework consist of:

- Key Performance Areas (KPA's): The focus areas within each Strategic Objective;
- Strategic Outcomes (Key Performance Indicators): The desired end results and basis for performance measurement;
- Development strategies: The key activities of what/ how it will be undertaken;
- Strategy guidelines: Specific guidelines on the content on the development agenda.

**SO 1: Sustainable and quality living environment with efficient infrastructure.**

**KPA 1.1: Municipal Infrastructure & Related Municipal and Basic Services**

**1.1.1 Strategic Objective Outcomes (Key Performance Indicators)**

- Sanitation: All communities have access to decent sanitation by 2010
- Sanitation: Eradication of bucket toilets by 2007.
- Water: All communities have access to water by 2010
- Electricity: All communities have access to electricity by 2012
- Refuse Removal: All communities have access to decent refuse removal by 2010
- Free Basic Services: FBS policy guidelines/ Indigent policy
- Infrastructure Development: Infrastructure Investment Plans and spending, inclusive of Backlogs
- Efficient infrastructure in terms of acceptable level of customer satisfaction
- Access to reliable and affordable public transport

**1.1.2 Development Strategies & Guidelines**

- (a) Provide Basic Services & Address Backlogs
- Universal access to quality, affordable and reliable municipal services (e.g. water, sanitation, electricity, refuse removal, transportation)
  - Extension of water standpipes to informal areas
  - Provision of temporary communal toilets to informal areas
  - Extension of waste removal service to all households
  - Increase access to Free Basic Services
  - Improve water and sanitation infrastructure for farm workers
  - Establish database re current status of clean water supply and sanitation to farms
  - Electricity for farm workers

- (b) Municipal Infrastructure Development, Upgrades & Backlogs
  - Infrastructure development in support of development.
  - Ensure adequate investment in the bulk infrastructure to facilitate economic development in poor areas
  - Extension of bulk water supply system
  - Upgrading and rehabilitation of waste water treatment facilities
  - Solving of storm water problems.
  - Upgrade/replace/rehabilitate sewerage system.
  - Upgrade/replace/rehabilitate water distribution network.
  - Upgrade electrical lines, cables and switchgear
  
- (c) Municipal Infrastructure Asset Maintenance and Management
  - Manage and protect infrastructure asset base with regular investment in infrastructure and productive equipment
  - Reconstruction and/ or resealing of roads.
  - Upgrade/replace/rehabilitate storm water system.
  - Upgrade/replace/rehabilitate waste water treatment works equipment.
  - Maintenance to electrical infrastructure
  - Improve electrical demand side management through savings on geysers and streetlights
  
- (d) Solid Waste Management
  - Reduce waste and ensure it is disposed of in an environmentally sustainable way.
  - Waste recycling plant upgrade
  - Solid waste site expansion and reduction of waste stream to create waste space
  
- (e) Public Transport
  - Provision of safe, reliable, effective and fully integrated public transport operations and infrastructure, especially in light of 2010.
  - As part of redressing economic inequalities, develop rural public transport facilities to enable the poor to access economic centres



## *KPA 1.2: Sustainable Living Environment*

### **1.2.1 Strategic Objective Outcomes (Key Performance Indicators)**

- Updated & approved Spatial Development Framework aligned with National Spatial Development Plan (NSDP).
- Adequate land is identified and released in time to deliver on development needs

### **1.2.2 Development Strategies & Guidelines**

- (a) Creating a Quality living environment
- To create sustainable living environment which are safe, healthy & well designed with interesting architecture and a strong CBD core and a vibrant population.
  - Completed, relevant, community supported, user friendly SDF and subsequent/supportive Policies and/or Detail Frameworks
  - Identify and develop land with required infrastructure in urban areas to facilitate housing delivery, Emergency Housing, Local Economic Development (LED) and social infrastructure.
  - Greening and maintenance of urban landscape
  - Nurture growth with variety of opportunities in housing, employment, recreation, culture and social amenities.
  - Facilitate green communities and provide public spaces where people can come together.
  - Encourage densification around the towns
  - Identify and pursue sport, business, artistic, cultural and educational opportunities that will achieve national recognition.
  - Ensure that communities have appropriate services and facilities according to appropriate standards for modern city.
  - Ensure continuous improvement in the quality of life through proper design and effective use of the built environment to reduce fear and crime incidences.

- Target the young black middle class that in the past have not been catered for in terms of settlement strategies when we create the new communities
- Spatial development framework aligned with NSDP

### **KPA 1.3: Natural and Cultural Heritage**

#### **1.3.1 Strategic Objective Outcomes (Key Performance Indicators)**

- Quality Natural Environment in terms of acceptable state of the environment
- Adequate protection and preservation of cultural/ historic heritage

#### **1.3.2 Development Strategies & Guidelines**

- (a) Preservation of Natural Heritage
  - Preparation of environmental management plans
  - Undertake air quality monitoring systems and general compliance audits.
  - Remove alien vegetation from rivers and storm water canals
  - Provide educational programs.
  - Improve appeal of Paarl mountain reserve.
  
- (b) Preservation of Cultural/ Historic Heritage
  - Heritage Database & Management Plans
  - Preserve buildings, sites and landscape of historic and architectural significance
  - To preserve & enhance existing communities,
  - Identify those distinct features of communities that are to be protected in the future
  - Drakenstein to be developed as a Sporting & Cultural Mecca of our region.

## *KPA 1.4: Housing*

### **1.4.1 Strategic Objective Outcomes (Key Performance Indicators)**

- Delivery of houses to the homeless
- Increase access to land and security of tenure
- To address the housing backlog by 2014
- Decrease in homeless people on waiting list.
- Readiness to address emergency housing issues
- State of rental stock in compliance with safety and health standards

### **1.4.2 Development Strategies & Guidelines**

- (a) Sustain housing delivery
  - To ensure every indigent resident without shelter is provided with a home in an integrated human settlement
  - Provide for emergency housing
  - Facilitate provision of affordable housing projects for entry market.
- (b) Access to land and security of tenure
  - Acquisition of suitable land to facilitate housing delivery.
  - Increase access and ownership to land and homes to ensure all indigent residents have secure tenure.
- (c) Housing Administration
  - Improve administration of rental units
  - Improve administration of housing delivery
  - Audit housing waiting list and update
  - Improved management of informal settlements
  - Make provision for physically challenged persons
- (d) Housing Rental Stock
  - Improve maintenance of housing rental stock
  - Investigate transfer of home ownership

- (e) Rural housing
  - Rural Housing Waiting List
  - Address lack of housing opportunities in rural areas

**SO2: Economic prosperity based on a dynamic, diverse and shared economic base**

*KPA 2.1: Local Economic Development*

**2.1.1 Strategic Objective Outcomes (Key Performance Indicators)**

- Stimulating and maximising economic growth in the formal and informal sectors and grow the economy by 6% by 2014
- Increasing the number of job/ economic opportunities, especially for the unskilled by creating 12 500 new jobs by 2014, with general decrease in unemployment
- The creation of an LED forum responsible for monitoring the implementation of the LED plan and developing further plans. This forum will meet at least quarterly.

**2.1.2 Development Strategies & Guidelines**

- (a) Promote Local Economic Development
  - LED approach with aim to grow and restructure the economy to facilitate inclusion while at the same time reducing poverty.
  - To encourage the retention of existing businesses and assist local business to grow and prosper.
  - Facilitate and attract investment and aggressively market Drakenstein to target sectors through effective marketing strategy and dedicated effort.
  - Attract and facilitate the development of new business ventures that offers good growth prospects and provide high quality jobs, especially for the youth and women.
  - To commit to fostering business and education partnership
  - Ensure a high quality customer service attitude in the delivery of services to the business community

- Develop strategic linkages with major employers from other cities.
  - Facilitate industrial development and make land available for this purpose
  - Comprehensive strategy to capitalize on 2010 Soccer World Cup
  - Sourcing of private sector investment
  - Improve linkages and benefits between 1<sup>st</sup> and 2<sup>nd</sup> local economies and integrating local spatial economies
- (b) Support key sectors in the developed economy
- Continuous and positive interactions with all key economic anchors and actors
  - Agriculture through interventions to support the export fruit industry, broaden participation in wine farming, small scale farmer development and support for cooperatives
  - Manufacturing with a special focus on support for the clothing and textile sector and the creation of new opportunities to replace lost jobs and a general service tariff rebate for businesses that create over 250 jobs
  - SMME support through a partnership with Red Door and research into the characteristics and needs of the sector
  - Paarl CBD renewal aimed at boosting the local economy and broadening broad based black economic empowerment
  - The development of a marketing strategy for Paarl
  - Partnering with the existing educational institutions to ensure that quality education is sustained and entrepreneurship training incorporated into programmes

## **KPA 2.2: Economic Empowerment**

### **2.2.1 Strategic Objective Outcomes (Key Performance Indicators)**

- Broadening participation of black people in the mainstream formal economy as owners, managers, professionals and workers and to redistribute 15% of

the land by 2014 and ensuring all public-private projects have 30% BBEEE participation

- Maximising the social wage (indirect income) of the indigent and vulnerable and reduce the number of people with no income from 10.4% to 5.2% of the population
- Improving the asset base, income and living standards of the poor and halve the number of people living below the household subsistence level by 2014

### **2.2.2 Development Strategies & Guidelines**

#### **(a) Support to economies of the poor**

- Facilitation of job creation and access to business opportunities
- To provide business support, skills and credit for informal traders, small businesses and cooperatives through Red Door and other related programmes
- To facilitate and support the development of micro-agriculture in the hands of the poor from food gardens in poverty striven areas to emerging farmers
- To maximise the creation of low skilled jobs, given the current skills level, through public sector spending on expanded public works programmes and partnerships with the private sector
- To protect existing jobs in the export fruit sector
- Ensure adequate investment in business infrastructure to facilitate economic development in poor areas
- Improving job creation capacity of the economy and community to enjoy secure employment
- Focus on special groups and actively engage historical disadvantage people, especially the youth and women, for empowerment and access to economy and other opportunities.
- Leveraging BBEE to support small business

#### **(b) Redressing economic inequalities**

- Ensure that local economic development takes place in an equitable manner.

- Council and private sector to give preference to local and historically disadvantaged firms through their procurement processes.
  - To collect economic information – both formal and informal
  - Building the asset base to ensure adequate investment in the bulk, community and business infrastructure to facilitate economic development in poor areas
- (c) Land Reform
- A fairer distribution of land.
  - To develop a land policy for Drakenstein covering issues of restitution, redistribution, land release, resources and development
  - To audit all state land and use the available land to facilitate the restructuring of ownership patterns in the economy and to bring poorer people closer to economic opportunities.
  - Transformation in Agriculture with small farmer development and support
  - Land Release, Reform and Rural Development

## **KPA 2.3: Tourism Development**

### **2.3.1 Strategic Objective Outcomes (Key Performance Indicators)**

- Improve market share in and benefits from Tourism

### **2.3.2 Development Strategies & Guidelines**

- (a) Develop and grow the tourism industry
- Promote tourism through an integrated tourism plan for Drakenstein, improved signage and branding, the expansion of the domestic market linked to the development of key historic sites e.g. Madiba House and De Poort, and support for festivals, shows and 2010
  - Tourism marketing
  - Facilitate creation of new tourism destinations/ markets
  - Spread the benefits of tourism to all our communities

## **KPA 2.4: Promote Soccer World Cup 2010**

### **2.4.1 Strategic Objective Outcomes (Key Performance Indicators)**

- Host of 2008 Mayoral Cup
- Legacy Projects completed
- Compliance with all FIFA criteria for base camp
- Present Base Camp bid
- Host soccer team in Drakenstein base camp

### **2.4.2 Development Strategies & Guidelines**

- (a) 2010 Base Camp
  - Soccer World Cup 2010 Strategy Plan
  - Lobby for hosting a soccer team in Drakenstein as their Base Camp
- (b) 2010 Promotion
  - Host a 2008 Mayoral Soccer Cup
  - Communications and marketing drive for 2010
- (c) 2010 Infrastructure
  - Develop and Implement 2010 Legacy Projects Plan
  - Upgrade Major Access Road (Jan van Riebeeck - single lane portion to double lane)
  - Resealing of primary and secondary access routes

SO3: Improve quality of life and social wellbeing

*KPA 3.1: Social Welfare and Poverty Relieve*

### **3.1.1 Strategic Objective Outcomes (Key Performance Indicators)**



- Improve human development index
- Households earning less than R1400 per month with access to free basic services
- Increase opportunities for marginalised groups.
- Improved position of designated groups in service delivery
- Increase opportunities and position for rural communities in development and service delivery
  - To ensure every resident is able to access social and community services
  - Reduction in HIV/ Aids and TB infections.

### **3.1.2 Development Strategies & Guidelines**

#### **(a) Addressing Poverty**

- Develop an Integrated Poverty Eradication Strategy
- Developing a sustainable Food and Nutrition programme with multiple stakeholders through the establishment of food gardens
- Secure service providers to support Warmth project & Network with stakeholders to link Warmth Project to other Food & Nutrition projects
- Monitoring & support of Community Kitchens (Warmth Program)
- To ensure every resident who is so entitled is able to access welfare grants, which are a critical income stream for the poor
- To ensure every indigent resident accesses the grant covering free water and electricity and benefits from the rates and services rebates
- Conduct research and develop a needs assessment of rural communities at risk
- Develop a comprehensive Rural Development Strategy
- Implement other special programmes in rural and urban areas where the poorest people live, including assistance in setting up food gardens.
- Address the challenges of poverty and inequality
- Indigence policy
- Ensure general improvements in the quality of life for all.
- Address drug and alcohol abuse
- Promote and improve the opportunities for marginalised and

- vulnerable groups
  - Ensure good quality health care for all, and improve access and services at hospitals and clinics
- (b) Address the diseases such as HIV, Aids, tuberculosis and diabetes.
- A range of services including Peer Education, Home Based Caring, Advocacy and Education programmes that will make a positive impact on negating the compounded impact of HIV/Aids
  - Institute Drakenstein HIV/AIDS/TB/STI Multi-Sectoral Action Team (MSAT) and develop strategy
  - Facilitation of a HIV/AIDS awareness program for the community
  - Establishment of Peer Educators in all wards in partnership with other stakeholders
- (c) People with disabilities and the elderly
- Providing opportunities for people with disabilities that give them equal access to opportunity and providing opportunities to the elderly that increases the quality of life for them.
  - Social support networks established or and supported for the disabled and the aged

### *KPA 3.2: Human Capital Development*

#### **3.2.1 Strategic Objective Outcomes (Key Performance Indicators)**

- Increasing the skills, capacity and networks of the poor by reducing illiteracy by 10%

#### **3.2.2 Development Strategies & Guidelines**

- (a) Building Human Capital
- Ongoing programme of contributing to the development of an employable, educated and skilled citizenry
  - To develop the human capital to serve in the economy's needs.

- Partnering with the existing educational institutions to ensure that quality education is sustained and entrepreneurship training incorporated into programmes
  - To facilitate sector based skills training to reduce the mismatch between the unemployed and the skills required by employers, particularly in the manufacturing, hospitality and agricultural sectors
  - To ensure that education is not a barrier to economic activity by developing a comprehensive skills development strategy that promotes continuous education including early childhood development and adult literacy services
  - Seek & Advance human development & education opportunities in collaboration with other stakeholders (ABET)
- (b) Libraries in support of Human Capital Development
- Provide Library Business Corners (LBC)
  - Provide Book Education sessions
  - Provide Computer and Internet Access to public
  - Expand library and information services to areas where they are non-existent, e.g satellite libraries
  - Strengthening of reading culture and working relationship with community and schools through programs for adults and children and establishing Friends of Libraries Societies
  - Improve accessibility of libraries to physical disabled with ramps.

### **KPA 3.3: Social Capital Development**

#### **3.3.1 Strategic Objective Outcomes (Key Performance Indicators)**

- Ensuring that 50% of children attend ECD centres
- Empowered youth and women
- Social cohesion and stability

#### **3.3.2 Development Strategies & Guidelines**

(a) Building Social Capital

- To support the building and strengthening of community organisations and networks both within and between communities through the provision of community development workers
- Moral regeneration
- Every citizen to progressively exercise their constitutional rights and enjoy the full dignity of freedom.
- Support cultural activities in Drakenstein (allowing and planning for cultural festival, cultural competitions, encouraging cultural education to take center stage in schools)
- To encourage cultures – their goals, beliefs, ethnicity, traditions, customs, and interests to act as catalysts energizing Drakenstein' culture.
- To promote and encourage the preservation and enhancement of Drakenstein cultural diversity
- To encourage for other new avenues of cultural expression that will end up defining a new cultural landscape for Drakenstein Municipality.
- To stimulate a creation of new communities that will reflect in true sense the concept of non-racial co-existence.
- Facilitate/ support sport development, also in rural areas

(b) Youth Development

- Development of youth development strategy in line with National and Provincial policies and programmes to establish a vibrant youth in all communities
- Broaden the base of current DYC to ensure inclusiveness
- Link youth structures to youth development opportunities
- Encourage the youth to use cultural expression as an economic empowerment.

(c) Early Childhood Development (ECD)

- The development of Early Childhood development systems that allow Local Government to fulfil its developmental role in communities as prescribed by the Constitution through affording ECD developmental opportunities.
  - To roll out an Early Childhood Development (ECD) programme involving the Department of Social Services, the Municipality, public and independent schools and Non-government Organisations (NGOs) to ensure all children in the area can access ECD services
  - Facilitate establishment of a Drakenstein ECD Forum
- (d) Women Empowerment
- Support & enhance initiatives in collaboration with other stakeholders
  - Establish partnership agreement with Department of Labour and other stakeholders
  - Identify training and development opportunities

*KPA 3.4: Community safety*

**3.4.1 Strategic Objective Outcomes (Key Performance Indicators)**

- Decrease in serious and priority crimes
- Decrease in incidents of social crime
- Decrease in incidents affecting traffic safety
- Deal with actions against unlawful conduct
- Readiness to deal with emergencies and disasters
- Emergency calls are attended to within predetermined call out times and in terms of standard operating procedures

**3.4.2 Development Strategies & Guidelines**

- (a) Combat priority crime and social crime prevention

- Creating a safe environment for all communities by providing structures and programs that effectively deal with crime, substance abuse, and gangsterism.
  - Increase the police and security presence to make communities safer, particularly for women and children.
  - Establishment and Launch of Local Drug Action Committee
  - Joint operations as part of SAPS sector policing initiative
  - Facilitate and providing support to neighbourhood watches and peace committees
  - Develop linkages with existing social crime prevention structures in rural communities
  - Provide proper street/ open space lighting for all communities
- (b) Increase/ improve law enforcement
- Install and commission speed and Red Light Violation concerns - regular stop and check
- (c) Improve Traffic and Road Safety
- Construction of sidewalks
  - Implementation of traffic calming measures
  - Activities to improve traffic and pedestrian safety
  - Improve street/ open space lighting
  - Scholar safety projects
- (d) Fire and emergency services
- Create disaster management capability
  - Revisit and update Disaster Management Plan
  - Respond to emergencies within prescribed time frames
  - Implement and apply fire safety management standards and building regulations
- (e) Communication & Education for community safety
- Improve education and culture for safer communities
  - Provide fire fighting training through accredited training centre
  - Regular visit to schools

## **KPA 3.5: Social Infrastructure**

### **3.5.1 Strategic Objective Outcomes (Key Performance Indicators)**

- To ensure every resident is able to access social and community services

### **3.5.2 Development Strategies & Guidelines**

- (a) Social and Community Facilities and Services
  - Provision of social infrastructure and amenities
  - Facilitation, construction and management of Multi-purpose Centres
  - Provide adequate cemeteries to community.
  - Provide more sport & recreation facilities and improve standard of current sport and recreation facilities, also in rural areas.
  - Improve access to quality social infrastructure
  - Ensure adequate investment in community/ social infrastructure and amenities to facilitate social wellbeing and economic development in poor areas

## **SO4: Efficient and financial viable Municipality**

### KPA 4.1: Financial Management

#### **4.1.1 Strategic Objective Outcomes (Key Performance Indicators)**

- Financial viability of municipality
- Budget aligned to IDP to deliver on strategic priorities
- Budget as approved is spend
- Compliance to all statutory requirements

#### **4.1.2 Development Strategies & Guidelines**

- (a) Effective Financial Management
  - Improve control on cash flow & asset management

- Budget planning, preparation, implementation and monitoring.
- All financial requirements regarding Municipal Finance and Management Act (MFMA)
- Improve payment rate
- Timely and accurate payment and effective administration of all payments
- Monitoring overall performance of SCM unit including legislative compliance
- Ensure financial sustainability with sound financial management systems.
- To ensure corporate financial stability through sound long-term financial planning and management
- Development of annual and medium term outlook on revenue and expenditure plans and targets
- Timely and accurate accounting of public resources and effective anti-corruption measures
- Financial Plan with budget projection for 3 yr's.
- Measurable performance objectives for each budget vote and aligned with IDP
- Compliance with compilation and management of budget
- Financial planning aligned with DORA
- Compliance with legal requirements of credit control and debt collection.

#### *KPA 4.2: Building Partnerships*

##### **4.2.1 Strategic Objective Outcomes (Key Performance Indicators)**

- Sourcing of additional funding
- Improved capacity to deliver on development needs
- Deduce dependency on grant transfers

##### **4.2.2 Development Strategies & Guidelines**

- (a) Building partnerships to secure additional funding
  - Secure additional external funding and strategic partnerships to deliver on IDP



- Identify external contacts critical to the planned success of the area and allocate the resources necessary to represent the areas interest.

## **SO5: Democratic and Accountable Government**

### **KPA 5.1: Democratic and caring government**

#### **5.1.1 Strategic Objective Outcomes (Key Performance Indicators)**

- High level of customer satisfaction
- An informed community and stakeholders
- Ward Committees operational for each ward.

#### **5.1.2 Development Strategies & Guidelines**

##### **(a) Improve Client Service**

- Introduce and develop efficient help desk services.
- Develop Communications with community - Web Page
- Equal, easy and convenient access for the public to the municipality and its services
- Responsive and compassionate service delivery which is community-focused
- Continuous and special attention to historically marginalised and excluded communities

##### **(b) Community Participation & Communication**

- Full functional ward committee system
- Make Ward Committees more effective.
- Capacity Building of ward committees
- Facilitate community & stakeholder participation and communication in the IDP process.
- Communications Plan
- Making available of Council agendas and minutes at libraries

- To broaden representation and increase and encourage community participation
- Improve relations with civil society (business community)
- To conduct the business of the City through open accessible meetings of city council and its committees.
- Regularly review public participation processes to ensure maximum opportunities for public input.
- Enhance information sharing and communication with the public and improve public access to information and response to customer services issues through media and the development of call centers around Drakenstein.

## **KPA 5.2: Accountable government**

### **5.2.1 Strategic Objective Outcomes (Key Performance Indicators)**

- Compliance to execution of audit activities as per approved audit plan

### **5.2.2 Development Strategies & Guidelines**

- (a) Ensure and improve accountable governance
  - Fighting corruption
  - Increasing oversight and the accountability of leaders.
  - Ensuring transparent and accountable government
  - Proper monitoring and evaluation systems.
  - Development and functionality of effective accountability and performance management mechanisms for councillors and officials
  - Managing risks and threats to the organisation

### *KPA 5.3: Effective Governance and Service Delivery*

#### **5.3.1 Strategic Objective Outcomes (Key Performance Indicators)**

- Budget as approved is spend
- Achieve performance targets
- All business operations aligned to IDP
- Compliance to all local government management requirements

#### **5.3.2 Development Strategies & Guidelines**

##### (a) Effective Governance

- Conduct process to draft/ review IDP in accordance with a Process Plan
- Facilitate drafting of Departmental Operational Business Plans (SDBIP's).
- Implement Performance Management System
- Improve and maintain levels of service delivery and customer satisfaction
- Linking the centre and the periphery through equal access to services to ensure outlying communities is incorporated in developmental initiatives.
- An IDP that is the expression of state-wide planning as a whole
- A balanced infrastructure investment and sustainable economic development programme that is part of the IDP

##### (b) Good Administration

- Rationalisation of old by-laws and development of municipal code.
- Introduce and develop legal compliance service.
- Notices to Government departments on issues as required by law
- Placement of advertisements as required by Law
- Institutional cohesion between administration centers

## **KPA 5.4: Inter-Governmental Relations**

### **5.4.1 Strategic Objective Outcomes (Key Performance Indicators)**

- Effective inter-governmental cooperation
- Improved service delivery on IDP needs by other spheres of government
  - Improve Inter-Governmental relations

### **5.4.2 Development Strategies & Guidelines**

- (a) Improve inter-governmental relations and planning
  - Fostering an inter-governmental/ departmental approach
  - Pro-actively improve inter-governmental relations and input, aligning strategies and budgets.
  - To interact effectively with other levels of government and public agencies.
  - Participation in inter-governmental dialogue and forums
  - Sector department's mobilization in government wide planning and service delivery

## **SO6: Institutional Excellence**

### *KPA 6.1: Transformation and Capacity building*

#### **6.1.1 Strategic Objective Outcomes (Key Performance Indicators)**

- Workforce reflects EE standards
- Professional conduct by all employees
- Optimal level of effectiveness and efficiency in organisation

## **6.1.2 Development Strategies & Guidelines**

- (a) Transform organisation and build its capacity
- Transform to be developmental and strategic in service delivery
  - Improving public administration and service delivery
  - Speed up transformation of organisation
  - Working force to reflect the composition of the community
  - Align organisational structure and capacity with IDP to benefit development agenda.
  - To create corporate culture that emphasizes customer services, innovation, integrity and accountability.
  - Establishment and functionality of all core municipal policies and systems as required by law
  - Implementation of continuous management reform and improvement
  - Increased, improve and appropriate utilisation of information technology
  - Democratising the Workplace
  - Optimise capacity levels
  - Promotion of a professional service ethos

### *KPA 6.2: Human Resource Development*

#### **6.2.1 Strategic Objective Outcomes (Key Performance Indicators)**

- High level of employee satisfaction
- High level of employee performance
- Sufficient skilled capacity

#### **6.2.2 Development Strategies & Guidelines**

- (a) Develop the human resource capacity
- Improve capacity, competency and motivation of administration for effective service delivery and to improve on principles of Bato Pele

- Empowering employees through focused and continuous professional/ skills development
- Address staff wellness
- To attract, develop and recognize employees and volunteers with the skills to meet current and future challenges.
- Ensure administrative effectiveness by finalizing the Human Resource Plan that will focus on staffing, training, career development, succession planning, compensation practices and reward/recognition programs.
- Sound labour/management and HR relationships
- Compliance with staffing policy
- Enhance skills development
- Drive HIV/ Aids Workplace Plan

### 4.3 Strategy Alignment

To identify relationships and facilitate alignment of the Drakenstein Development Agenda with the most significant development agenda's from the other sphere's of government, such strategy is detailed as it relates to the Strategic Objectives for Drakenstein:

#### SO 1: Sustainable and quality living environment with efficient infrastructure

##### **National Spatial Development Plan (NSDP)**

Settlement and economic development opportunities should be channeled into activity corridors and nodes adjacent to or link with main growth centers to support localities that will become major growth nodes.

Provide basic services to people wherever they reside, e.g. water, energy, health, and education facilities.

##### **Western Cape Provincial Growth and Development Strategy (PGDS)**

Provincial Spatial Development Framework to provide linkages between spheres of government.

Strategic Infrastructure and Logistic Plan that supports growth

##### **Cape Winelands District Municipality – District Wide Strategic Objectives**

Ensure provision of housing in rural areas of the Municipality and in so doing provide security of tenure

- The eradication of housing backlog within the area of the CWDM area and in so doing provide security of tenure.
- Accelerate the provision of housing as a key strategy for poverty alleviation
- Utilise the provision as of housing as a major job creation strategy
- Utilise housing as an instrument for the development of sustainable human settlements in support of spatial restructuring

**Promotion of sustainable development in the Cape Winelands District Municipal Area**

- Create a district wide natural environment network
- Conserve and protect the natural environment.
- Protect high value agricultural land.
- Create a network of regional, compact settlements consisting of dispersed, defined and functionally discrete settlements connected by a supportive regional movement network.
- Create a services system that supports and re-enforces the settlement hierarchy by consolidating and clustering facilities.
- To provide access to existing and new facilities and opportunities
- Grow and diversify the economy into new seasons and opportunities.

Ensure provision of basic infrastructure services for the Cape Winelands District Municipality as a whole and in so doing improve the quality of live for communities

- To ensure that all homes, including those of farm works, have access to
  - Affordable and safe drinking water.
  - Affordable and adequate sanitation systems.
  - Affordable electricity as a source of power
  - Safe waste management
- To ensure that all natural resources are well managed in a sustainable manner.
- To ensure a safe and efficient system of roads linking the settlements and economic zones and which complements the system of public transport.

To regulate the provision of an integrated, efficient, safe and affordable public transport system for the whole of the Cape Winelands District Municipality.

- To promote the use of public transport.
- To ensure integration of he public transport network in the whole of the Cape Winelands.
- To encourage land usage which is integrated with the public transport system.
- To improve safety and personal security on public transport services as well as infrastructure.
- To ensure access to adequate and affordable public transport.

**Cape Winelands District Municipality Growth and Development Strategy (DGDS)**

Sustainable development

Integrated, linked and productive human settlements



## SO 2: Economic prosperity based on a dynamic, diverse and shared economic base

### **National Spatial Development Plan (NSDP)**

Rapid Economic Growth that is sustained and inclusive as prerequisite for achievement of other policy objectives, amongst which poverty alleviation is key.

Fixed investment spending be focused on localities of economic growth and/ or economic potential in order to gear up private sector investment, stimulate sustainable economic activities, create long term employment opportunities.

### **Western Cape Provincial Growth and Development Strategy (PGDS)**

Micro Economic Reform Strategy to direct provincial involvement in the private sector.

### **Cape Winelands District Municipality – District Wide Strategic Objectives**

To achieve an 8% growth target in the Cape Winelands in order to halve poverty and unemployment by 2014.

- To address logistical constraints within the Cape Winelands regarding the flow of goods, services and people;
- To address the utilities infrastructure within the district through meeting national services delivery targets and ensuring sound asset management and bulk infrastructure provision;
- To implement support programmes in the first economy in order to build the competitiveness of the region;
- To implement economic bridges programme to enhance the human resources of the district and create linkages between businesses in the first and second economies.
- To provide a social safety net and support programmes to micro enterprises.

### **Land reform: To facilitate the transfer of 30% of agricultural land to historical disadvantaged individuals in next 15 years: To facilitate tenure security for all rural occupiers**

- Conduct a comprehensive resource audits
- Determine the 30% target for the Cape Winelands District
- Investigate different types of ownership in terms of land reform
- Define criteria for various agricultural land reform projects.
- Streamlining the implementation of the Comprehensive Agricultural Support Program
- Establish an ESTA District Forum.
- Information sessions with farm workers, landowners and organized agriculture

<b>Cape Winelands District Municipality Growth and Development Strategy (DGDS)</b>
Business co-operating together to achieve desired growth and secure the well being of communities and individuals.
Fair, rewarding and respectful workplace practices.
Innovative, creative, competitive economic enterprises that meet needs and create opportunities.

**SO 3: Improve quality of life and social wellbeing**

<b>National Spatial Development Plan (NSDP)</b>
Address social inequalities with focus on people and not places - Invest in areas with both high levels of poverty and development potential. At areas with low development potential, focus on social transfers, HR development and labour market intelligence

<b>Western Cape Provincial Growth and Development Strategy (PGDS)</b>
Building Human Capital with emphasis on the youth for skilled workers.
Building social capital with emphasis on the youth, to reverse the decline in social capital

<b>Cape Winelands District Municipality – District Wide Strategic Objectives</b>
To create a safe environment for all the people in the whole of the Cape Winelands District Municipal Area.
<p><u>Disaster Management:</u></p> <ul style="list-style-type: none"> <li>• Establishment of Disaster Management Centre</li> <li>• Compilation of a Disaster Management Plans</li> <li>• Ensure Disaster Management Training throughout the Cape Winelands District Area.</li> </ul> <p><u>Fire Fighting Services</u></p> <ul style="list-style-type: none"> <li>• The co-ordination of Fire Fighting Services.</li> <li>• The regulation of Fire Fighting Services</li> <li>• The standardization of Fire Fighting Services.</li> <li>• The development and provision of Fire Fighting Training and Education.</li> </ul>

Community and Development Services: To provide effective municipal health services throughout the Cape Winelands in order to secure a safe and healthy environment for our communities.

- To monitor and facilitate basic service provision and housing to communities;
- To monitor and facilitate acceptable water quality throughout the Cape Winelands;
- To monitor and facilitate acceptable food quality within the Cape Winelands.
- To undertake health promotion campaigns to the public, labour and business;
- To provide environmental health input into land zoning applications, building licensing applications etc.

To provide an integrated rural development programme that networks, addresses priority needs and empowers rural communities through support to lay health workers and health and development committees.

- To implement programmes through community based organizations that target food security, HIV/AIDS, TB, substance abuse, and diseases of life style;
- To train and skill lay health workers and health and development committees within the Cape Winelands;
- To network communities with relevant agencies and government departments in the field of social development.

**Cape Winelands District Municipality Growth and Development Strategy (DGDS)**

Skills development and education for all

Safe and secure district for all

**SO 4: Efficient and financially viable municipality**

**Western Cape Provincial Growth and Development Strategy (PGDS)**

Improving financial governance.

**Cape Winelands District Municipality – District Wide Strategic Objectives**

To maintain and operate an effective, efficient and sustainable financial system for the whole of the Cape Winelands District Municipal Area

- To maximize income.
- To maintain and operate effectively and efficiently.
- To provide administrative support to all the Financial Departments.
- To maintain an independent and effective audit system.

**SO 5: Democratic and Accountable Governance**

<b>Western Cape Provincial Growth and Development Strategy (PGDS)</b>
Effective Coordination & Communication Strategy to facilitate PGDS.
Provincialisation of municipal rendered services to enhance accountability.

<b>Cape Winelands District Municipality Growth and Development Strategy (DGDS)</b>
Clean and transparent governance.
Informed citizens actively participating in the economy and development processes and decisions
Institutional networking, co-operation and communication

**SO 6: Institutional Excellence**

**(Please note: No alignment strategies)**

**Table 4.3** also provides a matrix overview of such alignment with the development agenda's from the other spheres of government as it relates to the Strategic Priorities of Drakenstein.

# DRAKENSTEIN MUNICIPALITY IDP 2006-2012: Strategy Framework

**TABLE 4.3:  
Strategy Alignment**

			Strategic Priorities					
			MUN. INFRASTR. & ENVIRO.	HOUSING	LED & JOB CREATION	COMM. SAFETY	SOC. UP-LIFTMENT	INSTIT. DEV.
<b>CWDM: District Growth &amp; Development Strategy</b>	1	Business Cooperation			X			
	2	Fair, rewarding and respectful workplace			X		X	
	3	Economic enterprize that meet needs and create opportunities			X			
	4	Skills development and education for all					X	
	5	Safe and secure district for all				X		
	6	Sustainable Development	X	X	X		X	
	7	Integrated, linked and productive human settlements	X	X	X	X	X	
	8	Clean and transparent governance						X
	9	Informaed citizens and actively participating Institutional networking, cooperation and communication	X	X	X	X	X	X
	10	Institutional networking, cooperation and communication						X
<b>CWDM: District Wide Objectives</b>	1	Economic Development			X			
	2	Land reform & Tenure Security			X			
	3	Community Safety				X		
	4	Community and Development Services					X	
	5	Rural Development	X	X	X		X	
	6	Housing		X				
	7	Sustainable Development	X	X	X		X	
	8	Basic Infrastructure Services	X	X			X	
	9	Public Transport	X		X		X	
	10	Sustainable financial systems						X
	11	Representative and responsive governance						X
<b>Provincial Growth &amp; Development Strategy</b>	1	Micro Economic Reform Strategy to direct provincial involvement in the private sector.			X			
	2	Strategic Infrastructure and Logistic Plan that supports growth	X					
	3	Provincial Spatial Development Framework to provide likages between spheres of government.	X					
	4	Building Human Capital with emphasis on the youth for skilled workers.					X	
	5	Building social capital with emphasis on the youth, to reverse the decline in social capital					X	
	6	Effective Coordination & Communication Strategy to facilitate PGDS.						X
	7	Improving financial governance.						X
	8	Provincialisation of municipal rendered services to enhance accountability.						X
<b>Nat. Spatial Development Perspective</b>	1	Rapid Economic Growth			X			
	2	Provide basic services	X					
	3	Fixed investment spending be focused on localities of economic growth/ potential	X		X			
	4	Address social inequalities and poverty					X	
	5	Settlement and economic development opportunities in activity corridors/ nodes	X		X			
<b>L G K</b>	1	Local Economic Development			X			

	2	Basic Service Delivery and Infrastructure Development	X						
	3	Financial Viability and Management							X
	4	Municipal Transformation and Institutional Development							X
	5	Good Governance and Community Participation							X
<b>Vision 2014: Government Manifesto</b>	1	Reduce poverty and unemployment by half			X			X	
	2	Provide skills required by economy			X			X	
	3	Fairer Distribution of land			X				
	4	Build more and better schools and improve services at schools						X	
	5	Citizens to enjoy full constitutional rights	X	X	X	X		X	
	6	Build more and better clinics and improve services at hospitals and clinics						X	
	7	Address diseases like HIV/ Aids						X	
	8	Improve police services and reduce serious and priority crimes					X		
	9	Improve road safety & reduce causes of road accidents.					X		
	10	Focus and assist in areas where poorest people live	X	X	X	X		X	
	11	Improve delivery and quality of housing, situated close to economic opportunities		X					
	12	Combat corruption in housing administration of waiting lists.		X					
	13	Pool resources to build more and better municipal infrastructure through EPWP	X						
	14	Speed up the delivery of free basic services	X						
	15	Access to clean running water and decent sanitation to all households by 2010	X						
	16	Access to electricity to all households by 2012	X						
	17	Bucket system for sanitation phased out by 2007	X						
	18	Fighting corruption in the public service							X
	19	Responsive and effective governance							X
	20	Compassionate government service							X
	21	Improving the capacity of the administration							X
	22	Make ward committees more effective							X

## 5. IMPLEMENTATION PLAN

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### **5.1 Development Programs & Service Delivery Plans**

The implementation of the Development Agenda is facilitated by cross cutting and integrated Development Programs and associated Service Delivery Plans.

The Service Delivery Plans (SDP) serves as the implementation plan for each Development Program. The high-level activities and targets of the SDP's serve as the basis for specific projects and associated budgets. The targets of the SDP's represent the tactical level of organisational performance management, and serves to monitor the implementation of the IDP.

The Development Programs and respective Service Delivery Plans are provided in the following Tables:

- (a) **Table 5.1.1** DP/SDP 1: Municipal Infrastructure and basic Services
- (b) **Table 5.1.2:** DP/SDP 2: Environment
- (c) **Table 5.1.3:** DP/SDP 3: Housing
- (d) **Table 5.1.4:** DP/SDP 4: Economic Development
- (e) **Table 5.1.5:** DP/SDP 5: Social Services, Welfare & Poverty Alleviation
- (f) **Table 5.1.6:** DP/SDP 6: Human and Social Capital Development
- (g) **Table 5.1.7:** DP/SDP 7: Community Safety
- (h) **Table 5.1.8:** DP/SDP 8: Rural Community Wellbeing
- (i) **Table 5.1.9:** DP/SDP 9: Institutional Development
- (j) **Table 5.1.10:** DP/SDP 10: Soccer World Cup 2010

**IDP DEVELOPMENT PROGRAM 1: Municipal Infrastructure and Basic Services**

Ref:	ACTIVITY	SERVICE LEVEL (Current/ Standards/ Compliance)	TARGET (Measure of success)	WARD
<b>SUB-PROGRAM: CIVIL SERVICES</b>				
<b>1.1 INITIATIVE: Basic Services Provision</b>				
1.1.1	Extension of water standpipes to informal areas	All areas access to basic water.	All areas access to basic water.	AW
1.1.2	Provision of temporary communal toilets to informal areas	Certain informal areas not access to communal toilets	All informal areas access to toilet facilities.	AW
1.1.3	Extension of waste removal service to all households	All formal urban household areas serviced with individual drum service. Informal areas with skips.	All areas serviced with individual drum service.	AW
<b>1.2 INITIATIVE: Basic Services Backlogs</b>				
1.2.1	Extension of water standpipes to informal areas	All areas access to basic water.	All areas access to basic water.	AW
1.2.2	Provision of temporary communal toilets to informal areas	Certain informal areas not access to communal toilets	All informal areas access to toilet facilities.	AW
1.2.3	Extension of waste removal drum service to all households	All formal urban household areas serviced with individual drum service. Informal areas with skips.	Extension of waste removal services per drum to informal areas in accordance with allocated funds	AW



<b>1.3 INITIATIVE: Municipal Infrastructure Development</b>				
<b>1.3.1</b>	Waste recycling plant upgrade	Plant not in operation	Upgraded waste recycling plant to be operational in 3 years time	AW
<b>1.3.2</b>	Solid waste site expansion and reduction of waste stream to create waste space	Existing waste space meets current requirements. Waste space to be increased to meet future growth demands.	Develop 12,000 cub metres air space subject to budget allocation.	AW
<b>1.3.3</b>	Extension of bulk water supply system	Bulk storage must be increased to meet water demand.	Provision of new reservoir	W
<b>1.3.4</b>	Upgrading and rehabilitation of waste water treatment facilities	80% compliance on all samples at all treatment works	95 % Compliance dependant on funding provision to improve treatment capacity to handle loads. Ideal situation is 100% compliance when all treatment works backlogs have been addressed.	AW
<b>1.4 INITIATIVE: Municipal Infrastructure Backlogs</b>				
<b>1.4.1</b>	Solving of stormwater problems.	Stormwater capacity constraints exist.	Upgrading in accordance with stormwater masterplan and system requirements. Dependant on budget allocation.	AW
<b>1.4.2</b>	Reconstruction of roads.	Road reconstruction constraints exist due to backlogs.	Reconstruction in accordance with pavement management system. Dependant on budget allocation.	AW

1.4.3	Resealing of roads.	Road resealing constraints exist due to backlogs.	Resealing in accordance with pavement management system. Dependant on budget allocation.	AW
1.4.4	Upgrade/replace/rehabilitate sewerage system.	Current sewerage system capacity constraints exist due to backlogs.	Upgrading in accordance with sewerage masterplan and system requirements. Length of pipelines replaced in accordance with budget allocation.	AW
1.4.5	Upgrade/replace/rehabilitate water distribution network.	Current water system capacity constraints exist due to backlogs.	Upgrading in accordance with water masterplan and system requirements. Length of pipelines replaced in accordance with budget allocation.	AW
1.4.6	Upgrading and rehabilitation of waste water treatment facilities	80% compliance on all samples at all treatment works	95 % Compliance dependant on funding provision to improve treatment capacity to handle loads. Ideal situation is 100% compliance when all treatment works backlogs have been addressed.	AW
<b>1.5 INITIATIVE: Municipal Infrastructure Asset Maintenance</b>				
1.5.1	Upgrade/replace/rehabilitate sewerage system.	Current sewerage system requires upgrading/replacement/rehabilitation.	Length of pipelines replaced in accordance with budget allocation.	AW
1.5.2	Upgrade/replace/rehabilitate water distribution network.	Current water system requires upgrading/replacement/rehabilitation.	Length of pipelines replaced in accordance with budget allocation.	AW
1.5.3	Resealing of roads.	Current road system requires upgrading/rehabilitation.	Resealing in accordance with pavement management system. Dependant on budget allocation.	AW

1.5.4	Upgrade/replace/rehabilitate stormwater system.	Current storm water system requires upgrading/replacement/rehabilitation.	Length of pipelines replaced in accordance with budget allocation.	AW
1.5.5	Upgrade/replace/rehabilitate waste water treatment works equipment.	Current waste water facilities requires upgrading/replacement/rehabilitation.	Equipment rehabilitated/replaced in accordance with budget allocation.	AW
<b>SUB-PROGRAM: ELECTRICAL SERVICES</b>				
<b>1.6 INITIATIVE: Infrastructure Development &amp; Upgrade (Capex)</b>				
1.6.1	Lines	To do maximum work with available funds	Spend allocated budget, quantified in monthly report	
1.6.2	Cables	To do maximum work with available funds	Spend allocated budget, quantified in monthly report	
1.6.3	Substations & switchgear	To do maximum work with available funds	Spend allocated budget, quantified in monthly report	
<b>1.7 INITIATIVE: Operations &amp; Maintenance (Opex)</b>				
1.7.1	Main Distribution System	To do maximum work with available funds	Spend allocated budget, quantified in monthly report	
1.7.2	Meters & connections	To do maximum work with available funds	Spend allocated budget, quantified in monthly report	
1.7.3	Lights	To do maximum work with available funds	Spend allocated budget, quantified in monthly report	
<b>1.8 INITIATIVE: Infrastructure and Maintenance Backlogs</b>				
1.8.1	Address infrastructure backlogs	To do maximum work with available funds	Spend allocated budget, quantified in monthly report	

1.8.2	Address maintenance backlogs	To do maximum work with available funds	Spend allocated budget, quantified in monthly report	
<b>1.9 INITIATIVE: Demand side management</b>				
1.9.1	Control of geysers	Nothing in place	Implementation of system	
1.9.2	Control of lights	Nothing in place	To source funds for implementation	

**DRAKENSTEIN MUNICIPALITY IDP 2007/ 2012: Service Delivery Plan Table 5.1.2**

**IDP DEVELOPMENT PROGRAM 2: Environment**

Ref:	ACTIVITY	SERVICE LEVEL (Current/ Standards/ Compliance)	TARGET (Measure of success)	WARD
<b>2.1</b>	<b>INITIATIVE: Sustainable Human settlements</b>			
2.1.1	Spatial Planning and	Completed, relevant, community supported, user friendly SDF and subsequent/supportive Policies and/or Detail Frameworks	1. Final Approved SDF and supportive policies by June 2007. 2. Final Detailed framework of at least 1 project by January 2008	Area Wide
2.1.2	Implementation of SDF	Completed, relevant, community supported, user friendly SDF and subsequent/supportive Policies.	Implementation Process to commence in July 2007	Area Wide
2.1.3	To compile Detailed Frameworks	Completed Detailed Frameworks	To compile TOR for at least 1 project by July 2007	Area Wide
<b>2.2</b>	<b>INITIATIVE: Cultural Heritage</b>			
2.2.1	Heritage Resource Management	A complete Heritage Database & Management Plans	Completed Database by February 2008 and Management Plans by February 2010	Area Wide
<b>2.3</b>	<b>INITIATIVE: Natural Heritage</b>			
2.3.1	Preparation of environmental management plan phase 1 and continuation of air quality monitoring systems and general compliance audits.	Base line state of the environment report (2005)	Development of environmental monitoring systems and 3 yearly update of state of environment report and environmental management plan.	Area Wide

2.3.2	Remove alien vegetation from rivers and stormwater canals.	Alien vegetation and flow constraints exist. Target is 160 hectares per annum.	160 Hectare cleared per annum.	Area Wide
<b>2.4 INITIATIVE: Identify and acquire land for development needs</b>				
2.4.1	Identify and develop land with required infrastructure in urban areas to facilitate housing delivery, Emergency Housing, Local Economic Development (LED) and social infrastructure.	Finalised comprehensive land audit with identification of required land for housing delivery, Emergency Housing, Local Economic Development (LED) and social infrastructure.	Completed Land Audits by December 2007 and initiation of land release processes.	Area Wide
2.4.2	Identify and develop land with required infrastructure in rural areas to facilitate housing delivery, Emergency Hosuing, LED and social infrastructure.	Completed, Approved Rural Development/Settlement Strategy	Completed, Approved Rural Development/Settlement Strategy by December 2007	Area Wide
<b>2.5 INITIATIVE: Urban Geenery</b>				
2.5.1	Construct more play parks with playground equipment.	At lease two play parks per township	Provision of 2 additional play parks per year.	
2.5.2	Provide minimum of three pieces of playground equipment per park.	Only one to two pieces per play park.	Provision of three pieces per play park.	
2.5.3	Cutting of grass in play parks.	Grass cut every 20 working days.	Is grass cut every 20 working days	

2.5.4	Upgrade Arboretum by identifying trees, improve security, marketing of facility.	Arboretum is unsafe with lots of vandalism.	Identify/name all trees within 12 months. Design system how security can improve in Arboretum.	
2.5.5	Plant more street trees.	Only 65 % of streets have trees.	Planting of at least 600 trees per year.	
2.5.6	Clean verges by spraying more pesticide	Verges free of weats.	Verges free of weats	
<b>2.6</b>	<b>INITIATIVE: Sport Facilities</b>			
2.6.1	Provide more sport facilities.	Not enough sport fields.	Provide one additional sport field per year and indoor centre.	
2.6.2	Improve standard of current facilities.	Maintenance standard not exceptable and play surfaces not on standard.	Maintain (topdress) 6 fields per year. Everything in working condition at buildings at sport fields.	
<b>2.7</b>	<b>INITIATIVE: Recreational Facilities</b>			
2.7.1	Provide more recreational facilities.	Not enough swimming pools.	Build swimming pool in Gouda.	
2.7.2	Improve standard of current facilities.	Maintain buildings, swimming pools and caravan sites.	Everything in working condition.	
<b>2.8</b>	<b>INITIATIVE: Mountain Nature Reserve &amp; Other Green Corridors.</b>			
2.8.1	Provide educational programs.	Lack of educational programs.	Introduce educational programs.	
2.8.2	Remove alien vegetation.	Clearing Reserve of alien vegetation	Clearing of aliens in hectares in accordance with budget allocation	
2.8.3	More research on Reserve.	Identify	Amount of projects for the year.	

		research projects.		
2.8.4	Improve marketing of Reserve.	Not international renowned.	Establish public private partnerships that will result in international renounce.	
<b>2.9</b>	<b>INITIATIVE: Cemeteries</b>			
2.9.1	Improve standard of maintenance.	Well maintained cemeteries.	Cleaning of cemeteries one a week and spray of weeds twice per year.	
2.9.2	Improve standard of service delivery to public.	Prepare graves for all the burials.	Establish representing body of undertakers.	
2.9.3	Provide cemeteries to community.	Enough cemeteries in Drakenstein.	Design and construct new cemetery over next three years.	



**IDP DEVELOPMENT PROGRAM 3: Housing**

Ref:	ACTIVITY	SERVICE LEVEL (Current/ Standards/ Compliance)	TARGET (Measure of success)	WARD
<b>3.1</b>	<b>INITIATIVE:Housing Development</b>			
3.1.1	Housing Implementation Plan for Housing Delivery	Draft Housing Implementation Plan address housing needs in Drakenstein.	Housing Implementation Plan to be approved by Council .	
3.1.2	Proactively create & implement sustainable and affordable housing opportunities for low income groups.	To address the low income housing back-log by spending 100% of PGWC annual allocation.	Expenditure of 100% of annual budget allocion on the provision of housing.	
3.1.3	Proactively create & implement sustainable and affordable housing opportunities for middle income groups.	Current - 0	To provide between 1000 -2000 units for middle income groups in next 5 years	
3.1.4	To identify & develop land with required infrastructure - to facilitate housing delivery for Emergency Housing.	Funds approved for Emergency Housing (Drommedaris Street)	The appointment of contractors to service the land for Emergency Housing & once completed commence with construction of top structures.	
3.1.5	Enquire additional funding to deliver on Housing need.	In process to appoint consultants to compile a Business Plan for alternative funding.	Finalize plan for alternative funding to address Housing need.	

<b>3.2 INITIATIVE: Social Housing Development</b>				
<b>3.2.1</b>	Rural Housing Waiting List	Completed 80% of survey in rural areas (farm workers).	To complete the remaining 20% survey of the rural / farm areas and incorporated into GIS data information system.	
<b>3.2.2</b>	Implement and deliver farmworker housing project	Finalize the appointment of Consultants for Housing Scheme 60 (Phase 1 - 300 families)	Provision of 300 housing opportunities (phase 1) for farm workers.	
<b>3.2.3</b>	Provide for Emergency Housing in Rural Areas (Eviction of Farm workers)	To commence with investigation and plan for instant Emergency Relief.	Finalize r Emergency Relief Plan	
<b>3.2.4</b>	Provide for Emergency Housing in Urban & Rural Areas.	To investigate and acquire suitable land for Emergency cases.	Developed land with basic services for Emergency cases.	
<b>3.3 INITIATIVE: Rental stock maintenance</b>				
<b>3.3.1</b>	Access to Council Land and Open Spaces.	Draft report regarding identified Council land and Open spaces in terms of the SDF can be utilized for Housing opportunities.	To finalize report regarding access to Council land & Open Spaces.	
<b>3.3.2</b>	Provincial Land	To identify Provincial Land that in terms of the SDF can be utilized for Housing opportunities.	To finalize report regarding access to Provincial land for Housing Opportunities.	
<b>3.3.3</b>	Purchase of Private Land	To identify private land that in terms of the SDF can be utilized for Housing opportunities.	To utilize the amount on the budget for the acquisition of Private Land.	
<b>3.4 INITIATIVE: Rental Stock maintenance</b>				
<b>3.4.1</b>	Address Maintenance of rental stock	To complete audit to establish the conditions of the rental stock.	Completed audit report.	
<b>3.4.2</b>	Determine the cost analysis for the upgrading/ maintenance of rental stock.	To request Council to make funds available for the upgrading & maintenance.	Different funds approved by Council.	

3.4.3	Reporting of maintenance	To report defects of rental stocks to building maintenance section on a daily basis.	To ensure that the Building Maintenance Section (Civil Engineering )repair defects reported.	
<b>3.5</b>	<b>INITIATIVE: Housing Administration</b>			
3.5.1	Housing Rental Stock	Rental stock allocated in terms of Council's Housing Policy.	Accommodated families according to the waiting list in rental stock becoming vacant.	
3.5.2	Waiting list	In process of updating Housing audit waiting list.	Established GIS electronic data information waiting list system.	
3.5.3	1.2.1 Rural Housing Waiting list	80% Survey information available.	GIS Information System to be completed end December 2007.	
3.5.4	Informal Settlement	To control and manage the Informal Settlement Areas.	80% of survey information incorporated into GIS data information system.	
3.5.5	Provision of Basic Services to Informal Settlement Areas.	Most of the Informal settlements are provided with basic services.	All informal settlements have basic service by December 2007.	
3.5.6	Backyard Dwellers	To appoint consultants to compile an audit to determine the number of backyard dwellers.	Database of the backyard dwellers by the end of 2007 finalized.	

\*\* Generic Indicators = all depts will be measured

## **IDP DEVELOPMENT PROGRAM 5: Social Services, Welfare and Poverty Alleviation**

Ref:	ACTIVITY	SERVICE LEVEL (Current/ Standards/ Compliance)	TARGET (Measure of success)	WARD
<b>5.1</b>	<b>INITIATIVE: Integrated Poverty Reduction Strategy</b>			
5.1.1	Review & finalize Poverty Reduction Strategy and Implementation Plan	Draft strategy & implementation plan	Poverty Reduction & implementation plan adopted by Council - October 2007	All Wards
5.1.2	Develop project implementation plans	In process to develop	100% completion of project implementation plans – March 2008	All Wards
5.1.3	Monitor and evaluate Project implementation plans	In process to develop	Quarterly monitoring and evaluation of project implementation plans	All Wards
<b>5.2</b>	<b>INITIATIVE: Support Integrated Food &amp; Nutrition Programme</b>			
5.2.1	Monitor & Evaluate current Food and Nutrition Strategy	Foodgardens established in 6 sites. Training provided to 10 beneficiaries and infrastructure provided in 4 food garden sites	Monthly monitoring foodgardens process	5,9,24,27
5.2.2	Monitoring & support of Community Kitchens (Warmth Program)	3 Community kitchens have been established and training, job opportunities provided to 8 people.	Monthly monitoring and evaluation of community kitchens (Warmth program)	5, 24, 27
5.2.3	Secure service providers to support Warmth project	Catholic Welfare Development - only Service provider	Secure service providers by March 2008	5, 24, 27

5.2.4	Network with stakeholders to link Warmth Project to other Food & Nutrition projects	MOU signed with Catholic Welfare.	Established link by October 2007	5, 24, 27
<b>5.3</b>	<b>INITIATIVE: Contribute to HIV/AIDS/TB/STI awareness and prevention</b>			
5.3.1	Finalize Constitution of the Drakenstein HIV/AIDS/TB/STI Multi-Sectoral Action Team(MSAT)	First Draft Constitution	Finalized by July 2007	All Wards
5.3.2	Register M-Sat as a NGO's	Currently not registered	Registered by November 2007	All Wards
5.3.3	Develop strategy for the M-Sat	None	100 % developed by March 2008	All Wards
5.3.4	Facilitation of a HIV/AIDS awareness program for the community	Ongoing process of empowerment. Workshops to establish MSAT in Drakenstein Municipal area.	2 Awareness programs per year	All Wards
5.3.5	Establishment of Peer Educators in all wards in partnership with other stakeholders	None	4 Wards with peer educators	All Wards
<b>5.4</b>	<b>INITIATIVE: Develop and monitor social support networks Vulnerable Groups</b>			
5.4.1	Projects supporting the disabled, aged in partnership with existing forums.	Linkages established with Disabled Forum of Drakenstein	1 project per year	All Wards
5.4.4	Social support networks established or and supported for the disabled and the aged	Meeting with other Government sectors to establish process of empowering forums dealing with disability.	Support network established by June 2008	All Wards
<b>5.5</b>	<b>INITIATIVE: Contribute to Drug &amp; Alcohol Abuse awareness and prevention</b>			

5.5.1	Establishment and Launch of Local Drug Action Committee	Regular stakeholder meetings	By October 2007	All Wards
5.5.3	Draft a constitution for the Committee	None	Finalized by March 2008	All Wards
5.5.4	Draft operational plans	None	Finalized by June 2008	All Wards
<b>5.6</b>	<b>INITIATIVE: Universal access to basic needs and social services</b>			
5.6.1	Ensuring access to welfare grants for qualifying individuals	2 523 (2005) receives monthly social grants	Ensuring that 100% of people qualifying for social grants get them	
5.6.2	Indigent grants	In accordance with records	Qualifying households receive an indigent grants	
5.6.3	Ensure access to social & community services	In accordance with records	Ensure access to social & community services	

**DRAKENSTEIN MUNICIPALITY IDP 2007/ 2012: Service Delivery Plan Table 5.1.6**

**IDP DEVELOPMENT PROGRAM 6: Human & Social Capital Development**

Ref:	ACTIVITY	SERVICE LEVEL (Current/ Standards/ Compliance)	TARGET (Measures of success)	WARD
<b>6.1</b>	<b>INITIATIVE: Support Human &amp; Education Development</b>			
<b>6.1.1</b>	Seek & Advance human development & education opportunities in collaboration with other stakeholders (ABET)	No current service	40 beneficiaries each year	All Wards
<b>6.1.2</b>	Sector based skills development and training	Agriculture is the biggest employer but employment levels in that sector have not increased. Currently the manufacturing and finance & business services sector requires labourers with higher skills levels	Forging partnerships with educational institutions and business in order to ensure that the skills and training provided matches the requirements by the labour market	
<b>6.1.3</b>	Continuous education & early childhood development	23% of people over the age of 14 are illiterate (less than grade 7)	Reduction in illiteracy levels by 10% by 2014	
<b>6.1.4</b>	Support to community organisations			

<b>6.2 INITIATIVE: Facilitate Youth &amp; Early Childhood Development</b>				
<b>6.2.1</b>	Facilitate establishment of a Drakenstein ECD Forum	ECD Forum established in Mbekweni. Partnership agreement signed with Forum of Mbekweni. Process of establishing forum in Paarl East in advanced stage.	Drakenstein wide Forum established by June 2008	All Wards
<b>6.2.2</b>	Support & enhance ECD initiatives in collaboration with other stakeholders	Links established with stakeholders and forum. MOU signed in this regard.	2 Programs per year	All Wards
<b>6.2.2</b>	Broaden the base of current DYC to ensure inclusiveness	In process to establishing Local Youth Forums in communities located in the Drakenstein Municipal area	Drakenstein Youth Council established by December 2007	All Wards
<b>6.2.3</b>	Link youth structures to youth development opportunities	No current service	50 youth per year	All Wards
<b>6.3 INITIATIVE: Support Women Empowerment Programs</b>				
<b>6.3.1</b>	Support & enhance initiatives in collaboration with other stakeholders	Started with stakeholder meetings	2 Empowerment programs per year	All Wards
<b>6.4 INITIATIVE: Facilitate Skills Development &amp; Training</b>				
<b>6.4.1</b>	Establish partnership agreement with Department of Labour and other stakeholders	In process - several meetings with stakeholders	Agreement finalized by Oct 2007	All Wards
<b>6.4.2</b>	Identify training and development opportunities	Identified need for training in Fencing & welding	Train 40 beneficiaries	All Wards



<b>6.5</b>	<b>INITIATIVE: Facilitation of process to develop Multi-purpose Centres</b>			
<b>6.5.1</b>	Facilitation, construction and management of Multi-purpose Centres	Tender process finalized of the Multi-purpose Centre in Mbekweni finalized	MPC in Mbekweni 50% completed by Jun 2008	
<b>6.6</b>	<b>INITIATIVE: Libraries in aid of human capital Development</b>			
<b>6.6.1</b>	Provide Library Business Corners (LBC)	3 libraries have LBC's	Have LBC's in all 8 libraries end 2008	
<b>6.6.2</b>	Provide Book Education sessions	Currently 30 book education sessions	Improve number of sessions to 60 end 2008	
<b>6.6.3</b>	Provide Computer and Internet Access to public	None of libraries have this	Have service in all libraries end 2009	
<b>6.6.4</b>	Provide satellite libraries	Current number: 3	To have 6 satellite libraries end 2009	
<b>6.6.5</b>	Facilitate visits to and from schools and pre-schools	Current number of visits: 40	Improve visits to 80 end 2008	
<b>6.6.6</b>	Provide programmes for adults and children	Current number of programmes : 50	Improve number of programmes to 80 end 2008	
<b>6.6.7</b>	Establishing Friends of Libraries Societies	Current number of Friends Societies: 2	Establish two more Friends at end 2009	
<b>6.6.8</b>	Improve access to libraries for disabled persons - building of ramps where it is none-existent	Currently 4 libraries have ramps	Build ramp at Mill Street Library end 2009	

**IDP DEVELOPMENT PROGRAM 7: Community Safety**

Ref	ACTIVITY	SERVICE LEVEL (Current/ Standards/ Compliance)	TARGET (Measures of success)	WARD
<b>7.1</b>	<b>INITIATIVE: Reduce priority crimes</b>			
7.1.1	Joint operations as part of SAPS sector policing initiative	No current status	To be determined	Area Wide
7.1.2	Providing expert advise to neighbourhood watches	No current status	To be determined	Area Wide
<b>7.2</b>	<b>INITIATIVE: TRAFFIC AND PEDESTRIAN SAFETY</b>			
7.2.1	Construction of sidewalks	Approved policy in place.	4 Kilometres of sidewalks. Dependent on budget allocation.	Area Wide
7.2.2	Implementation of traffic calming measures	Approved policy in place.	80 Number of traffic calming measures. Dependent on budget allocation.	Area Wide
7.2.3	Scholar patrol, "Voetslaan bus projek" with Province, reflective bond project	No current status	To be determined	Area Wide
7.2.4	Reduction in traffic offences	110 000 per annum	5% reduction in traffic offences.	Area Wide
7.2.5	Scholar driving education program	Number of scholars trained. (currently 24)	Dependant on budget	Area Wide

<b>7.3</b>	<b>INITIATIVE: Law enforcement</b>			
7.3.1	Install and commission speed and Red Light Violation concerns - regular stop and check	No current status	Dependant on budget	Area Wide
7.3.2	Regular roadblocks are held	No current status	Dependant on budget	Area Wide
7.3.3	Compliance to react to complaints within 24 hours	80% success rate	100%	Area Wide
<b>7.4</b>	<b>INITIATIVE: Safe Living Environment</b>			
7.4.1	Lighting	To do maximum work with the available funds	Spend allocated budget quantified in monthly report	Area Wide
7.4.2	Address illegal structures and land uses.	Reduction in number of illegal structures and land uses.	Complaints received succesfully addressed.	Area Wide
<b>7.5</b>	<b>INITIATIVE: Safety communications and education</b>			
7.5.1	Provide equipment and facilitate training with college	No current status	Dependant on budget	Area Wide
7.5.2	Regular visit to schools	No current status	Dependant on budget	Area Wide
<b>7.6</b>	<b>INITIATIVE: Emergency Services and Disaster Management</b>			
7.6.1	As an accredited Training centre provide professional fire training to staff and other Municipalities.	No current status	Volunteer training, life safety developmental programmes	Area Wide
7.6.2	Liaison with neighbourhood watches	No current status	To be determined	Area Wide

7.6.3	Establish Disaster Management conference room	No current status	To be determined	Area Wide
7.6.4	Regular evacuation drills at institutions	No current status	To be determined	Area Wide
7.6.5	Provide a 24 hr.emergency service throughout WC 023 area.	Respond to calls within predetermined timeframes and in terms of S.O.P.S as well as complying with SANS 10090	80% compliance	Area Wide
7.6.6	Active as a fire and emergency service	No current status	Respond to emergencies within prescribed determined times	Area Wide
7.6.7	Revisit and update Corporate Disaster Management Plan	No current status	To be determined	Area Wide
7.6.8	Disaster management Support Services	Trained volunteers available throughout service areas.	Dependant on budget	Area Wide
7.6.9	Implement / apply fire safety Management standards and building legislation (Building inspection, building plans).	Fire inspections conducted /all premises.	80% compliance.	Area Wide

**DRAKENSTEIN MUNICIPALITY IDP 2007/ 2012: Service Delivery Plan Table 5.1.8**

**IDP DEVELOPMENT PROGRAM 8: Rural Development**

Ref:	ACTIVITY	SERVICE LEVEL (Current/ Standards/ Compliance)	TARGET (Measuree of success)	WARD
<b>8.1</b>	<b>INITIATIVE: Municipal Infrastructure Development</b>			
8.1.1	Reconstruction of roads.	Road reconstruction constraints exist due to backlogs.	Reconstruction from gravel to tar. Dependant on budget allocation.	S,G
8.1.2	Improvements to water supply system	Water supply system must be improved to meet water demand.	Improvement to water pipes and fittings. Dependant on budget allocation.	W
<b>8.2</b>	<b>INITIATIVE: Municipal Infrastructure Backlogs</b>			
8.2.1	Reconstruction of roads.	Road reconstruction constraints exist due to backlogs.	Reconstruction from gravel to tar. Dependant on budget allocation.	S,G
<b>8.3</b>	<b>INITIATIVE: Municipal Infrastructure Asset Maintenance</b>			
8.3.1	Upgrade/replace/rehabilitate sewerage system.	Current sewerage system requires upgrading/replacement/rehabilitation.	Length of pipelines replaced in accordance with budget allocation.	AW
8.3.2	Upgrade/replace/rehabilitate water distribution network.	Current water system requires upgrading/replacement/rehabilitation.	Length of pipelines replaced in accordance with budget allocation.	AW
<b>8.4</b>	<b>INITIATIVE: Small Farmer Development/Support</b>			
8.4.1	Small Farmer Development	Number of small Farmers supported through training, skills transfer and infrastructure	None / Unknown	

8.4.2	Transformation in Agriculture	Identify and allocate land to emerging Farmers with funding from Land Affairs	None / Unknown	
<b>8.5</b>	<b>INITIATIVE: Land Reform</b>			
8.5.1	Land Release, Reform and Rural Development	Complete land audits, policies and frameworks. Pro-active, adequate release, restitution, restoration processes/developments to supply in need	None / Unknown	
<b>8.6</b>	<b>INITIATIVE: Farmworker Housing &amp; Basic Services</b>			
8.6.1	Develop a comprehensive Rural Development Strategy	A Rural Development Strategy finalised.	An approved Rural Development Strategy.	
8.6.2	Rural Housing Waiting List	A Rural housing waiting list available	Complete, Updated rural housing waiting list finalised	
8.6.3	Acquire necessary funds to deliver on housing projects	Evidence of actions to source needed amount of money to deliver on housing projects	None / Unknown	
<b>8.7</b>	<b>INITIATIVE: Basic Services provision</b>			
8.7.1	Improve water and sanitation infrastructure for farmworkers	Subsidy scheme approved	All subsidy scheme applications received to be approved and implemented. Number of households serviced dependent on applications received and budget allocation.	Rural areas
<b>8.8</b>	<b>INITIATIVE: BASIC SERVICES BACKLOGS</b>			
8.8.1	Establish database re current status of clean water supply and sanitation to farms.	CWDM in process with investigation.	CWDM in process with investigation.	Rural areas

**DRAKENSTEIN MUNICIPALITY IDP 2007/ 2012: Service Delivery Plan Table 5.1.9**

**IDP DEVELOPMENT PROGRAM 9: Institutional Development**

Ref:	ACTIVITY	SERVICE LEVEL (Current/ Standards/ Compliance)	ANNUAL TARGET (Measuree of success)	WARD
<b>9.1</b>	<b>INITIATIVE: Governance and Administration</b>			
9.1.1	Conduct process to draft/ review IDP in accordance with a Process Plan	Comply with timeframes	Submit Final Draft IDP report by mid May annually	
9.1.2	Facilitate drafting of Departmental Operational Business Plans (SDBIP's).	Completed SDBIP's aligned with IDP	Fully developed SDBIP's aligned with IDP/ Budget	
9.1.3	Manage PMS in accordance with annual performance cycle	PMS Policy	Full compliance with provisions of PMS.	
9.1.4	Facilitate the development of performance contracts for departmental heads	Draft Performance Contracts	Annual review of the performance contracts	
9.1.5	Rationalisation of old by-laws and development of municipal code.	New set of by-laws replacing 95% of the old by-laws of the former municipalities has been adopted by Council. Remaining outdated by-laws in development phase.	Adoption by Council of the remaining old by-laws. All adopted by-laws to be promulgated in the Provincial Gazette. Law Enforcement Unit to be capacitated to enforce by-laws. Penalties for contraventions to be approved by local Magistrate. Continued maintenance of municipal code.	
9.1.6	Introduce and develop legal compliance service.	No dedicated internal service. Provisions has been made for capacity to render such service.	Appointment of legal services officer and development of internal legal services function.	

9.1.7	Introduce and develop efficient help desk services.	Basic help desk service has been introduced at Paarl and Wellington Offices.	Continued upgrading of help desk facilities and services with the aim to render an efficient help desk service and to promote the rendering of a one stop service as far as practically possible.	
<b>9.2</b>	<b>INITIATIVE: Accountable governance</b>			
9.2.1	Execution of audit activities as per approved audit plan, in accordance with audit standards and in time	90% compliance to required execution of audit activities. 8 Final audit reports presented to Audit Committee.	100% compliance to required execution of audit activities as per approved audit plan as contained in quarterly summary report to Audit Committee.	
9.2.2	Facilitate strategic risk assessment workshop for management to ensure that all strategic risks and threats are identified	One comprehensive workshop with management per year with sound risk assessment methodology	Updated strategic risk register for municipality presented to the Audit Committee.	
9.2.3	Develop a rolling 3-year audit plan based on risk assessment results	Yearly rolling 3-year audit plan	Updated yearly rolling 3-year audit plan presented to the Audit Committee.	
9.2.4	Submit quarterly performance management reports to the Municipal Manager and Audit Committee	Two quarterly performance management reports to municipal manager and Audit Committee	Submit quarterly performance management reports to the Municipal Manager and Audit Committee.	
9.2.5	Anti Corruption campaign Communicate anti-corruption initiatives adopted by the municipality. Promote a toll-free response line to report corruption.	Planning phase	Annual Anti- corruption campaign.	
<b>9.3</b>	<b>INITIATIVE: Transformation &amp; capacity building</b>			
9.3.1	Plan for employment	EE plan to be reviewed by end 2007	EE plan to be in place June 2008	



	equity			
<b>9.3.2</b>	Compliance with employment equity	90% compliance with EE targets	Budget for VSP where transformation is required at level 3 and 4 to at least create one to two opportunities per year for the next five years	are wide
<b>9.3.3</b>	Skills development	Regular submission of skills development plan and implementation plans as per LG seta requirements.	40% of staff to be exposed to training opportunities	
<b>9.3.4</b>	Compliance with employment equity	100% compliance with staffing policy	strive towards a 0% referrals to CCMA regarding employment practices	
<b>9.3.5</b>	Workstudy/job analysis to assess current business processes and to inform filling of vacant post. This process will also make recommendations to modernise current business processes.	No workstudy specifications developed.	A workstudy analysis conducted every 5 years.	
<b>9.3.6</b>	Batho pele	Interaction between DPSA and the Premier's Office. MayCo and management information sessions held to	New signage for head office. Redesigned helpdesk/front office.	
<b>9.3.7</b>	Frontline training to understand the unique environment of Local government. To familiarise front office employees around the importance of and implementation of Batho Pele.	Soliciting appropriate service providers	Annual frontline training	

<b>9.4 INITIATIVE: Community participation &amp; communication</b>				
<b>9.4.1</b>	Facilitate community & stakeholder participation and communication in the IDP process.	Participation conducted and reports on outcomes available	Community & stakeholder participation and communication conducted in accordance with process plan.	
<b>9.4.2</b>	Bursary marketing amongst all high in the area	No current status	to assist students from previously disadvantaged groups with the scarce skills experienced by the municipality	area wide
<b>9.4.3</b>	IDP training sessions for woman of the community	No current status	to empower housewives to make the IDP process work and have two sessions per year from the next financial year	
<b>9.4.4</b>	Develop a website which will feature value added services e.g. online payments, submissions of building plans, account statements etc.	Requirements specifications document is currently being developed which will inform price, functionality, design, integrations and delivery date. .	A fully developed requirements specifications document and resulting website.	
<b>9.4.5</b>	Communication Strategy which will include a ward communication strategy, management communication strategy and an emergency communication strategy.	Draft Communication Strategy. Adopted by MayCo	Communication Strategy developed and implemented.	
<b>9.4.6</b>	Communication Policy which must define the usage of all municipal communication tools but limited to the website, telephones, cellphones etc.	Draft Communication Policy.	Communications Policy developed and implemented.	

9.4.7	Community News letter which will convey municipal success stories and will also highlight challenges to the community.	No Community News Letter	The newsletter will be published at least once every second month.	
9.4.8	Cellular telecommunications SMS database which will be utilised in the event of emergency as well as for general communication.	Most of the rate payers cellphone numbers have been solicited from the venus sytem. The sms database will cover both residents and businesses.	A Cellular telecommunications SMS database developed and kept updated.	
9.4.9	Participate in Inter-Governmnetal activities	The municipality is currently represented on the District Communication Forum (DCF).	Attending monthly meetings of Intergovernmental communication forums	
9.4.10	Budget Roadshow to inform the people about the budget and the priority areas in the budget.	Planning phase	A roadshow will be organised after the adoption of the Annual Budget.	
<b>9.5</b>	<b>INITIATIVE: Financial Management</b>			
9.5.1	Compilation of Financial Statements	Compliance with MFMA (100% Compliance)	Progress Reports quarterly produce balance sheet & performance statement	
9.5.2	Bank and Insurance monitoring and Reconciliations. Improve control on cash flow & asset management	Compliance with MFMA (100% Compliance)	Number of delivered monthly report to be produced before the 10th after the end of each month	
9.5.3	Keep control over levels of borrowing, investments and costing activities.	Compliance with MFMA (100% Compliance)	Monthly reports on status of borrowings & investments	
9.5.4	Budget planning, preparation, implementation and	Compliance with MFMA (100% Compliance)	6 Monthly Returns to National Treasury	

	monitoring.			
<b>9.5.5</b>	Review Budget, Mid-year review and Adjustments Budget	Compliance with MFMA (100% Compliance)	Budget Evaluation Checklist reports submitted to NT & Accounting Officer (Half Yearly)	
<b>9.5.6</b>	All financial requirements regarding Municipal Finance and Management Act (MFMA)	100 % Compliance	Quarterly Status reports on compliance with MFMA	
<b>9.5.7</b>	Rendering of consumer accounts to those using metered services and owing property	Compliance with MFMA (100% Compliance)	Rendering consumer accounts at least 7 days before due date of each month	
<b>9.5.8</b>	Monthly reconciliation of all current debtors, sundry debtors, loans and unallocated income, RD checks, shortages & surpluses of cashiers within the ledger	Compliance with MFMA (100% Compliance)	Reports submitted within 10 days before the 10th of end of each month	
<b>9.5.9</b>	That customers can be assured that all queries raised by them be answered timeously and in an understanding manner.	To keep consumer queries to a minimum by delivering good and effective services to the public	To answer all customer -related queries and complaints within 7 to 15 working days.	
<b>9.5.10</b>	To decrease the outstanding debtors	Credit control policy	That the payment rate improves from 94% to 97% for the current year billings	
<b>9.5.11</b>	Timeous payment of all creditors	Monthly report on reconciliation of credit control account within the general ledger before the 10th of end of each month. Payment within 30 days	No outstanding creditors at 30 June (Financial Statements)	

<b>9.5.12</b>	Effective administration of all electronic and cheque payments	Accuracy, name of beneficiary and all source documents attached.	A fully electronic payment system. No Cheque to be printed	
<b>9.5.13</b>	Timeous credit payment and effective administration of all salaries	Compliance with MFMA (100% Compliance)	Salaries paid on the 25 the of the month.	
<b>9.5.14</b>	Maintaining of minimum stock levels	Compliance with MFMA (100% Compliance)	Monthly spot-check report on a number of items	
<b>9.5.15</b>	The bid committee will meet regularly to accommodate department and suppliers	Twice monthly	24 Bid Committee meetings and any additional special Bid Committee meetings as may be required.	
<b>9.5.16</b>	Supply Chain Management (SCM) ensures an accurate and quick support of departments	Compliance with procurement policy (100% Compliance)	Request of departments will be dealt with within 72 hours No outstanding orders at 30 June	
<b>9.5.17</b>	SCM unit deals in a professional way with departments and suppliers	Compliance with procurement policy (100% Compliance)	The total number of complains of departments and suppliers (average of 2500 transactions a month)	
<b>9.5.18</b>	Monitoring overall performance of SCM unit including legislative compliance	Compliance with procurement policy (100% Compliance)	Monthly/ EMC and quarterly Council report. No outstanding orders at 30 June	
<b>9.5.19</b>	To monitor procuring of goods is in line with Black Economic Empowerment (BEE) target of policy	Procurement Policy	31.8% of tenders allocated to BEE	
<b>9.5.20</b>	Finalise General Valuation Roll & Interim Valuation	Compliance with MFMA (100% Compliance)	Final Valuation Roll approved and available	

<b>9.5.21</b>	Updating property records	Compliance with MFMA (100% Compliance)	% of properties on list received from Division Building Control converted to updated property records for Interim Valuation	
<b>9.5.22</b>	Management of Council's fixed assets	Compliance with MFMA (100% Compliance) Asset Management Policy	Management of fixed assets policy adopted by Council 2. Asset register developed and completed 3. By-law for the management of fixed assets drafted, adopted by Council and promulgated	
<b>9.5.23</b>	Notices to Government departments on issues as required by law (budget and annual report)	100% Compliance - MFMA	100% compliance with legal requirements	
<b>9.5.24</b>	Placement of advertisements as required by Law	100% Compliance	100% compliance with legal requirements	
<b>9.5.25</b>	Making available of Council agendas and minutes at libraries	100% Compliance	All Drakenstein libraries	

**DRAKENSTEIN MUNICIPALITY IDP 2007/ 2012: Service Delivery Plan Table 5.1.10**

**IDP DEVELOPMENT PROGRAM 10: Soccer World Cup 2010**

Ref:	ACTIVITY	SERVICE LEVEL (Current/ Standards/ Compliance)	TARGET (Measuree of success)	WARD
<b>10.1</b>	<b>INITIATIVE: Soccer 2010 Base Camp</b>			
10.1.1	Promote and obtain Drakenstein 2010 Base Camp status	No existing status	Obtain official Base Camp 2010 status.	
10.1.2	Strategise and facilitate to host a Soccer World Cup 2010 team	No existing status	Hosting a Soccer World Cup 2010 team	
<b>10.2</b>	<b>INITIATIVE: Soccer 2010 Promotion</b>			
10.2.1	Develop and implement 2010 Communications Plan	No existing status	Communications Plan developed and implemented	
10.2.2	Develop and implement a Strategic Partners Plan for 2010	No existing status	Strategic Partners Plan developed and implemented	
10.2.3	Facilitate the provision of adequate accommodation in accordance with FIFA standards	No existing status	Ensure adequate accommodation is available for 2010.	
10.2.4	Facilitate Mayoral Soccer cup to promote 2010	No existing status	Present Mayoral Soccer cup	

<b>10.3 INITIATIVE: Infrastructure and Bulk Services Provision</b>				
<b>10.3.1</b>	Upgrade necessary stadiums for soccer world cup 2010 base camp initiative.	Status of preferred stadiums and upgrading to be determined	Upgrading of stadiums in accordance with investigation and resulting plan.	
<b>10.3.2</b>	Upgrade Major Access Road (Jan van Riebeeck - single lane portion to double lane)	Current traffic volume restriction	Approx 3 kilometres road to be constructed.	Area Wide
<b>10.3.3</b>	Resealing of primary and secondary access routes	Roads resealing constraints exist	Upgrading in accordance with pavement management system. Dependant on budget allocation.	Area Wide



## **5.2 Municipal Budget: Summary Overview**

A summary of the Municipal budget 2007/2010, is provided in the following Tables:

- (a) **Table 5.2.1:** Council Summary: Operational Budget
- (b) **Table 5.2.2:** Council Summary: Capital Budget per Department
- (c) **Table 5.2.3:** Council Summary: Capital Budget per Strategic Objective

**DRAKENSTEIN MUNICIPALITY  
OPERATING INCOME AND EXPENDITURE (BUDGET) FOR THE PERIOD 01 JUL Y 2007 TO 30 JUNE 2008**

Description	Council & General	Municipal Manager	Policy & Research	World Cup	Corporate Services	Community Services	Financial Services	Housing Finance	Planning	Housing	Electricity	Town Engineer	Grand Total	Total	Difference Between 0007 & 0708	Percentage Increase/Decrease	Percentage of Total Budget	
<b>EXPENDITURE</b>																		
Employee Related Cost - Sal & Wages	2,207,692	2,880,316	1,284,322	0	12,337,154	62,425,718	17,441,386	0	8,855,422	4,036,212	16,466,000	52,072,087	182,220,105	166,928,230	16,291,787	8.94%	26.92%	
Employee Related Cost - Social Contributions	4,297,000	715,524	272,822	0	2,700,234	13,809,249	4,120,701	0	2,607,077	992,294	3,841,913	10,417,189	43,746,024	30,456,406	13,289,618	30.38%	22.4%	
Labour Charges	0	0	0	0	0	(15,705)	0	0	0	0	(1,181,022)	43,955,862	(31,161,091)	(62,020,553)	(2,909,949)	7.25%	-4.65%	
Total Salaries and Wages	7,204,692	3,595,840	1,557,144	0	15,119,888	76,239,200	21,579,087	0	11,722,499	5,009,206	18,234,380	104,195,082	194,799,022	178,491,791	19,308,447	9.91%	28.47%	
Remuneration Of Councilors	11,807,013	0	0	0	0	0	0	0	0	0	0	0	11,807,013	15,371,920	(3,564,907)	-30.23%	2.49%	
Bond Debts	6,171,318	0	0	0	0	0	23,487	200,076	0	0	5,077,287	0	22,499,099	19,077,131	3,421,968	18.21%	3.10%	
Collection Costs	55,125	0	0	0	0	0	0	0	0	0	2,176,825	0	2,233,950	1,400,000	734,950	32.90%	0.21%	
Depreciation	160,085	43,684	0	0	7,090,303	4,421,071	243,825	0	208,446	1,435,019	5,673,660	7,621,468	13,686,545	48,390,604	(4,341,744)	-31.64%	0.01%	
Interest on External Borrowings	107,958	50,128	60,000	0	2,255,691	3,195,201	292,916	28,534	67,931	3,708,235	18,820,000	20,192,647	52,492,719	5,411,822	1,003,124	18.42%	0.80%	
Repairs & Maintenance	0	0	6,000	0	804,042	1,976,590	280,950	0	0	42,778	239,347	3,286,779	11,571,815	139,971,815	14,481,085	2.37%	0.08%	
Bulk Purchases	509,515	0	0	0	0	0	0	0	0	0	128,000,000	0	990,616	403,347	587,269	59.29%	0.00%	
Contracted Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0.00%	
Grants & Subsidies Paid	9,781,480	1,317,058	2,386,500	1,500,000	10,819,989	9,031,416	5,014,003	11,031,227	5,764,720	919,505	0	28,457,801	86,058,657	79,050,603	10,100,054	11.74%	12.90%	
General expenses Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0.00%	
Expenses Ex grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0.00%	
Contribution to Capital replacement Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0.00%	
Levy Contributions	82,210	23,458	0	0	137,258	941,899	229,149	0	102,430	76,140	249,426	718,787	2,959,495	2,402,003	157,412	5.31%	0.35%	
Total Direct Operating Expenditure	31,218,813	1,434,987	3,272,500	1,500,000	21,248,113	19,258,416	6,590,131	11,866,629	6,443,229	6,591,127	175,643,944	175,860,289	401,621,165	378,921,632	22,939,533	5.72%	61.33%	
Inter - Departmental Charges	828,203	0	0	0	1,828,203	14,388,894	631,078	391,185	0	440,132	18,957,087	30,491,926	87,908,570	82,788,225	5,120,345	6.04%	10.19%	
Total Operating Expenditure	32,047,016	1,434,987	3,272,500	1,500,000	23,076,316	23,647,310	7,221,209	12,257,713	6,443,229	7,031,259	194,599,031	206,352,205	460,530,135	461,710,157	11,170,922	2.42%	10.29%	
<b>INCOME</b>																		
Property Rates	(110,155,790)	0	0	0	0	0	0	0	0	0	0	0	(110,155,790)	(89,542,000)	(20,613,790)	18.71%	-14.53%	
Electricity Sales	0	0	0	0	0	0	0	0	0	0	(258,001,524)	0	(258,001,524)	(258,001,524)	(7,591,418)	2.91%	-40.65%	
Refuse Removal	0	0	0	0	0	0	0	0	0	0	0	(47,710,994)	(47,710,994)	(47,710,994)	(4,280,703)	7.05%	-7.05%	
Sewerage Fees	0	0	0	0	0	0	0	0	0	0	0	(35,220,037)	(35,220,037)	(33,284,715)	(1,935,322)	5.55%	-5.40%	
Water Sales	0	0	0	0	(331,050)	(14,480)	0	0	0	0	0	(63,306,922)	(63,306,922)	(62,956,579)	(350,343)	(0.55%)	-10.21%	
Rent Of Facilities & Equipment	0	0	0	0	(12,373,916)	(68,000)	0	0	0	(1,000)	(20,200)	(13,134,846)	(13,134,846)	(13,086,592)	(47,993)	0.37%	-2.12%	
Interest earned external Investments	(6,400,000)	0	0	0	0	0	0	0	0	0	0	(6,400,000)	(6,400,000)	(6,400,000)	(400,000)	6.25%	-1.30%	
Interest earned Outstanding Debtors	(1,424,001)	0	0	0	0	0	0	0	0	0	0	(1,424,001)	(1,424,001)	(1,424,001)	(2,389,344)	-1.67%	-0.95%	
Fines	0	0	0	0	0	0	0	0	0	0	(53,000)	0	(53,000)	(3,334,320)	(3,334,320)	(1,307)	0.04%	-0.59%
License & Permits	0	0	0	0	0	0	0	0	0	0	0	(1,200)	(1,200)	(9,210,429)	(8,010,229)	-1.12%	-1.51%	
Government Grants & Subsidies	(2,387,800)	0	0	0	(820,801)	(3,101,230)	(680,000)	0	0	0	(431,010)	(24,000,468)	(3,393,430)	(9,310,992)	(6,002,438)	12.15%	20.71%	
Other Income	(491,650)	0	0	0	(2,954,095)	(2,954,095)	(718,458)	0	0	(900,000)	(2,702,200)	(6,003,759)	(18,772,850)	(13,420,211)	(5,352,639)	39.21%	-8.61%	
Profit on sale of Assets	0	0	0	0	(230,000)	0	0	0	0	0	0	0	(230,000)	(1,000,000)	(770,000)	0.00%	-2.10%	
Direct Operating Income	(122,072,221)	0	0	0	(1,640,651)	(25,029,691)	(25,669)	(12,482,371)	(4,401,310)	(801,000)	3,213,075	(287,869,999)	(178,572,448)	(825,461,470)	(646,891,241)	(7,089,229)	0.81%	-32.08%
Less: Income Foregone	2,767,838	0	0	0	0	0	0	0	0	0	0	22,659,485	29,420,376	34,889,505	4,740,978	16.09%	4.04%	
Total Direct Operating Income	(119,304,383)	(280,280)	0	0	(1,640,651)	(25,029,691)	(25,669)	(12,482,371)	(4,401,310)	(801,000)	3,213,075	(265,210,514)	(148,152,072)	(183,461,924)	(35,288,642)	23.81%	-40.81%	
Inter-Departmental Charges	(10,537,229)	(280,280)	0	0	(1,640,651)	(25,029,691)	(25,669)	(12,482,371)	(4,401,310)	(801,000)	3,213,075	(265,210,514)	(148,152,072)	(183,461,924)	(35,288,642)	23.81%	-40.81%	
Total Operating Income	(129,841,612)	(560,560)	0	0	(3,281,302)	(50,059,382)	(51,338)	(24,964,742)	(8,802,620)	(1,602,000)	6,426,150	(270,421,028)	(166,304,144)	(331,614,046)	(47,142,266)	14.21%	-100.00%	
Surplus/Deficit	(98,034,001)	4,590,638	4,032,445	1,500,000	36,553,524	76,927,001	25,241,215	45,742	13,885,923	14,687,324	(17,475,929)	(4,212,000)	(8)	(8)	0	0.00%	0.00%	

CAPITAL BUDGET FOR THE PERIOD OF JULY 2007 TO 30 JUNE 2010 (3 years)  
ASSETS CLASSIFIED PER DEPARTMENT

PROJECT DESCRIPTION	2007/2008 (YEAR 1)										2008/2009 (YEAR 2)			2009/2010 (YEAR 3)			ADHOC UNSECURED FUNDING 2007/2008	ADHOC UNSECURED FUNDING 2008/2009	ADHOC UNSECURED FUNDING 2009/2010
	CARRY OVER 2007/2008	PROJECTED BUDGET 2007/2008	BALANCE BUDGET 2007/2008	SOCCER WORLD CUP 2010 2007/2008	ADHOC SECURED FUNDING 2007/2008	TOTAL APPROVED BUDGET 2007/2008	PROJECTED BUDGET 2008/2009	BALANCE BUDGET 2008/2009	ADHOC SECURED FUNDING 2008/2009	TOTAL APPROVED BUDGET 2008/2009	PROJECTED BUDGET 2009/2010	BALANCE BUDGET 2009/2010	ADHOC SECURED FUNDING 2009/2010	TOTAL APPROVED BUDGET 2009/2010					
MUNICIPAL COUNCIL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
MUNICIPAL LAWYER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
POLICY AND RESEARCH	0	200,000	0	0	0	200,000	0	0	0	0	0	0	0	0	0	0	0	0	
SOCCER WORLD CUP	0	0	0	12,000,000	0	12,000,000	0	0	0	0	0	0	0	0	0	0	0	0	
CORPORATE SERVICES	0	3,455,000	3,500,000	0	0	0,055,000	2,003,250	18,000,000	0	20,003,250	2,033,603	12,000,000	0	14,033,603	12,000,000	0	0	0	
COMMUNITY SERVICES	7,984,118	5,704,618	3,000,000	0	0	15,688,736	7,507,197	0	2,200,000	0,707,197	0,024,910	0	3,000,000	4,102,715	4,000,000	0	0	0	
FINANCIAL SERVICES	0	471,000	0	0	0	471,000	414,150	0	0	414,150	481,488	0	0	1,607,238	0	0	0	0	
PLANNING SERVICES	455,791	1,597,250	0	0	0	2,100,041	1,746,612	0	0	1,746,612	1,027,171	0	0	5,700,024	0	0	0	0	
HOUSING SERVICES	9,234,628	0	10,000,000	0	20,729,000	46,003,920	0	10,500,000	30,013,000	40,513,000	0	46,470,000	0	57,000,000	0	0	0	0	
ELECTRICAL SERVICES	5,603,072	12,308,000	7,000,000	0	94,400	25,002,072	13,915,000	5,500,000	1,091,000	20,406,000	14,052,000	0,000,000	1,300,000	22,055,000	0	0	0	0	
CIVIL ENGINEERING SERVICES	4,603,028	10,715,435	20,750,000	0	11,503,000	50,015,463	20,205,500	24,900,000	11,414,000	59,070,000	21,282,250	20,770,500	12,055,000	80,200,000	0	0	0	0	
VEHICLE FLEET	334,400	3,491,500	0,720,000	0	0	10,545,900	3,060,250	4,720,000	0	6,414,750	3,052,700	5,000,000	0	8,465,700	0	0	0	0	
	27,429,033	46,019,832	60,000,000	12,000,000	42,789,000	208,184,468	49,557,739	63,500,000	82,719,000	165,055,738	50,445,091	60,109,500	62,215,000	172,300,091	624,045,102	180,471,433	47,280,000	23,980,000	

COUNCIL SUMMARY  
CAPITAL BUDGET FOR THE PERIOD OF JULY 2007 TO 30 JUNE 2010 (3 years)  
UPP STRATEGIC OBJECTIVE/PRIORITY INITIATIVES/RANKING LINKED TO BUDGET

PROJECT DESCRIPTION	CARRY OVERS 2007/2008	ADJUSTED BUDGET 2007/2008	BUDGETS BUDGET 2007/2008	FOUNDER BUDGET 2007/2008	AD-HOC RECURRING FUNDING 2007/2008	TOTAL PROJECTED BUDGET 2007/2008	ADJUSTED BUDGET 2007/2008	BUDGETS BUDGET 2007/2008	FOUNDER BUDGET 2007/2008	AD-HOC RECURRING FUNDING 2007/2008	TOTAL PROJECTED BUDGET 2007/2008	ADJUSTED BUDGET 2007/2008	BUDGETS BUDGET 2007/2008	FOUNDER BUDGET 2007/2008	AD-HOC RECURRING FUNDING 2007/2008	TOTAL PROJECTED BUDGET 2007/2008	TOTAL CAPITAL BUDGET 3 YRS	AD-HOC RECURRING FUNDING 2007/2008	AD-HOC RECURRING FUNDING 2007/2008	AD-HOC RECURRING FUNDING 2007/2008
<b>PROJECT MATING</b>																				
Competition / Contact	36,901,421.75	2,068,800.00	17,500,000.00	0.00	5,903,144.00	51,392,772.75	2,122,140.00	10,500,000.00	0.00	0.00	19,522,140.00	2,122,140.00	11,025,000.00	0.00	0.00	21,647,140.00	0.00	0.00	0.00	
Sponsorship / Contact	590,000.00	13,104,000.00	10,950,000.00	0.00	164,000.00	23,748,000.00	16,951,450.00	14,425,000.00	1,091,000.00	2,390,000.00	22,841,450.00	16,951,450.00	8,700,000.00	2,390,000.00	22,841,450.00	91,810,140.00	0.00	0.00	0.00	
Need	1,001,865.00	29,249,022.00	22,859,000.00	0.00	30,514,129.00	33,250,887.00	29,141,169.00	20,225,000.00	48,445,000.00	49,782,444.00	78,922,111.00	29,141,169.00	28,473,500.00	1,082,516.00	79,255,187.00	179,251,503.00	0.00	18,000,000.00	10,000,000.00	
Ad hoc Project/Contact Funding	0.00	1,050,000.00	1,500,000.00	0.00	5,954,498.00	9,200,498.00	1,800,000.00	18,500,000.00	5,182,000.00	5,182,000.00	25,282,000.00	1,200,000.00	12,000,000.00	1,082,516.00	15,222,516.00	49,813,014.00	0.00	2,490,000.00	0.00	
<b>SUB TOTAL</b>	<b>27,493,033</b>	<b>48,019,822</b>	<b>60,000,000</b>	<b>12,000,000</b>	<b>42,769,000</b>	<b>198,199,466</b>	<b>49,327,759</b>	<b>63,650,000</b>	<b>52,718,000</b>	<b>76,645,759</b>	<b>266,459,759</b>	<b>50,449,091</b>	<b>60,199,500</b>	<b>62,816,000</b>	<b>117,338,651</b>	<b>628,058,405</b>	<b>190,471,463</b>	<b>41,264,000</b>	<b>23,260,000</b>	<b>23,260,000</b>
<b>UPP STRATEGIC OBJECTIVES</b>																				
Sustainable and quality living environment with efficient economic framework	10,710,517.25	29,942,455.00	40,700,000.00	0.00	41,000,000.00	140,352,072.00	33,851,650.00	40,000,000.00	49,245,000.00	123,099,050.00	35,571,140.00	43,190,500.00	50,247,000.00	127,201,646.00	401,340,270.00	27,090,000.00	25,994,000.00	12,150,000.00	0.00	0.00
Technical Property based on a dynamic drivers and brand concept	1,400,000.00	4,700,450.00	3,000,000.00	0.00	164,000.00	9,207,707.00	1,400,000.00	0.00	2,791,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Improve quality of life and social well being	5,500,000.00	2,450,010.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00	0.00	19,459,007.00	1,524,203.00	12,000,000.00	0.00	0.00	20,483,210.00	29,485,102.00	44,200,000.00	3,200,000.00	
Domestic and Affordable Housing	0.00	31,500.00	0.00	0.00	0.00	31,500.00	33,075.00	0.00	0.00	0.00	33,075.00	34,720.00	0.00	0.00	34,720.00	41,000,390.00	0.00	0.00	0.00	
Domestic and Affordable Governance	334,400.00	7,041,200.00	0.220,000.00	0.00	702,000.00	17,197,700.00	7,554,000.00	4,750,000.00	682,000.00	12,000,000.00	7,094,470.00	5,000,000.00	770,000.00	13,932,470.00	43,757,066.00	0.00	0.00	0.00	0.00	
<b>SUB TOTAL</b>	<b>27,493,033</b>	<b>48,019,822</b>	<b>60,000,000</b>	<b>12,000,000</b>	<b>42,769,000</b>	<b>198,199,466</b>	<b>49,327,759</b>	<b>63,650,000</b>	<b>52,718,000</b>	<b>76,645,759</b>	<b>266,459,759</b>	<b>50,449,091</b>	<b>60,199,500</b>	<b>62,816,000</b>	<b>117,338,651</b>	<b>628,058,405</b>	<b>190,471,463</b>	<b>41,264,000</b>	<b>23,260,000</b>	<b>23,260,000</b>
<b>UPP OBJECTIVES</b>																				
Area 13	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	50,286,000.00	0.00	50,286,000.00	0.00	0.00	0.00	50,286,000.00	0.00	0.00	0.00	0.00	
Area Wide	25,000,945.75	31,200,705.00	52,000,000.00	0.00	42,000,420.00	160,444,207.00	34,422,432.00	38,500,000.00	50,286,000.00	123,216,432.00	35,047,140.00	38,100,000.00	59,602,516.00	123,216,432.00	401,112,377.00	150,000.00	140,231,400.00	0.00	21,250,000.00	0.00
Part West	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	
Part East	1,004,150.00	0.00	1,000,000.00	0.00	0.00	3,934,150.00	712,500.00	0.00	1,700,000.00	4,304,500.00	1,188,025.00	640,000.00	1,320,500.00	4,304,500.00	1,188,025.00	0.00	0.00	0.00	0.00	
Subtotal	1,000,000.00	344,000.00	0.00	0.00	0.00	2,444,000.00	209,025.00	0.00	0.00	2,653,025.00	209,025.00	0.00	0.00	2,862,050.00	31,241.00	0.00	0.00	0.00	0.00	
Part	1,498,007.00	711,000.00	0.00	0.00	0.00	2,209,007.00	607,000.00	0.00	0.00	2,816,007.00	701,150.00	350,000.00	0.00	2,165,007.00	3,092,077.00	0.00	0.00	0.00	0.00	
Wellbeing	0.00	4,525,000.00	3,400,000.00	0.00	0.00	7,925,000.00	4,901,000.00	5,990,000.00	0.00	10,915,000.00	5,218,001.00	6,143,500.00	0.00	11,363,001.00	30,171,001.00	10,500,000.00	0.00	0.00	0.00	
Goals	0.00	300,000.00	1,000,000.00	0.00	0.00	1,300,000.00	900,000.00	250,000.00	732,000.00	1,422,000.00	620,000.00	1,005,000.00	0.00	1,004,404.00	1,150,000.00	5,700,000.00	2,000,000.00	0.00	2,000,000.00	
Strat	1,594,000.00	0.00	0.00	0.00	0.00	1,594,000.00	1,601,150.00	0.00	0.00	1,594,000.00	1,591,073.00	1,005,000.00	0.00	1,591,073.00	4,501,157.00	0.00	5,000,000.00	0.00	0.00	
Part South	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Technical Development	0.00	0.00	2,000,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>SUB TOTAL</b>	<b>27,493,033</b>	<b>48,019,822</b>	<b>60,000,000</b>	<b>12,000,000</b>	<b>42,769,000</b>	<b>198,199,466</b>	<b>49,327,759</b>	<b>63,650,000</b>	<b>52,718,000</b>	<b>76,645,759</b>	<b>266,459,759</b>	<b>50,449,091</b>	<b>60,199,500</b>	<b>62,816,000</b>	<b>117,338,651</b>	<b>628,058,405</b>	<b>190,471,463</b>	<b>41,264,000</b>	<b>23,260,000</b>	<b>23,260,000</b>

### 5.3 Sectoral Plans: Summary Overview

A summary of the status on Sectoral Plans for the Drakenstein Municipality is provided in Table 5.3.

## DRAKENSTEIN MUNICIPALITY IDP 2007 - 2012: IDP Implementation

Table 5.3 Overview of Sector Plans

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	PLANNED ACTIVITY/ OUTPUT
<b>Skills Development Plan</b>	To equip and empower the staff with the necessary skills for their respective duties and to develop their careers.	Empowered staff will be better suited to deliver the services and tasks as required through the implementation of the IDP.	The Training Section is in the process of compiling a Workplace Skills Plan. Skills audit to be captured on Payday system	The Skills Plan is submitted annually and thereafter implementation report is submitted twice a year. In July and January.
<b>Employment Equity Plan</b>	To comply with Employment Equity requirements through targets set by data of stats South Africa.	Ensure the necessary representivity required to serve all the communities equally.	Employment Equity Plan approved by Council New plan to be designed for 2008. EE workshop to held before end June 2007	Implemented in 2003 and progress report are annually submitted to dept of labour and council
<b>Performance Management System</b>	Facilitate an performance driven and accountable municipality	To set performance indicators and targets that will measure the effectiveness and efficiency of the municipality in implementing its IDP Objectives.	Performance Management Policy Framework adopted by Council August 2004 and currently being reviewed for implementation.	PMS policy framework to be finalised and Implemented during 2007-2008.

<b>Participative Governance Strategy (Ward Committee Policy Framework)</b>	To facilitate democracy by enabling broad but structured community participation in Council affairs.	In the spirit of participative governance in general and participation in the IDP specifically, to enable community participation in the drafting, monitoring and review of the municipal IDP and Budget.	Ward Committee Policy Framework adopted by Council on 27 May 2004 and operationalised on 28 October 2004. Committees elected and functional.	Ongoing administration in accordance with Policy Framework, incl of capacity building and improve ongoing communications with the ward committees.
<b>Communication Plan</b>	To plan and manage effective and efficient communications with the community, roleplayers and stakeholders.	To facilitate participation, understanding, buy in for the IDP development agenda of the municipality.	Draft communications plan prepared.	Finalise and implement communications plan.
<b>Financial Plan</b>	To effectively manage the financial position of the municipality in accordance with the IDP and standards as set out by the MFMA and National Treasury.	To provide for democratic, accountable and effective governance of finances.	Annually drafted in terms of the IDP/ Budget review processes.	Annually reviewed in terms of IDP/ Budget review processes.
<b>LED Strategy</b>	Outlines how Council can create an enabling environment for economic growth, that will benefit all the Citizens, especially those that are poor	Local Economic Development is the second highest strategic priority of Council	Draft document is available and workshopped with Mayco and Social partners at LED Summit	Strategy submitted for approval to Mayco and implemented.
<b>Tourism Policy Plan</b>	Outlines Council's vision and plan to transform the tourism sector in order to share the benefits of tourism to all Communities in an equitable manner	Contributes to Local Economic Development and Job Creation	Draft document completed.	To be submitted to Council for approval and implemented.
<b>Spatial Development Framework</b>	Legal requirement in terms of Municipal Systems Act and other relevant legislation. Purpose is to create / maintain sustainable and orderly living environment.	Quality living environments as promoted by the IDP must be reflected / addressed by the SDF.	Currently in Final Draft Stage- awaiting comments from PAWC and amendments to the document by the consultants.	Acceptance by Council by end of June 2007 and implementation thereafter.

<b>Housing Plan</b>	To focus on the current and projected housing needs and to isolate the factors that influence the delivery of housing	Quality living environments and provision of housing.	Approved during June 2004	Implementation of recommendations.
<b>Environmental Management Plan</b>	Integrated Environmental functions of all sections. Ensure compliance with legislation. Ensure compliance with NEMA principles.	Ensure sustainability of the municipality. Implement agenda 21 principles. Protect integrity of the environment. Ensure participative Greener Governance	State of the environment report completed. Further phases of the environmental management plan to continue in following financial years.	Phased air quality monitoring, further phases of the environmental management plan and compliance audit to commence.
<b>Integrated Waste Management Plan</b>	To address the challenge of Waste Management in Drakenstein Municipality	To present in a holistic sequential way the status quo and way forward to address waste management for a better life for all	Plan was approved 2005. Reviewing of action plans ongoing. Further phases of the waste management plan to continue in following financial years.	Review and assessment of action and implementation plans.
<b>Integrated Transport Plan</b>	To develop and enhance the public transport system in Drakenstein Municipality.	Ensure a quality living with efficient public transport system.	Prepared under auspices of CWD. Four plans required : Plan 1 Current Public Transport Record, completed March 2003. Plan 2 Operating Licences Strategy, completed September 2004. Plan 3 Public Transport Plan, completed April 2005. Plan 4 Integrated Transport Plan, draft completed December 2005.	The Current Public Transport Record and Operating Licences Strategy should be updated to remain current. Review and assessment to continue in following financial years.
<b>Water Services Development Plan</b>	To develop a culture of effective planning & management; assists with knowing and understanding the business, WSDP sets out the way (action plan). Facilitates compliance monitoring; ensures integration and synergism; building block of national info system.	All the strat. Objectives of the IDP are supported through the provision of water services, as set out in the WSDP and SDBIP.	Approved by Council in Dec 2003. Revision of projects chapter ongoing to be in line with latest DWAF guidelines.	Updating of the WSDP

<b>Disaster Management Plan</b>	To address any natural or mandmade Disaster that may occur	Disaster Management is an intergral part of the IDP to ensure a safer community	Corporate plan is in place	Revisit corporate plan and to update the operational plan in collaboration with the District Municipality
<b>Health Plan</b>	To plan and manage facilities and services to improve and maintain human health.	Contributes to the social wellbeing of humans in order to be fit for education and labour.	As health is not a function of local municipalities, the Drakenstein Municipality participates in the Health study/ Plan for Cape Winelands District Municipality.	No further localizing of this plan envisaged.
<b>Poverty Reduction Strategy.</b>	To address the plight of the poorest in the community in order to ensure their life sustenance.	Poverty Reduction is the highest priority of Council	Established Multi-sectoral team to address Poverty through Food & Nutrition Programme, job creation and skills development	Development and implementation of a plan to address poverty throughout Drakenstein.
<b>Food and Nutrient Program.</b>	To ensure that a sustainable Food & Nutrition programme is implemented in selected Municipal wards where the needs are recognized to be the greatest	It forms part of the Poverty Reduction Strategy and addresses the nutritional needs of poor people	Established Foodgardens in 4 pilot sites with mentoring support and sustainability plans in place	Developing Foodgarden sites to accommodate the nutritional needs of clinics, Early childhood development centres,etc.
<b>HIV/Aids Strategy</b>	To mobilize all sectors in a developmental intervention to fight HIV/AIDS	To ensure a sustainable interventions both institutionally and locally to address the pandemic	Formation of multi sectoral area forums to manage, create an awareness all the sectoral issues regarding HIV/Aids. Facilitation and managing awareness campaigns, peer education and outreach projects. Managing internal volunteering and testing programme. Providing administrative support to HIV/Aids in DM	Development of a strategic plan to address priority areas and implement.
<b>Gender Strategy</b>	To address the vulnerable position of women through capacity building and empowerment to ensure that they do not suffer discrimination	Gender is a cross-cutting issue in the IDP	All projects are gender-sensitive and provide equal oppertunities for women. Creating an awareness and mainstreaming gender issues within the development priorities and plans of Drakenstein Municipality.	Create opportunities for women and to create an awareness on the need to empower women and men to create a more equal society.



## **6. CONCLUDING REMARKS**

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The IDP process and development in the post apartheid context will continue to be dynamic in nature and there are, and will, remain areas of improvement in these processes. Notwithstanding these, positive strides have been made to improve strategic planning and management to the benefit of the Drakenstein community. More specifically, it is trusted that the IDP and Budget process have been an assertive effort in directing the municipality towards the development challenges and needs of our communities.