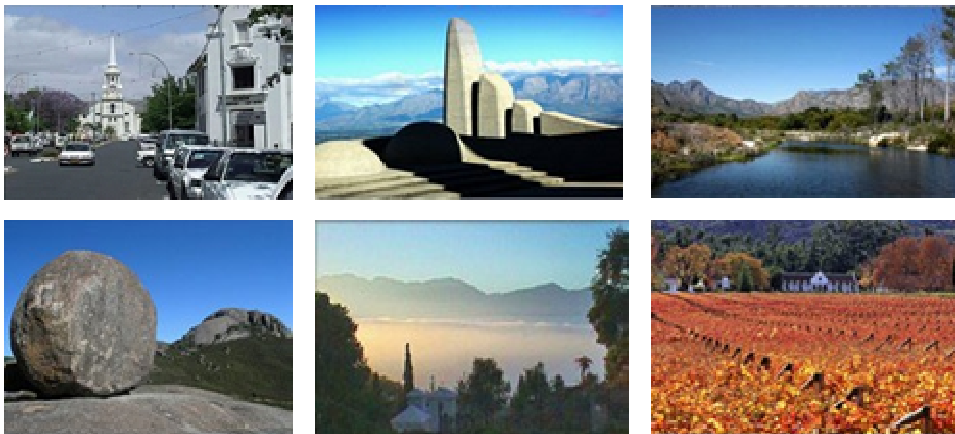




"A Place of Excellence"

INTEGRATED DEVELOPMENT PLAN (IDP) 2012-2017

<http://www.drakenstein.gov.za/Administration/Pages/DMSeedFund.aspx>



Approved: 30 May 2012

Prepared by:
Drakenstein Municipality
Civic Centre, Bergriver Boulevard
P.O. Box 1, PAARL, 7622, Western Cape, South Africa
Tel: +27 21 807 4500/ 6219
Email: idp@drakenstein.gov.za

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- Air Quality Management Plan
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Glossary of Acronyms

AC	: Audit Committee
ACDP	: African Christian Democratic Party
AFS	: Annual Financial Statement
AG	: Auditor-General
AIDS	: Acquired Immune Deficiency Syndrome
ANC	: African National Congress
ART	: Anti-retroviral treatment
CAPEX	: Capital Expenditure
CBD	: Central Business District
CBP	: Community Based Planning
CJC	: Criminal Justice System
COGTA	: Cooperative Governance and Traditional Affairs
COPE	: Congress of the People
CWDM	: Cape Winelands District Municipality
DA	: Democratic Alliance
DCF	: District Coordinating Forum
DM	: Drakenstein Municipality
ECD	: Early Childhood Development
EPWP	: Expanded Public Works Programme
GPRS	: General Packet Radio Service
HDI	: Historically Disadvantage Individuals
HIV	: Human Immuno-deficiency Virus
ICT	: Information and Communication Technology
IDP	: Integrated Development Plan
LED	: Local Economic Development
IGR	: Inter-governmental Relations
IHP	: Integrated Housing Plan
IT	: Information Technology
KFA	: Key Focus Area
KPA	: Key Performance Area
KPI	: Key Performance Indicator
LED	: Local Economic Development
LG-MTEC	: Local Government Medium Term Expenditure Committee

LGTAS	: Local Government Turn –Around Strategy
LTO	: Local Tourism Organisation
MAYCO	: Mayoral Executive Committee
MFMA	: Municipal Finance Management Act
MPAC	: Municipal Public Accounts Committee
MTAS	: Municipal Turn-Around Strategy
MTSF	: Medium Term Strategic Framework
NKPA	: National Key Performance Area
NPA	: National Prosecuting Authority
NPP	: National People’s Party
NSDP	: National Spatial Development Framework
OPEX	: Operational Expenditure
PAC	: Performance Audit Committee
PDM	: People’s Democratic Movement
PGWC	: Provincial Government of the Western Cape
PHC	: Primary Health Care
PMS	: Performance Management System
PR	: Party Representative
PSO	: Provincial Strategic Objective
SAPCO	: South African Progressive Civic Organization
SAPS	: South African Police Services
SCM	: Supply Chain Management
SDBIP	: Service Delivery & Budget Implementation Plan
SIHSP	: Sustainable Integrated Human Settlement Plan
SMME	: Small Medium & Micro Enterprise
STATSSA	: Statistics South Africa
TB	: Tuberculosis
WC-PGDS	: Western Cape Provincial Growth & Development Strategy
WDP	: Ward Development Plan

The Municipal Systems Act (No 32 of 2000) compels all municipal Councils to develop and adopt a Five-year Integrated Development Plan (IDP) which has to be reviewed annually. This also marks the drafting and compilation of the new IDP (2012-2017) for the Drakenstein Municipality. It is important to note that the IDP represents the Vision and overarching Mission of the Municipality, and it determines the key service delivery issues of a developmental local government in order to deliver on the mandate of the municipality's constituency.

The IDP does not only serve to direct and unpack the intended delivery of the Municipality for the next 5 years, it is intended to guide all development and for all other spheres of government, promoting principles of Inter-Governmental Relations (IGR). It spells out where the Municipality is heading and what the inhabitants can expect to happen. Thus it is a delivery tool of utmost importance. As the new Drakenstein Municipal Council, we commend and applaud all residents, ward committees and sectors that participated and contributed to the drafting of the municipality's five- year IDP 2012-2017.

The lessons drawn from the public participation processes have assisted the municipality to sharpen its approach to planning processes. Public inputs have challenged us to strengthen the link between the IDP and the Budget in order to achieve the objectives of our municipality.

I state with confidence and assure our community that the IDP 2012 - 2017 clearly reflects the priorities as raised during the community meetings and Council have therefore resolved on a new development agenda in ensuring that Council's obligation in delivering services is realized.

As Drakenstein Municipality's new Council we are committed to making Drakenstein a place of Excellence, and therefore calling on all our stakeholders to join us on the journey of unparalleled development for achieving our goals.

Councillor GMM van Deventer
EXECUTIVE MAYOR

Date

ii FOREWORD BY THE MUNICIPAL MANAGER

The IDP 2012- 2017, as the strategic planning instrument that guides development planning in a municipal area remains significant for Drakenstein's Development Agenda. The IDP 2012- 2017 endeavours to reflect the priorities of Council which are informed by the needs of its citizens.

This plan will also be used to guide the institutional renewal in response to the changing trends and patterns of developmental needs and issues of pertaining to landscape. It will also afford the municipality an opportunity to review its past experiences and successes to re-configure its strategies in order address previous challenges.

As the municipal administration, it is our responsibility to make things happen as we have an obligation to fulfil tasks that have been assigned to us by Council, mainly, to create an enabling environment that support local democracy, developing, reviewing, and finalizing outstanding policies to enhance service delivery. In all our efforts, we will ensure that all existing resources are utilized economically, efficiently, and effectively.

Sound municipal administration processes, systems and procedures are a central focus of institutional transformation and organizational development. Emphasis will be placed on improving revenue collection, identifying new growth paths/ areas, rapidly responding to matters that require urgent intervention i.e. disasters and fires in the areas, handling of public enquiries and complaints etc.

The 2012- 2017 IDP directs us in doing the right things, the right way thereby establishing Drakenstein municipality as a "Place of Excellence.

JF Mettler
MUNICIPAL MANAGER

Date

1 Introduction

Chapter 1: Introduction

Chapter 2: Situational Analysis

Chapter 3: Development Strategies

Chapter 4: Financial Plan

Chapter 5: Implementation

Chapter 6: Performance Management

Chapter 7: Annexures

- Background
- Legal Framework
- Mandate
- Process Plan

Chapter 1

1.1 Background

The Municipal Systems Act (No.32) of 2000 requires that local government structures prepare Integrated Development Plans (IDPs). The IDP serves as a tool for the facilitation and management of development within the areas of jurisdiction. In conforming to the Act's requirements Drakenstein Municipality's Council has delegated the authority to the Municipal Manager to prepare the IDP.

Drakenstein Municipality's (Drakenstein) commitment to developing a "**Place of Excellence**" has been the focal point of the 2012/17 IDP, with a specific emphasis to translate the Municipality's strategy into action.

The aim of the new 5-Year IDP for Drakenstein is to present a coherent plan to improve the quality of life for people living in the area. The intention of this IDP is to link, integrate and co-ordinate development plans for the municipality which is aligned with national, provincial and district

development plans and planning requirements binding on the municipality in terms of legislation.

Drakenstein Municipality is a category B municipality – comprising Paarl, Wellington, Saron, Gouda, and Hermon, in the Cape Winelands District. The Regional Development Profile of 2010 highlighted that Drakenstein is the most populous municipality in the Cape Winelands District with 217 093 people. It is the economic centre of the region, with a strong manufacturing and business services base and has recorded positive growth over the period 2001 to 2009.

1.2 Legal Framework

The **Constitution of the Republic of South Africa, 1996**, stipulates that the local sphere of government consists of municipalities which were established for the whole of the territory of South Africa – the so-called wall-to-wall municipalities.

The objectives of local government are set out in Section 152 of the Constitution as follows:

- to provide democratic and accountable government for local communities;
- to ensure the provision of services to communities in a sustainable manner;
- to promote social and economic development;
- to promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in the matters of local government.

The Constitution commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

In order to realise the above, the **Municipal Systems Act, 2000 (MSA)** was enacted. Chapter 5 of the MSA states that a municipality must undertake developmentally oriented planning, in the form of integrated development planning, to ensure that it achieves the objects of local government as set out in the Constitution. It must further give effect to its developmental duties as required by Section 153 of the Constitution.

According to Section 25 of the MSA each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan (IDP) for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The IDP should form the policy framework and general basis on which annual budgets will be based and should be aligned with national and provincial development plans and planning requirements.

The Constitution further states that the three spheres of government are distinctive, inter-dependent and inter-related. They are autonomous, but exist in a unitary South Africa and have to cooperate on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

Cooperative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

A number of policies, strategies and development indicators have been developed in line with the prescriptions of legislation to ensure that all government activities are aimed at meeting the developmental needs expressed at the local government level.

Section 1.3 outline the national, provincial and district policy directives, sector plans and legislation that set the strategic direction and with which Drakenstein must align to ensure that government spending is directed at the pressing needs of the community and those that contribute towards economic growth.

1.3 Mandate

To ensure that Drakenstein is a responsive, efficient, effective and accountable municipality, chapter 3 to 6 will outline in detail how the long term vision translates into an effective plan that aligns the municipal budget, monitoring and evaluating mechanisms as well as timeframes for delivery. The municipality will ensure closer alignment between the long term development objectives (in context of National, Provincial and District development policies) and the IDP. The mandate for the municipality is guided by – but not limited to – the following:

1.3.1 National Government's Outcomes-Based Approach to Delivery

National Government has agreed on 12 outcomes as a key focus of work between now and 2014. These outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of performance agreements between the President and relevant Ministers.

Whilst all of the outcomes can to some extent be supported through the work of local government, Outcome 9 (A responsive, accountable, effective and efficient local government system) and its 7 outputs are specifically directed at local government:

- Output 1: Implement a differentiated approach to municipal financing, planning and support;
- Output 2: Improving access to basic services;
- Output 3: Implementation of the Community Work Programme;
- Output 4: Actions supportive of the human settlement outcome;
- Output 5: Deepen democracy through a refined Ward Committee model;
- Output 6: Administrative and financial capability; and
- Output 7: Single window of coordination.

1.3.2 CoGTA – KP's for Municipalities

Department of Cooperative Governance and Traditional Affairs (CoGTA) assess the progress made by municipalities against five Key Performance Areas (KPAs) and cross-cutting interventions adopted in the 5-Year Local Government Strategic Agenda. The five KPA's that form the basis of the assessments are:

- Municipal Transformation and Organisational Development;
- Basic Service Delivery;
- Local Economic Development (LED);
- Municipal Financial Viability and Management; and
- Good Governance and Public Participation.

The above allow CoGTA to determine how well each municipality is performing, compare its performance to targeted goals, create measures to improve performance, identify the municipalities that have under-performed and propose remedial action to be taken to improve performance of municipalities.

1.3.3 The New Growth Path

This National Policy Framework deals specifically with issues such as creating decent work, reducing inequality and defeating poverty through “*a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth*”. Important and of practical consequence to local government, are the specific job drivers that have been identified:

- Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy;
- Targeting more labour-absorbing activities across the main economic sectors – the agricultural and mining value chains, manufacturing and services;
- Taking advantage of new opportunities in the knowledge and green economies;
- Leveraging social capital in the social economy and the public services; and
- Fostering rural development and regional integration.

1.3.4 Provincial Government Western Cape - Provincial Strategic Objectives

In 2011 the Provincial Government of the Western Cape (PGWC) published the Draft Strategic Plan with the title “*Delivering the open opportunity society for all*”. The Draft Strategic plan puts forward the following 12 strategic objectives:

1. Creating opportunities for growth and jobs by focussing on –
 - the development of a provincial vision and brand
 - the development of a corruption-free, efficient public sector
 - a regulatory environment that is efficient
 - an infrastructure and asset development strategy
2. Improving education outcomes by focussing on -
 - literacy and numeracy outcomes
 - accountability
 - faster response times and support
 - teacher morale
 - quality texts and materials
 - poverty and crime
 - school maintenance
 - redress
 - migration and new schools
 - school management and leadership
3. Increasing access to safe and efficient transport by -
 - alignment to national interventions
 - focusing on provincial priority areas
 - ensuring alignment between municipal integrated transport plans and integrated development plans
4. Increasing wellness by -
 - developing Healthcare 2020
 - immediate action
 - hosting a summit on reducing the burden of disease
 - decreasing the incidence of infectious diseases (HIV and TB)
 - decreasing the incidence of injury
 - decreasing the incidence of non-communicable diseases
 - decreasing the incidence of childhood illness

5. Increasing safety by -
 - designing and establishing the institutions and approaches required to “make safety everyone’s responsibility”
 - optimising security services for the government’s assets, personnel and visitors
 - optimising civilian oversight
 - optimising road safety

6. Developing integrated and sustainable human settlements by -
 - accelerated delivery of housing opportunities
 - a sense of ownership, rights and responsibilities amongst beneficiaries, owners and tenants
 - optimal and sustainable use of resources

7. Mainstreaming sustainability and optimising resource use and efficiency by -
 - climate change mitigation
 - water management
 - pollution and waste management
 - biodiversity management
 - land use management and agriculture
 - managing the built environment

8. Increasing social cohesion by -
 - creating an environment to build social cohesion
 - repairing the social fabric by addressing the causes and effects of social disintegration
 - strengthening the social fabric by building social capital

9. Reducing poverty by -
 - addressing unemployment and creating jobs
 - addressing food security
 - addressing health issues
 - addressing education
 - improving the living environment for poor communities
 - ensuring good governance

10. Integrating service delivery for maximum impact by -
 - integrated planning and budgeting
 - coordinated provincial support to municipalities
 - integrated service delivery
 - coordinated intergovernmental reporting and engagement

11. Creating opportunities for growth and development in rural areas by focusing on and promoting-
 - infrastructure development and service delivery
 - the scientific, technical and sanitary environment

12. Building the best-run regional government in the world

Strategic Objective 10 is specifically aimed at municipalities. While this Objective encompasses all three spheres of government, there is a particular focus on the provincial and local spheres. This is because the Province needs to focus on maximising the resources over which it has direct control and because the local government oversight responsibility of Province places it in a particularly close relationship with municipalities.

1.3.5 Cape Winelands District Municipality

The direction of the Cape Winelands District Municipality (CWDM) is strongly influenced by the Western Cape Government's vision of an "Open Opportunity Society for All", which joins the following three ideas:

- Individual freedom under the rule of law;
- Opportunity with responsibility; and
- Full equality for all

For the next five years, the Cape Winelands District Council will entrench the notion of an open opportunity society throughout all planning, implementation, monitoring and evaluation processes of the municipality and endeavour to instil the same discipline in the local municipalities in their jurisdiction.

The CWDM IDP is underpinned by six Priorities for the 2012-2017 term of office. These are:

- a) To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, Fire and disaster risks.
- b) To facilitate sustainable economic empowerment of all communities within the Cape Winelands District through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development.
- c) To support and ensure the development and implementation of infrastructural services such as bulk- and internal services, functional road network and public transport services that contributes to Integrated Human Settlements in the Cape Winelands.
- d) To provide an effective and efficient support service to the Cape Winelands District Municipality's executive directorates so that the organizational objectives can be achieved through the provision of: HR Management, ICT, Admin Support Services, Strategic Services and Communication Services.
- e) To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.
- f) To ensure the financial sustainability of the Cape Winelands District Municipality and to adhere to statutory requirements.

1.3.6 Drakenstein Municipality's Key Performance Areas (KPA's)

Taking cognisance of the political, national, provincial and district policies and plans, the following KPA's were identified for Drakenstein and adopted by Council:

- Governance and Stakeholder Participation;
- Physical Infrastructure and Energy Efficiency;
- Services and Customer Care;
- Economic Growth and Development;
- Health, Safety and Environment;
- Social and Community Development;
- Institutional Transformation;
- Financial Sustainability.

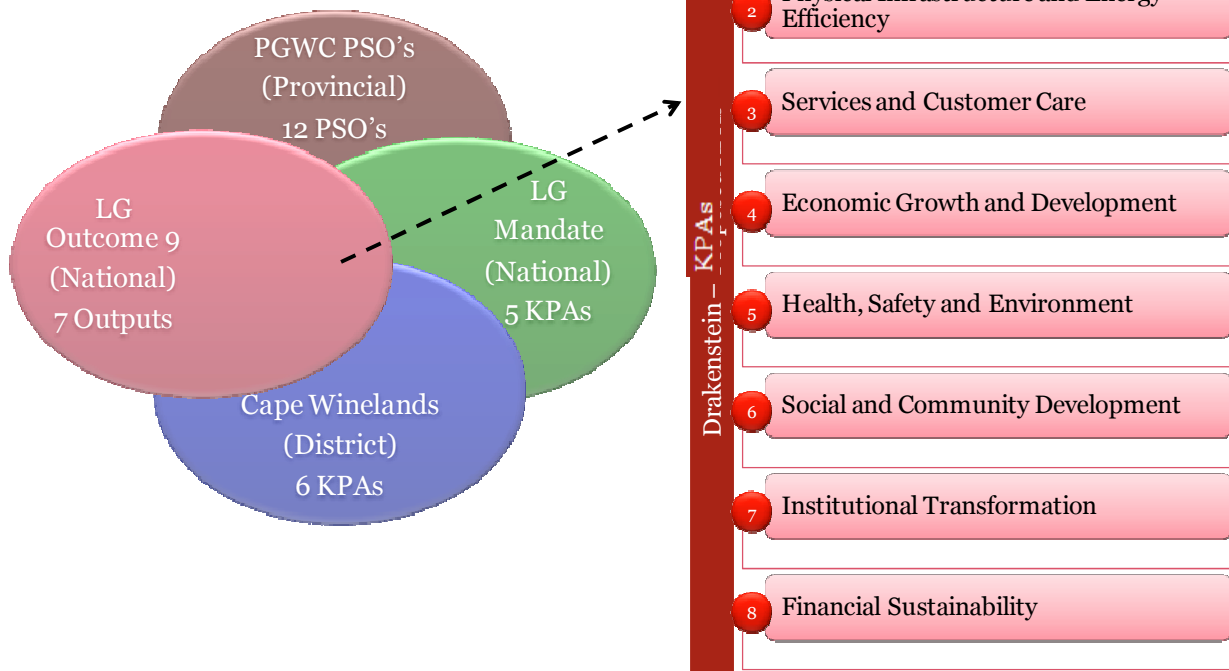


Table 1: The key performance areas (KPA's) are defined in the following table:

Key Performance Areas	Definition
KPA 1: Governance and Stakeholder Participation	Governance and Stakeholder Participation – to promote proper governance and public participation.
KPA 2: Physical Infrastructure and Energy Efficiency	Physical Infrastructure and Energy Efficiency –to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.
KPA 3: Services and Customer Care	Services and Customer Care- to improve our public relations thereby pledging that our customers are serviced with dignity and care.
KPA 4: Economic Growth and Development	Economic Growth and Development – to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.
KPA 5: Health, Safety and	Health, Safety and Environment – to contribute to the health and safety of communities in Drakenstein through the pro-

Key Performance Areas	Definition
Environment	active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.
KPA 6: Social and Community Development	Social and Community Development – to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.
KPA 7: Institutional Transformation	Institutional Transformation – to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.
KPA 8: Financial Sustainability.	Financial Sustainability – to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements.

1.4 Process Plan

Drafting an IDP requires a comprehensive planning process and the involvement of a wide range of internal and external role players. Such a process has to be properly organized and prepared. This preparation is the duty of the Municipal Manager and senior management. The preparation process will be referred to as the “Process Plan” and should contribute to the institutional readiness of the municipality to draft or review the IDP.

The elected Council is the ultimate IDP decision-making authority. The role of participatory democracy is to inform, negotiate and comment on those decisions, in the course of the planning process.

In terms of the Council approved IDP and Budget process plan, Council should approve the final IDP before the start of the new financial year, that is, no later than 31 May 2012.

In order for Drakenstein to prepare a credible IDP, several stakeholders have to be engaged to provide inputs and guide the final IDP. Stakeholder interventions (timeframes, resources, etc.) are outlined in the Table 2 below:

Table 2: Municipal IDP Process Roll-out (Alignment phase by phase)

Planning phase	Participation Mechanisms
<u>Analysis Phase:</u> Determine local issues, problems, relevant stakeholders, potentials and priorities.	Stakeholder 's/ Community Meetings Stakeholder 's/ Community Interviews Sectoral Engagements District IDP Managers Forum Provincial IDP Manager's Forum
<u>Strategy Phase:</u> Determine vision and objectives, determine strategies, and participate in IGR Structures.	Strategic Meetings with Senior Management Team Strategic Workshop with Municipal Council District and Provincial Government Engagements Municipal Budget Steering Committee
<u>Project Phase:</u> Design projects per strategy.	Inter-departmental/ sectoral planning Municipal Budget Steering Committee
<u>Integration Phase:</u> Agree on project proposals, and compilation of integrated programmes.	Inter-departmental/ sectoral planning IGR Forum District IDP Forum IDP Indaba 1 IDP Indaba 2
<u>Approval Phase:</u> Adoption by Council (Provide opportunity for Stakeholder's comments)	Council and Stakeholder's Meetings and Interviews Approval of Main Budget Consolidation of SDBIP
<u>Monitoring & Evaluation:</u> Ensure economic, efficiency and effective use of resources.	Meeting with Senior Management Team Representatives of Stakeholders/ Ward Committees Executive Mayoral Committee / Portfolio Committees Internal Audit Audit Committee Council Public

Included as **Annexure "A"**, is a detailed Process Plan accompanied by the Community Priorities (Ward Development Plans – WDP) and Project Sheets.

1.4.1 Implementation of the IDP

The IDP drives the strategic development of Drakenstein Municipality. The municipality's budget is influenced by the strategic objectives identified in the IDP. The Service Delivery Budget Implementation Plan (SDBIP) ensures that the municipality implements programs and projects based on the IDP targets and associated budgets. The performance of the municipality is reported in its Annual Report.

In addition to the above Risk Management forms an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Drakenstein Municipality.

When properly executed risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives.

2 Situational Analysis

Chapter 1: Introduction

Chapter 2: Situational Analysis

Chapter 3: Development Strategies

Chapter 4: Financial Plan

Chapter 5: Implementation

Chapter 6: Performance Management

Chapter 7: Annexures

- Introduction
- Governance and Stakeholder Participation
- Institutional Transformation
- Physical Infrastructure and Energy Efficiency
- Services and Customer Care
- Economic Growth and Development
- Health, Safety and Environment
- Social and Community Development
- Financial Sustainability

Chapter

2

2.1 Introduction

This chapter provides a situational analysis of the existing trends and conditions in the Drakenstein Municipality, in accordance with the requirements of the Municipal Systems Act in developing an IDP.

2.1.1 Geographical Location

Drakenstein Local Municipality is situated in the Cape Winelands District of the Western Cape, and is approximately 60km east of the Cape Town Central Business District. The following municipalities share their borders with the Drakenstein Municipality:

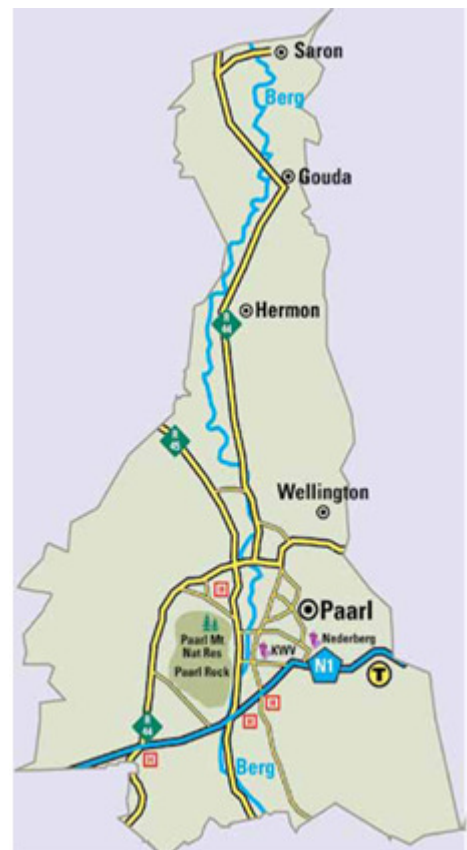
- City of Cape Town (southwest)
- Stellenbosch Local Municipality, Cape Winelands District (south)
- Breede Valley Local Municipality, Cape Winelands District Municipality (southeast)
- Bergrivier Local Municipality, West Coast District Municipality (north)
- Witzenberg Local Municipality, Cape Winelands District Municipality (northeast)
- Swartland Local Municipality, West Coast District Municipality (northwest)

The Municipality is strategically located on the national road and railway routes to the rest of South Africa and effectively forms the gateway to the City of Cape Town. The Drakenstein Municipality covers an area of 1,538 km² and comprises of the towns of Paarl, Wellington, Saron, Gouda, and Hermon. It is a strong economic centre of the region, with a strong agricultural, tourism, light manufacturing industry and business services base and has recorded positive economic growth over the period 2001 to 2009.

The Drakenstein Municipality 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 range from its eastern edge and the agricultural area 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.

Paarl

In the Drakenstein Municipal jurisdictional area Paarl, fondly known as the “Pearl of the Cape”, is the major centre. Paarl is nestled in a fertile valley, along the banks of the Bergrivier. It is traditionally a farming town with many well maintained and attractive Cape Dutch houses, beautiful gardens and streets lined with old oak trees. Paarl has the longest main road (±10km) in South Africa, lined with fascinating examples of architectural history. Here you can find scenic drives, hiking trails and the Paarl wine route, with its many wine tasting opportunities and excellent restaurants. The Paarl Rock itself is popular for rock climbers.



Wellington

Wellington is nestled at the foot of Bainskloof Pass. It is famous for its historical architecture, fruit and leather industries, as well as its wines and accommodation. With excellent soils and ideal climate, Wellington is home to most of South Africa's vine nurseries. Wellington's economy is centred on agriculture such as wine, table grapes, citrus fruit and a brandy and spirit industry, with an established agro-processing industry. The beauty of the area is best viewed either by foot, by horse or by car to take in the scenery of nature, fynbos, wine, olives and the historical buildings, to name but a few.

Gouda

Gouda is predominantly a residential rural town established in support of the agricultural activities in the surrounding area. The historical coloured eastern portion of the town is characterised by two distinct residential areas – a southern low-density area and the northern higher area dominated by low-income subsidised housing development. Business development in the eastern portion of the town is non-existent with the only economic activity a fruit storage and packaging facility, five shopping facilities and a hotel located in the western portion of town. The town is also marketed for tourists, with the nearby Voëlvlei Dam and Bergriver being excellent venues for swimming, fishing, canoeing and yacht sailing, while the mountains are perfect for hiking, bird watching and finding wild flowers like proteas and other rare and endangered species, including snakes, baboons, and cheetahs. Gouda cheeses can be bought from local grocery stores, while tourists can enjoy the small town hospitality, tranquillity and safety. The local hotel and guesthouses supply ample accommodation and the village has a railway station with a regular train service to and from Cape Town.

Saron

Saron is a historically coloured settlement area and the town is steeped in history. A low-density middle to high-income residential area is located at the entrance and to the north of the only entrance road into town. The older residential area is located in the north-eastern portion of the town with the latest addition, a subsidised residential development of some 600 housing units, located to the south east. Industrial development is non-existent and the business development is limited to eight general dealers spread across the town.

Mbekweni

Mbekweni is a township situated to the north of Paarl. Most of Mbekweni's residents are Xhosa and speak the isiXhosa language. Many of the residents are first generation urban dwellers that call the Eastern Cape home. Most came to the Paarl area in search of jobs and better education, since it is closer to the city. A substantial amount of the people in Mbekweni live in shacks, many no bigger than 10 square meters. The informal sector, particularly trading through mobile and spaza shops, is significant in Mbekweni where there are approximately 250 registered informal traders, but 405 informal traders were counted during an informal street count in Paarl in 2004.

Simondium

Simondium is a historically coloured rural and farm area. Simondium is situated in the Berg River Valley between Franschoek and Paarl. The little hamlet of Simondium lies at the upper point of a triangle with Stellenbosch and Franschoek on the R45 because it is the lesser known of the three, tends to be described in terms of the other two towns.

Simondium has fast earned a reputation of its own, particularly with regard to cheese, hosting of the annual Cape Country Picnic Festival and being on the Western Cape Brandy Route.

2.1.2 Demographic Trends

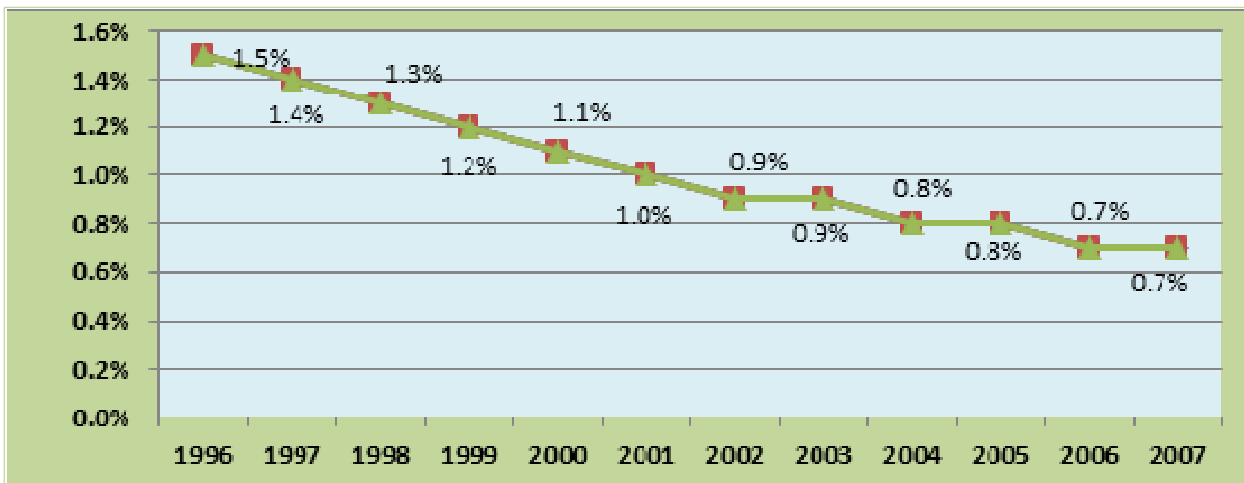
Drakenstein Municipality has the largest population of all the municipalities in the Cape Winelands District Municipal (CWDM) Area. The population of the Drakenstein Local Municipality (DLM) is dispersed across urban and agricultural areas:

- 45.5% of DLM’s population resides in Paarl;
- 19.1% of DLM’s population resides in Wellington;
- 11% of DLM’s population resides in Mbekweni; and
- A small percentage of DLM’s population resides in Victor Verster, Saron, Gouda, Drommedaris, and in the Reserve’s.

The Regional Development Profile of 2010 highlighted Drakenstein as the most populous municipality in the Cape Winelands District with 217 094 people.

2.1.2.1 Population growth

The population of Drakenstein grew at an annual average rate of 1.9%, from 194 413 in 2001 to 217 089¹ in 2007. Drakenstein’s population grew slightly slower than the 2.1% population growth recorded for the District over the same period. The projected estimates from the Department of Social Development for 2010 indicate that the population of Drakenstein’s Municipality will increase to approximately 230 934 people or by an average annual rate of 1.93% from 2001 to 2010. The population growth rate of DLM has depreciated from 1.5% per annum in 1996 to 0.7 % in 2007.



In the municipality the population is spread out with 28.5% under the age of 15, 19.7% from 15 to 24, 32.7% from 25 to 44, 14.7% from 45 to 64, and 4.4% who are 65 years of age or older. The median age is 26 years. For every 100 females there are 96 males. For every 100 females age 18 and over, there are 93.2 males.

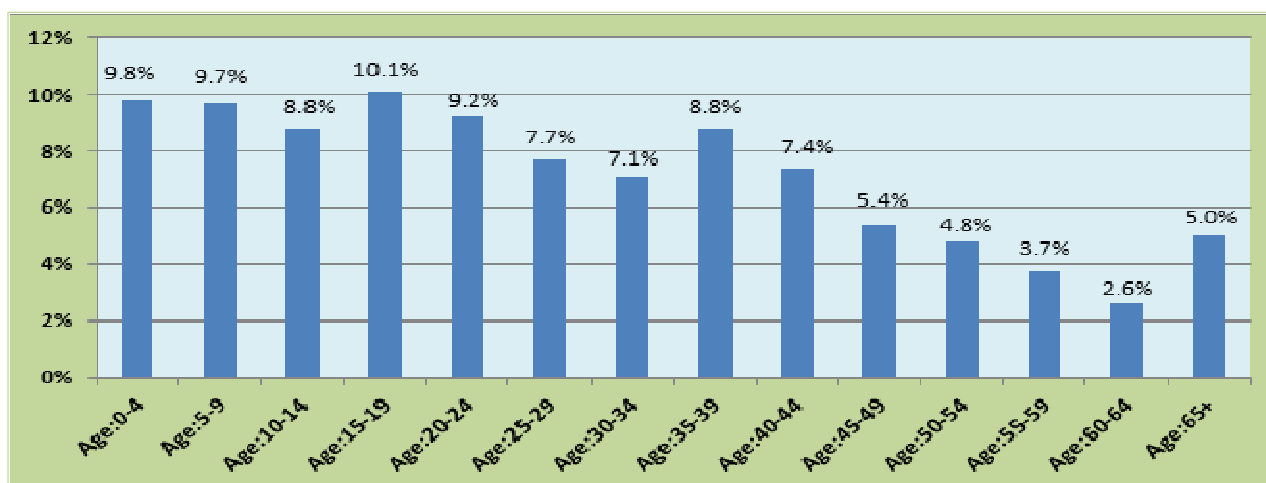
2.1.2.2 Population groups

Figure 1: The following graph shows the population by race.

Population Group	% share 2001	% share 2007	Average annual growth rate 2001-2007 (%)
African	21.4%	19.6%	0.4%
Coloured	63.8%	64.8%	2.1%
Indian or Asian	0.3%	0.8%	21.7%
White	14.6%	14.9%	2.2%
Total	100.0%	100.0%	1.9%

Source: Stats SA, Census 2001 and Community Survey 2007

Figure 2: The graph below indicates the population categories by gender/age (2011):



2.1.2.3 Households

The total number of households within the municipal area increased from 43 000 households in 2008/2009 financial year to a total of 45 000 households in 2010/2011 financial year.

Households	2008/2009	2009/2010	2010/2011
Number of households in municipal area	43 000	44 000	45 000
Number of indigent households in municipal area	11 990	9 723	10 854

11.4% of all households are made up of individuals. The average household size is 4.38. The total indigent households (2010/11) within DLM are illustrated below:

Area	House	Informal Dwelling	Flat
DLM	68.0%	23.2%	8.8%
Dal Josafat Forest Reserve	99.5%	0.3%	0.2%
Drakenstein	93.2%	3.9%	2.9%
Drommedaris	1.9%	96.7%	1.4%
Gouda	87.5%	11.3%	1.2%
Mbekweni	42.4%	50.6%	7.0%
Paarl	62.6%	23.4%	14.0%
Paarlberg Nature Reserve	81.8%	10.7%	7.5%
Saron	88.0%	5.8%	6.2%
Victor Verster	93.6%	1.5%	4.9%
Wellington	79.7%	16.9%	3.4%

2.1.3 Socio-Economic Trends

2.1.3.1 Key Economic Activities

The Community Survey of 2007 highlighted that the biggest specified employment contributors in 2007 were:

Key Economic Activities	%
Agriculture, hunting, forestry and fishing	16.7
Manufacturing	15.1
Community, Social and Personal Services	13.4
Wholesale and retail trade	11.1
Unspecified	19.8
Not adequately defined	5.8

2.1.3.2 Socio Economic Indicators

Relevant socio-economic information for the municipal area is as follows:

Housing backlog	Unemployment rate	Households with number income	People older than 14 years illiterate	HIV/AIDS prevalence
35%	14.1%	35.2%	26.2%	5.3 %

2.1.4 Service delivery challenges

The following challenges are experienced by the municipality:

2.1.4.1 Environment

- Increasing number of illegal activities by inhabitation of Drakenstein leading to degradation of the environment.
- Lack of co-ordination between Directorates and Departments in Drakenstein in ensuring the protection of the environment.
- Limited capacity for environmental education and awareness.

2.1.4.2 Infrastructure and Backlogs

- The major challenges within Waste Services are the limited airspace available at the Drakenstein Landfill Facility at Wellington and also the limited hydraulic load at the Wellington Wastewater Treatment Works. This will however be addressed in the 2011/2012 and future financial years.
- The lack of highly qualified skilled personnel is also a concern especially at the landfill facility, wastewater treatment operations and technical staff.
- Delays in Environmental approvals

2.1.4.3 Housing

- The delays with the commencement of the Housing Projects due to community dynamics and appointment of incompetent PHP suppliers/Contractors appointed by the beneficiaries.
- Delays with the approval of building plans
- Funding constraints.
- Delays with the approval of projects by Provincial Department of Housing.

2.1.4.4 Governance and capacity

- Ever increasing legislative requirements and compliance requirements.
- Retention and attraction of scarce skills technical personnel.
- Protracted procurement processes.

2.1.4.5 Safety and Security

- Law Enforcement: Rendering a 24 hour security service to municipal premises.
- Visible Traffic & Law enforcement throughout the municipal area.
- Traffic and License capacity
- Fire and Rescue capacity
- Disaster Management.

2.1.4.6 Social and Community Development




- Food security.
- Youth
- Early Childhood Development.
- Lack of play parks, libraries and other amenities.

2.1.5 Functional Competencies

The functional competencies of a municipality are inter alia contained in Schedules 4B and 5B of the Constitution of the RSA. The most prominent (and applicable) functions form part of the situational analysis. These functions provide a fundamental point of departure for determining key focus areas of the municipality.

The key focus areas (KFA's) are reflected in the sub-sections below.

The analysis in this chapter is enriched by applying a rating system, which is as follows:

1 – Good performance/implementation	
2 – Average performance OR policy in place with average implementation	
3 – Poor performance OR no policy in place OR policy in place but poor/no implementation	

2.2 KPA 1: Governance and Stakeholder Participation

2.2.1 KFA 1: Governance Structures

The Governance Structure of Drakenstein Municipality is informed by the Municipal Structures Act (Act 117 of 1998). This Act stipulates different roles and responsibilities that each structure within the municipality should perform.

2.2.1.1 Political Structure

Section 53 of the Municipal Systems Act (Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political structure and each Political Office Bearer of the Municipality and of the Municipal Manager must be defined.

Table 3: Drakenstein Municipal Council consists of 61 Councillors, and the political party representation is as follows:

Political Party	No. of Councillors
DA	35
ANC	19
COPE	2
NPP	2
ACDP	1
PDM	1
SAPCO	1

- DA: Democratic Alliance
- ANC: African National Congress
- COPE: Congress of the People
- NPP: National People's Party
- ACDP: African Christian Democratic Party
- PDM: People's Democratic Movement
- SAPCO: South African Progressive Civic Organisation

2.2.1.1.1 Executive Mayor and the Executive Mayoral Committee

The Executive Mayor of the Municipality, Cllr G van Deventer, assisted by the Executive Mayoral Committee heads the executive arm of the Council. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in her to manage the day-to-day affairs. This means that she has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in concert with the Executive Mayoral Committee (see **Table 4** below):

Name of member	Portfolio
Adv. G van Deventer (Executive Mayor)	
C J Poole (Executive Deputy Mayor)	Agricultural and Rural Development
Dr N D Adams	Social Welfare, Health and Community Development
G C Combrink	Finance
W F Philander	Human Settlements and Land Development

Name of member	Portfolio
Dr L M du Toit	Integrated Economic Development and Tourism
E M Kearns	Public Complaints and Ombudsman
L E Ntlemeza	Environmental Affairs and Public Spaces
A C Stowman	Sport, Culture, Youth Development and Student Affairs
J G Rademeyer	Infrastructure and Planning
Dr M D J Smith	Corporate and Strategic Governance
R Smuts	Security and Disaster Management

2.2.1.1.2 Speaker and Council

Drakenstein Municipality consists of 61 Councillors. 31 are Ward Councillors; and 30 is Proportional Councillors (PR). The Speaker presides at meetings of the Council. **Table 5:** below indicates all Councillors with their capacity/positions:

No.	Name of Councillor	Capacity	Political Party	Ward representing or proportional
1	Le Roux Jacobus Francois	Speaker	DA	Proportional
2	Adams Noel Davids	Member of Mayoral Committee	DA	Proportional
3	Adriaanse Miriam Maria	Councillor	DA	Ward 24
4	Afrika Amelda Felicity	Councillor	ANC	Proportional
5	Apollis Cupido Jacobus Johannes	Councillor		Proportional
6	Appollis Mariëtte Bernice	Councillor	NPP	Proportional
7	Arnolds Ruth Belldine	Councillor	DA	Ward 7
8	Bekeer Abraham	Councillor	ANC	Proportional
9	Blanckenberg Derrick Solomon	Councillor	PDM	Proportional
10	Bolani Luvuyo Espin	Councillor	ANC	Proportional
11	Buckle Albertus Marthinus Loubser	Councillor	DA	Ward 18
12	Combrink Gert Cornelius	Member of Mayoral Committee	DA	Proportional
13	Cupido Felix Patric	Councillor	DA	Proportional
14	Daries Lutisia Nancy	Councillor	DA	Ward 22
15	Davids Claire Olivia	Councillor	ANC	Proportional
16	Davids Sharon Winona	Councillor	ANC	Proportional
17	De Goede Hendrik Ruben	Councillor	DA	Ward 19
18	De Wet Jo-Ann	Councillor	DA	Proportional
19	Du Toit Lourens Matthys	Member of Mayoral Committee	DA	Ward 17
20	Gouws Eva	Councillor	DA	Ward 21
21	Gwada Zuko Lawrence	Councillor	ANC	Proportional
22	Hlati Vuyani	Councillor	ANC	Ward 5
23	Kearns Christephine	Councillor	DA	Ward 10
24	Kearns Esther Martha	Member of Mayoral Committee	DA	Ward 20
25	Koegelenberg Renier Adriaan	Chief Whip	DA	Ward 4
26	Kotze Daniel Andreas	Councillor	SAPCO	Proportional
27	Landu Linda	Councillor	ANC	Proportional
28	Lumko Sonwabo Ernest	Councillor	ANC	Ward 14
29	Magala Lungile Morris	Councillor	ANC	Ward 6
30	Mangena Tembikile Christopher	Councillor	ANC	Ward 9
31	Mathee Joseph	Councillor	ACDP	Proportional
32	Mbubu Victor	Councillor	ANC	Ward 16
33	Mchelm Jerome Clive	Councillor	ANC	Ward 31
34	Meyer Clara	Councillor	DA	Proportional
35	Msolo Mhlangabezi Case	Councillor	ANC	Ward 12
36	Mtiki Nombuyiselo	Councillor	ANC	Proportional

No.	Name of Councillor	Capacity	Political Party	Ward representing or proportional
37	Naude Johannes Willem	Councillor	DA	Ward 23
38	Niehaus Lodewyk Wilfred	Councillor	DA	Ward 15
39	Ntlemeza Lulama Eunice	Member of Mayoral Committee	DA	Proportional
40	Paliso Mziyanda	Councillor	ANC	Proportional
41	Philander Wendy Felecia	Member of Mayoral Committee	DA	Ward 26
42	Pietersen Amina	Councillor	DA	Ward 25
43	Petersen William Adrè	Councillor	NPP	Proportional
44	Poole Conrad James	Executive Deputy Mayor	DA	Ward 27
45	Qebenya Ntobeko Jonathan	Councillor	DA	Proportional
46	Rademeyer Johannes Gerhardus	Member of Mayoral Committee	DA	Ward 2
47	Rens Samuel Colin	Councillor	ANC	Proportional
48	Ross Cupido Senior	Councillor	COPE	Proportional
49	Ross Soudah	Councillor	DA	Ward 13
50	Sheldon Keith	Councillor	COPE	Proportional
51	Smit Wilhelmina Elizabeth	Councillor	DA	Ward 3
52	Smith Matthys Daniel Jacobus	Member of Mayoral Committee	DA	Ward 29
53	Smuts Rean	Member of Mayoral Committee	DA	Proportional
54	Somggeza Tandiwe Eveline	Councillor	DA	Proportional
55	Stowman Aidan Charles	Member of Mayoral Committee	DA	Ward 11
56	Tshaya Mpelese Alfred	Councillor	ANC	Ward 8
57	Van der Westhuizen Colin Clive	Councillor	ANC	Ward 1
58	Van Deventer Gesina Maria Magdalena	Executive Mayor	DA	Proportional
59	Van Niewenhuyzen Reinhardt	Councillor	DA	Ward 28
60	Von Schlicht Helena	Councillor	DA	Proportional
61	Witbooi Gerald John	Councillor	DA	Ward 30

2.2.1.1.3 Additional Committees

In addition to the above, the municipality has various other Committees. These include:

- Section 80 Committees:
 - Corporate Governance Committee
 - Strategic Services Committee
 - Infrastructure and Planning Committee
 - Financial Services Committee
 - Social Services Committee
- Ward Committees
- Municipal Public Accounts Committee (MPAC)
- Appeals Committee
- Audit Committee
- Local Labour Forum

2.2.2 KFA 2: Stakeholder Participation

2.2.2.1 Stakeholder Participation

In ensuring continuous engagements with other stakeholders i.e. sector departments as well as sector forums, the municipality established the Intergovernmental Relations (IGR) Forum that facilitated the process of forging partnership and strengthening relationship with the sector departments to ensure that there are horizontal linkages in pursuit for a broader and enhanced development agenda.

The notion of our IDP seeks to promote collaboration and coordination between other spheres, also providing the basis and harmonization of all government programmes and projects within our municipal area. The municipality also joined hands with the district municipality in enhancing stakeholder's participation of those that are organized clusters.

Drakenstein municipality implemented Community Based Planning (CBP) to develop Ward Development Plans (WDPs) which have been developed for all 31 wards of our area through public meetings that were held in all wards. WDPs is based on a principle that planning must led and owned by Ward Committees to promote mutual accountability between the municipality and the community. (Refer to Annexure A).

The municipality also collaborated with the Provincial Departments and the District to streamline intergovernmental and joint planning through different engagements that have been introduced in the province i.e. Provincial IDP Forum, IDP Indabas, LG- MTEC, and District IDP Forum, and the District Coordinating Forum etc. The IDP Indabas contributes in finding solutions thereby reaching agreements with sector departments by enhancing service delivery concerns that are specific- sector related. Refer to Table 1 on page9.

All the key related issues raised during the public participation process have been considered by the municipality for implementation, thus the development of Key Focus Areas.

Issues / Challenges		Action plan
Minimal stakeholder participation.	☺	Capacity building of different stakeholders.
Alignment of activities and programmes with other spheres of government.	☹	Enhancement of IGR function.

2.2.3 KFA 3: Risk Management

2.2.3.1 Extremely critical (Priority 1) risks

Risk Management forms an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis. Based on a risk assessment performed, the table below depicts the extremely critical (Priority 1) risks. A comprehensive risk register can be found in the Annexures. **Table 6:** below illustrates an overview of risk assessment:

Business unit / Service Line / Functional area	Risk	Impact	Likelihood	Inherent Risk Rating	Control effectiveness	Residual Risk Rating
Infrastructure & Planning Directorate	Lack of funding / Asset management for Infrastructure (All business units). Unfunded mandates * Province * Environmental Requirements	Critical	Almost certain	Extreme	Unsatisfactory	Priority 1
Infrastructure & Planning Directorate	Lack of funding for maintenance, improvement and provision of infrastructure, plant and machinery	Critical	Almost certain	Extreme	Satisfactory	Priority 1

Business unit / Service Line / Functional area	Risk	Impact	Likelihood	Inherent Risk Rating	Control effectiveness	Residual Risk Rating
Infrastructure & Planning	Theft and vandalism of material and equipment, e.g. * Overhead cables * Manhole covers * Traffic signs	Critical	Almost certain	Extreme	Good	Priority 1
Communication	Communication mediums not functioning adequately	Critical	Almost certain	Extreme	Good	Priority 1
Venus Financial System	Number of uses on the system exceeds the number of licences on the system	Critical	Almost certain	Extreme	Good	Priority 1
Venus Financial System	Password sharing	Critical	Almost certain	Extreme	Satisfactory	Priority 1
Expenditure (Inventory)	Losses and exposure due to fire	Catastrophic	Likely	Extreme	Satisfactory	Priority 1
Financial Information	Council's assets inadequately insured (over/under)	Catastrophic	Likely	Extreme	Good	Priority 1
Income	Consumers not billed for services rendered	Catastrophic	Likely	Extreme	Good	Priority 1
Income	Incorrect valuation on property	Catastrophic	Likely	Extreme	Good	Priority 1
Income	Non - alignment between property valuations and rate levies.	Catastrophic	Likely	Extreme	Good	Priority 1
Housing Services	Threats by backyard dwellers	Catastrophic	Likely	Extreme	Satisfactory	Priority 1
Social Services	Absence of suitable land for emergency housing	Catastrophic	Likely	Extreme	Weak	Priority 1

2.2.4 KFA 4: Policies, Strategies and Plans

2.2.4.1 Policies, Strategies and Plans

These documents are instruments that guide Council, the Administration and communities and provide the environment for responsible local government in the municipal area.












Table 7: A list of policies, systems, frameworks, strategies and plans follows with current assessments thereof indicated.

<i>Policies, Strategies and Plans</i>	<i>Status</i>	
1. Staffing Policy	Approved by Council 27/11/08	😊
2. Tourism Policy and Plan	In principle adopted by Council for public release 12/10/04	😞
3. Performance Management	Adopted by Council in 2004. Review and adopted by Council Oct 2008. Currently under review.	😊
4. Memorial crosses	Approved by Council 30/11/04	😊
5. HIV/AIDS policy	Approved by Council 30/11/04	😊
6. Ward Committee System	Approved by Council 27/5/04	😊
7. Travel and Subsistence Policy	Approved by Council: 26/5/10	😊
8. Tariff policy	Approved by Council: 26/5/10	😊
9. Traffic Calming	Approved by Council 29/6/05	😊
10. Customer Care, Credit Control & Debt Collection Policy	Approved by Council: 26/5/10	😊
11. GAMAP Accounting Policy	Approved by Council 30/05/05	😊
12. Asset Management Policy	Approved by Council: 26/5/10 Adoption of reviewed Policy	😊
13. Property Rates Policy	Approved by Council: 26/5/10. Adoption of reviewed Policy	😊
14. Equitable Share Policy	Approved by Council 30/05/05.	😊
15. Cash and Investment management Policy	Approved by Council: 26/5/10	😊
16. Training Policy	Approved by Council 27/11/08	😊
17. Grants in Aid Policy	Approved by Council: 26/5/10 Adoption of reviewed Policy	😊
18. Overtime Policy	Approved by Council 14/12/2011. Being reviewed.	😊
19. Bursary Policy	Considered by Management 2012. In process.	😞
20. Lighting on private rural land	Approved by Council 29/08/06	😊
21. Alcohol Policy	Approved by Council 28/09/06	😊
22. Communication Policy	Approved by Council 5/03/09	😊
23. LED Strategy	Approved by Council 25/10/07	😊
24. Event Support Framework	Approved by Council 27/5/08	😊

Drakenstein Municipality Integrated Development Plan (IDP) 2012 - 2017

Policies, Strategies and Plans	Status	
25. Supply chain management policy	Approved by Council : 26/5/10	😊
26. Petty Cash Policy	Approved by Council : 26/5/10	😊
27. Budget Policy	Approved by Council: 26/5/10	😊
28. Resettlement of employees	Considered by Corporate, Strategic & HR Committee: 16/3/2009. In process.	😞
29. Roles and Responsibilities of Council, Political Structures Office Bearers and Municipal Manager	Approved by Council: 27/11/2008	😊
30. Retention of Scarce Skills Policy	Approved by Council: 02/10/2008. Not implemented in full.	😐
31. Sexual harassment policy	Approved by Council: 25/10/2007	😊
32. Fraud Prevention Policy	Approved by Council: 22/09/2009	😊
33. Indigent Policy	Approved by Council: 29/09/2010	😊
34. Investment Promotional Incentive Scheme Policy	Mayco 20/10/10. In process.	😐
35. Sustainable Human Settlement Policy	Considered by Mayco 17/06/09. In process.	😐
36. Tree Management Policy	Approved by Council: 24/11/2010	😊
37. Sport & Recreation Policy	Approved by Council: 24/11/2010	😊
38. Rural Development Strategy	Considered by Portfolio Committee: 14 /05/2010. In process.	😐
39. Acting and Additional Allowance Policy	Considered by Mayco 8/12/11. In process	😐
40. Policy Relating to a Long Term Financial Plan	Approved by Council: 26/5/10	😊
41. Capital Infrastructure Policy	Approved by Council: 26/5/10	😊
42. Developer Contributions Policy	Approved by Council: 26/5/10	😊
43. Free Basic Service Policy	Approved by Council: 26/5/10	😊
44. GRAP Accounting Policy	Approved by Council: 26/5/10	😊
45. Policy for the Management and Disposal of Assets	Approved by Council: 26/5/10	😊
46. Policy on Stock Management	Approved by Council: 26/5/10	😊
47. Unforeseen and Unavoidable Expenditure Policy	Approved by Council: 26/5/10	😊
48. Budget Virement Policy	Approved by Council: 26/5/10	😊
49. Borrowing Policy	Approved by Council: 26/5/10	😊
50. Funding and Reserve Policy	Approved by Council: 26/5/10	😊
51. Water losses Policy	Approved by Council: 26/5/10	😊
52. Electricity Policy	Approved by Council: 26/5/10	😊
53. Environmental Policy	Approved by Council: 26/5/10	😊

Drakenstein Municipality Integrated Development Plan (IDP) 2012 - 2017

<i>Policies, Strategies and Plans</i>	<i>Status</i>	
54. Employee Wellness and Assistance Programme Policy	Considered by Mayco 17/2/10. In process.	
55. Policy for the use of Landline Telephone System	Approved by Council: 22/09/10	
56. Enterprise Risk Management Policy	Approved by Council: 24/11/2010	
57. Information and Communication Technology Policy	Approved by Council: 24/11/2010	
58. Electronic Records Management Policy	Approved by Council: 24/11/2010	
59. Informal Trading Management Framework	Approved by Council 26/4/12	
60. Electrical Infrastructure Maintenance Policy	Approved by Council: 26/10/11	
61. Public Participation Policy	Considered by Mayco: 9/11/11. In process.	
62. Housing Policy	Approved by Council. Policy under review.	
63. Marketing Strategy	Approved by Council 8/5/08	
64. Integrated House Shop Policy	Being considered by Portfolio Committee.	









2.2.5 KFA 5: By-laws

2.2.5.1 *By-laws*

Table 8: The following list of By-laws is included in the Municipal Code.

The list indicates the current assessments thereof.

By-laws	Promulgation Status	
1. By-law No1/2002: The control of fireworks	PG-5873 – 17 May 02	😊
2. By-law No 2/2002: Establishment of Improvement Districts	PG-5932 – 4 Oct 02	😊
3. By-law No 1/2006: Customer Care, Credit Control and Debt Collection	PG-6375- 11 Aug 06	😊
4. By-law No 1/2007: The Advisory Board for Nature Reserves	PG-6426 – 16 March 07	😊
5. By-law No 2/2007: Cemeteries and crematoriums	PG-6426 – 16 March 07	😊
6. By-law No 3/2007: Electricity Supply	PG-6426 – 16 March 07	😊
7. By-law No 4/2007: The prevention of Public nuisances and the keeping of animals	PG-6426 – 16 march 07	😊
8. By-law No 5/2007: Camping Areas	PG-6426 – 16 March 07	😊
9. By-law No 6/2007: Child Care Facilities	PG-6426 – 16 March 07	😊
10. By-law No 7/2007: Paarl Mountain Nature Reserve	PG-6426 – 16 March 07	😊
11. By-law No 8/2007: Public Amenities	PG-6426 – 16 March 07	😊
12. By-law No 9/2007; Parking Meters	PG-6426 – 16 March 07	😊
13. By-law No 10/2007: The Management of Premises provided by the Municipality for Dwelling Purposes	PG-6426 – 16 March 07	😊
14. By -law No 11/2007; ten prevention of atmospheric pollution	PG-6426 – 16 March 07	😊
15. By-law No 12/2007: The impoundment of animals	PG-6426 – 16 March 07	😊
16. By-law No 13/2007: The control of Waste Disposal Sites	PG-6426 – 16 March 07	😊
17. By-law No 14/2007: Informal Trade	PG-6426 – 16 March 07	😊
18. By-law No 15/2007: Streets	PG – 6426 – 16 March 07	😊
19. By-law No 16/2007: Public Swimming Pools	PG – 6426 – 16 March 07	😊
20. By-law No 17/2007: Refuse Removal	PG – 6426 – 16 March 07	😊
21. By-law No 18/2007: Water supply, sanitation services and industrial effluent	PG – 6426 – 16 March 07	😊
22. By-law No 19/2007: Parks for caravans and mobile homes	PG – 6426 – 16 March 07	😊
23. By-law No 20/2007: Rules of order regulating the conduct of meetings of the council of the Municipality of Drakenstein	PG – 6426 – 16 March 07	😊

By-laws	Promulgation Status	
24. By-law No 21/2007: Rules of order regulating the conduct of meetings of the portfolio committees of the Municipality of Drakenstein	PG – 6426 – 16 March 07	
25. By-law No 22/2007: Repeal	PG – 6426 – 16 March 07	
26. By-law No 1/2008: Outdoor Advertising and Signage	PG – 6516 – 18 Apr 08	
27. By-law No. 1/2011: Amendment of By-law 9/2007: Parking Meters	PG – 6923 – 4 Nov 2011	
28. By-law No. 2/2011: By-law relating to controlled Parking Areas	PG – 6923 – 4 Nov 2011	
29. By-law : Liquor Trading days and hours	In process	
30. By-law on Property Rates	In process	
31. By-law on Municipal Tariffs	In process	

2.2.6 KFA 6: Monitor and Evaluation


2.2.6.1 Monitoring and Evaluation

In order to ensure that performance is monitored and evaluated, the municipality adopted a Performance Management Framework as a process to measure the implementation of the organisation’s strategy. In essence this is a management tool to plan, monitor and evaluate, measure and review performance to measure efficiency, effectiveness and the impact of service delivery by the municipality.

Organisational performance is evaluated by means of a municipal scorecard at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and sub-directorate levels.

The Performance Management tool enables political leadership and senior management to monitor progress. The municipality will be striding to a point where service / sectoral plans will have their own detailed score card to enable tracking of progress and impact.

The municipality envisage developing a community driven approach and reporting formats for each ward.

Issues / Challenges		Action plan
Lack of effective monitoring and evaluation of services.		Development of a comprehensive monitoring and evaluation tool.

2.2.7 KFA 7: Inter Governmental Relations (IGR)

2.2.7.1 IGR

Drakenstein Municipality’s Intergovernmental Relations takes place in terms of our Constitutional Mandate and other relevant legislation, most importantly the Intergovernmental Relations Framework Act.

The main purpose of IGR in the municipality is to co-ordinate, facilitate and intervene between the various functions and responsibilities of the different spheres of government as well as interactions with parastatals and other stakeholders within our functional sphere in order to influence the effective delivery of our mandate.

The municipality endeavors to ensure the full implementation of the IGR Framework through the existing IGR Forum that is represented by municipal officials as well as sector departments within the district.

The strategic aims of the Drakenstein’s IGR framework are:

- to promote and facilitate co-operative decision-making;
- to co-ordinate and align priorities, budgets; policies and activities across interrelated functions and sectors;
- to ensure a smooth flow of information within government, and between government and communities with a view of enhancing the implementation of policy and programmes

Issues / Challenges		Action plan
Unstructured engagements with other spheres of government by line departments.	☹	Streamlining and mainstreaming IGR within all line departments.
Lack of interaction between different spheres of government.	☹	Streamlining and mainstreaming IGR within the Drakenstein area.
Non-functioning of the IGR Forum.	☹	Forum to be revived.

2.2.8 KFA 8: Communications (Internal and External)

The municipality has adopted a Communication Strategy. Drakenstein municipality is in a process of creating user friendly communication channels to promote regular dialogue between the Municipality, local communities and other stakeholders.

2.2.8.1 Communication channels internally

Communication channels used internally are: e-mail, telephone system, memorandums, Municipal Notice Boards, sectional and management meetings.

2.2.8.2 Communication channels externally

External communication channels include the website, Mayoral Izimbizos, electronic and print media, newsletters, Thusong Service Centres, Ward Committees and Ward Meetings.

Issues / Challenges		Action plan
Provision of reliable information by line departments for media enquiries and staff news letter.	☺	Establishment of a Municipal Communication Forum. Workshops with all role players regarding internal and external communication.

2.3 KPA 2: Physical Infrastructure and Energy Efficiency

2.3.1 KFA 9: Energy Efficiency

2.3.1.1 Energy Efficiency

Table 9: (below) shows the different sources of energy used for lighting by households in Drakenstein in 2001 and 2007.

Main type of energy used for lighting by households:

Energy sources	2001	% share of households 2001	% share of households 2007
Electricity	40 229	87.1%	90.9%
Gas	97	0.2%	0.7%
Paraffin	3 464	7.5%	5.7%
Candles	2 312	5.0%	1.5%
Solar	57	0.1%	0.0%
Other	50	0.1%	1.2%
Total	46 209	100.0%	100.0%

Source: Stats SA, Census 2001 and Community Survey 2007

In 2001, electricity was the main source of energy for lighting purposes as it was used by 87.1 per cent of households. Next are paraffin and candles which was used by 7.5 per cent and 5.0 per cent of households.

In 2007, electricity remained the leading source of energy for lighting purposes as it was used by 90.9 per cent of households. The percentage of households that used paraffin lowered to 5.7 per cent of households in 2007 whilst the percentage of households that used candles lowered to 1.5 per cent in 2007.

The energy loss for the 2009/2010 financial year was 10.31 % whilst the losses in the 2010/2011 financial year were only 8.75%. This outcome gives an end result of 1.58% reduction in energy losses which was a huge achievement for the Municipality.

In 2010/2011 an agreement was signed between Eskom and the Municipality that would see the installation of a Demand Side Management System. This system will comprise of a main station that would communicate to load switches installed in customer premises, which would in turn switch high energy intensive devices off during peak times. The communication would be via GPRS to a concentrator installed at mini substations and via radio frequency into the customer's premises. The system will have the ability to communicate to the Municipality in terms of stressing the local grid.

The project will be completed in 2013 at an approximate cost of R30million. This will be funded entirely by Eskom.

The municipality has developed a Draft Energy Master Plan which will be completed in due course. The plan aims at introducing initiatives to reduce the town's energy usage in a sustainable manner in order to ensure that enough energy is available to support existing and developmental needs.

The Municipality has also adopted and published a Green Building Manual that provides guidelines on energy efficiency during various stages of the lifecycle of buildings.

Issues / Challenges		Action plan
Reduction of energy usage within the Drakenstein area.	☹️	Implementation of the Energy Master Plan.

2.3.2 KFA 10: Roads and Storm Water Infrastructure

2.3.2.1 Municipal roads

All formal erven have access to roads. The following tables (**Table 10**) give an overview of the total kilometres of roads maintained and new roads tarred:

Tarred Roads

Financial year	Total km tarred roads	Km of new tar roads	Km existing tar roads re-tarred	Km of existing tar roads re-sheeted	Km tar roads maintained
2008/2009	490.535	0.965	6.54	0.0	Entire municipal area
2009/2010	491.500	0.775	4.72	0.0	Entire municipal area
2010/2011	501.700	0.821	5.40	0.00	Entire municipal area

Gravelled roads

Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to tar	Km gravel roads graded/maintained
2008/2009	51.10	None	0.965	51.10
2009/2010	50.32	None	0.775	50.32
2010/2011	49.50	None	0.821	49.50

The table (**Table 11**) below shows the costs involved for the maintenance and construction of roads within the municipal area:


Financial year	New and Replacements R/m	Resealed R/m	Maintained R/m
2008/2009	None	6 468	3 346
2009/2010	None	6 801	3 468
2010/2011	500	12 490	5 982

Issues / Challenges		Action plan
Upgrading of gravel roads to tar standards.	😊	Tarring of gravel roads per the budget allocated.

2.3.2.2 Storm water management systems in built-up areas

The table below indicates the total kilometres of storm water maintained and upgraded as well as the kilometres of new storm water pipes installed over the last three financial years:

Financial year	Total km storm water measures	Km new storm water measures	Km storm water measures upgraded	Km storm water measures maintained
2008/2009	352.040	0.960	0.380	Entire municipal area
2009/2010	353.00	0.880	0.973	Entire municipal area
2010/2011	353.880	0.205	1.067	Entire municipal area

Issues / Challenges		Action plan
Occasional blockages and flooding of storm water drains.		Upgrading of storm water systems.

2.3.3 KFA 11: Water and Sanitation Infrastructure

It is a legal requirement that a Municipality prepares a Water Services Development Master Plan (WSDP) to progressively ensure efficient affordable, economical and sustainable access to water and sanitation services that promote sustainable livelihoods and economic development.

A new plan must be developed at least once every five years and updated as necessary and appropriate in the interim years. The 2009/2010 plan was updated in 2011/2012. Annual Water Services audits are also performed. The WSDP together with Bulk Water Supply and Sewer System Master Plans determine financial requirements for infrastructure maintenance, asset management and capacity augmentation.


All formal erven have access to metered water and sewer connections. Informal areas are serviced by communal toilets and water stand pipes.

The current system to be operated and maintained is as follows:

2.3.3.1 Water

- Pipelines - 589 kilometres
- Reservoirs – 26
- Pump stations – 16
- Dams – 4
- Water connections – 36,283


The Current Replacement Cost (CRC) of the water infrastructure amounts to R 603,002,940.00 and the Depreciated Replacement Cost (DRC) amounts to R 337,087,462.00.

Issues / Challenges		Action plan
Inadequate provision of water to rural areas.		Continued expansion of Water Systems.

2.3.3.2 Sanitation

- Pipelines - 588 kilometres
- Pump stations - 15
- Sewer connections - 29,208
- Waste Water Treatment Plants – 6
- Bulk pump stations - 8

The Current Replacement Cost (CRC) of the sanitation infrastructure amounts to R 590,400,526.00 and the Depreciated Replacement Cost (DRC) amounts to R 309,581,205.00.

Issues / Challenges		Action plan
Inadequate funds for efficient sanitation.		Review and increase budget to meet Service Master Plan requirements.

2.3.4 KFA 12: Solid Waste Infrastructure

2.3.4.1 Solid Waste

Drakenstein has adopted an Integrated Waste Management Plan in order to address the challenges of Waste Management in line with the National Waste Strategy. Actions within the plan as well as the review of the plan, is a continuous process.

All formal erven are serviced by a drum removal system at least once a week. Informal erven are serviced by drum or central skip removal at least once a week.

Drakenstein has embarked on a waste to energy project whereby waste will be used to generate energy and in the same instance valuable air space will be saved at the landfill site.

The service requires continuous extension and expansion to cater for housing development.

Issues / Challenges		Action plan
Illegal dumping and littering.	☹️	Special clean-up projects in high density areas and main routes are performed on a continuous basis.

2.3.5 KFA 13: City Entrances

2.3.5.1 Town Entrances

Drakenstein consists of 5 towns. The beautification of these towns including entrances vests within the Directorate Social Services. This is linked to the municipality's grass cutting and planting of trees project.

Issues / Challenges		Action plan
Beautification of town entrances.	☹️	Upgrading of town entrances.

2.3.6 KFA 14: Local Amenities and Public Places

2.3.6.1 Local Amenities and Public Places

Public Spaces and local amenities are issues which are constantly raised during public engagement process. Management of public spaces as a separate entity has recently been established in order to address community concerns. In addition the municipality has adopted a "Cleaner" and "Greener" environmental programme.

The current State of the Environment Report (SOER) provides a broad outlook of the current environmental patterns as well as possible contributing factors to environmental problems.

The following programmes and projects have been identified to address key issues related to a clean environment:

Area	Projects
Parks Projects (EPWP System)	<ul style="list-style-type: none"> • Area Beautification; • Maintenance and Upgrading of existing Community Play Parks; and

Area	Projects
	<ul style="list-style-type: none"> • Development of open spaces.
Environmental Affairs	<ul style="list-style-type: none"> • River Maintenance Plan; • Clearing of Alien Vegetation; and • Cleaning of Riverbanks.
Enhanced Healthy Environment	<ul style="list-style-type: none"> • Maintenance and Greening; • Planting of trees; and • Promotion of food garden projects/ Food Security.

Issues / Challenges		Action plan
Inadequate local amenities and open spaces.		Expansion of Social Infrastructure within Historically disadvantaged areas

2.3.6.2 Thusong Service Centres

Thusong Service Centres were the National Government Initiative which seeks to provide one-stop government services and facilities to communities.

Drakenstein Municipality has two Thusong Service Centres which are located in Mbekweni and Paarl East areas. The one in Mbekweni is fully operational and provides various government and community services to the surrounding community, and Paarl East Thusong Service Centre is under construction and will be completed during March 2012. Funding for the operation of the Thusong Service Centres are included in the municipal budget.

Our Thusong Centres as envisaged by National Government are based on a 6-Block Service Model which seeks to integrate and provide all or most of the following services in one community located facility:

1. Government social and Administrative;
2. Office;
3. Education and Skills Development;
4. Local Economic Development (LED);
5. Business Services and Community Opportunities; and
6. Information and Communication.

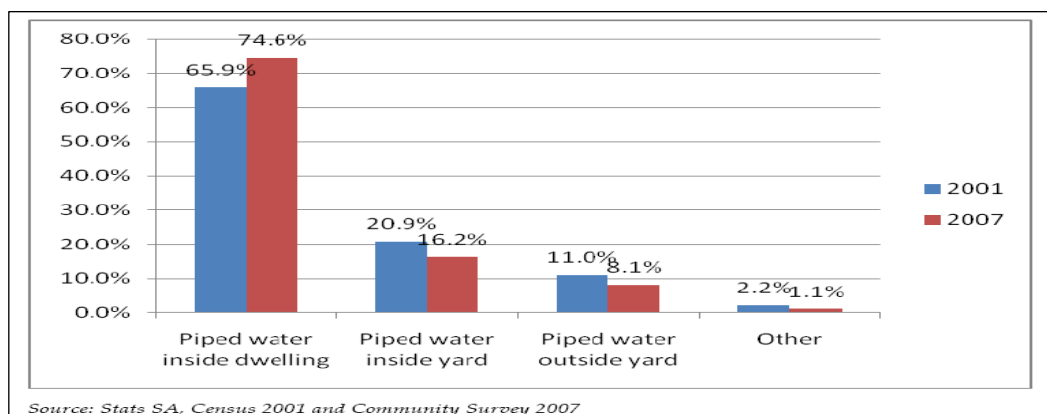
2.4 KPA 3: Services and Customer Care

2.4.1 KFA 15: Water and Sanitation

Water and sanitation services are limited to potable water supply systems and domestic waste-water and sewage disposal systems.

2.4.1.1 Water

Access to safe and potable water is a service delivery priority as it affects the well-being and health of humans. **Figure 3** below shows the various types of water sources available to households in Drakenstein in 2001 and 2007.




Access to potable water is the norm in Drakenstein municipality. The percentage share of households with access to piped water (or potable water) improved from 97.8 per cent in 2001 to 98.9 per cent in 2007.

Drakenstein residents experienced a significant shift from access to potable water inside yard/ or outside yard to inside dwelling. Access to piped water inside the dwelling improved from 65.9 to 74.6 per cent from 2001 to 2007. The percentage share of households in Drakenstein accessing alternative water sources has decreased from 2.2 per cent in 2001 to 1.1 per cent in 2007.

Below is a table that specifies the different water service delivery levels per households for the financial years 2008/2009, 2009/2010 and 2010/2011:

Household			
Description	2008/2009 Actual	2009/2010 Actual	2010/2011 Actual
Water: (above minimum level)			
Piped water inside dwelling and piped water inside yard.	35 142	35 741	36 283
Using public tap or other water supply (within 200m from dwelling).	4 202	4 202	3 930
Minimum service level and above sub-total.	39 344	39 943	40 213
Minimum service level and above percentage.	98%	98%	97.8%
Water: (below minimum level)			
Using public tap (more than 200m from dwelling).	805	805	894
Below minimum service level sub-total.	805	805	894
Below minimum service level percentage.	2%	2%	2.2%
Total number of households (formal and informal).	40 149	40 748	41 107

Issues / Challenges		Action plan
Water Losses		Upgrading of water infrastructure and awareness campaigns.

2.4.1.2 Sanitation

Access to sanitation is one of the most important basic services as it concerns the health and dignity of human beings. **Table 12** below indicates the type of sanitation facilities available to households in Drakenstein in 2001 and 2007.

Toilet facilities	2001	% share of households 2001	% share of households 2007
Flush toilet (connected to sewerage system)	38 446	83.2%	80.1%
Flush toilet (with septic tank)	2 425	5.2%	14.0%
Dry toilet facility	0	0.0%	0.9%
Pit toilet	646	1.4%	1.5%
Chemical toilet	132	0.3%	0.2%
Bucket toilet system	934	2.0%	1.0%
None	3 626	7.8%	2.3%
Total	46 209	100.0%	100.0%

Source: Stats SA, Census 2001 and Community Survey 2007

In 2001, 88.4 per cent of households had access to flush toilets (connected to sewerage/ septic tank). A significant proportion (7.8 per cent) of households did not have access to sanitation in 2007 whilst 2.0 per cent of households made use of the bucket latrine system. In 2007, 94.1 per cent of households had access to flush toilets (connected to sewerage/ septic tank).

The use of bucket latrine system decreased as 1.0 per cent of households made use of the bucket latrine system as a means of sanitation in 2007. This trend supports the national policy drive of eradicating the bucket toilet system by December 2007. Although there had been an improvement in access to sanitation, 2.3 per cent of households still did not have access to sanitation in 2007.

Below is a table that specifies the different sanitation service delivery levels per households for the financial years 2008/2009, 2009/2010 and 2010/2011:

Description	Household		
	2008/2009	2009/2010	2010/2011
	Actual	Actual	Actual
Sanitation/sewerage: (above minimum level)			
Flush toilet (connected to sewerage).	29 031	29 755	29 208
Flush toilet (with septic tank).	6 248	6 153	6 791
Waterborne low flush toilet.	149	149	288
Other toilet provisions communal toilets (above minimum service level).	3 926	3 896	3 930
Minimum service level and above sub-total.	39 354	39 953	40 217
Minimum service level and above percentage.	98.0%	98.0%	97.8%
Sanitation/sewerage: (below minimum level)			
Bucket toilet.	35	35	38
Other toilet provisions (below minimum service level).	760	760	771
No toilet provisions.	0	0	81
Below minimum service level sub-total.	795	795	890
Below minimum service level percentage.	2.0%	2.0%	2.2%
Total number of households	40 149	40 748	41 107

Issues / Challenges		Action plan
Inadequate funds for efficient sanitation.	☹️	Review and increase budget to meet Service Master Plan requirements.

2.4.2 KFA 16: Electricity

2.4.2.1 Electricity

Eskom is the primary bulk provider of electricity in Drakenstein. Approximately 90 per cent of households have access to electricity. Additional bulk capacity is required in most areas.

Recommendations apart from expanding capacity include the moving of certain sub-stations, strengthening existing cables and installing new cables.

With the decision to electrify informal settlements a sudden backlog developed. Application for R18m was made for electrification projects but the Department of Energy only allocated R2m. The table below indicates new connections made during the different financial years:

Household			
All electrical connections at least 20amp			
Description	2008/2009	2009/2010	2010/2011
	Actual	Actual	Actual
Electrical connections: conventional.	81	801	268
Electrical connections: pre-paid.	664	186	58
Minimum service level and above sub-total.	745	987	326
Minimum service level and above percentage.	100%	100%	100%

Issues / Challenges		Action plan
Illegal connections.	☹️	Introduction Revenue Protection unit.
Tariff review.	☹️	Appointment of tariff expert.

2.4.3 KFA 17: Cleansing and Waste Management

2.4.3.1 Cleansing

The Municipality is responsible for refuse collection services, solid waste disposal and treatment, management of solid waste sites, street sweeping and cleaning of open undeveloped municipal erven. The Municipality strives to meet basic community needs through the provision of affordable and sustainable cleansing services and the provision of a clean and healthy environment.

Basic cleansing information is as follows:

- On average 42 000 refuse removal service points are being serviced weekly;
- 84 150 tons of solid waste disposed at the Wellington solid waste disposal site;
- In total 4 300 kilometres of streets are swept per annum; and
- 360 Hectare of open erven cleaned and mowed.

2.4.3.2 Refuse removal, refuse dumps and solid waste disposal

Table 13 below shows the main source of refuse removal services available to households in Drakenstein in 2007.

Refuse removal source	2001	% share of households 2001	% share of households 2007
Removed by local authority/ private company	36 468	78.9%	73.3%
Communal refuse dump	1 794	3.9%	14.7%
Own refuse dump	7 115	15.4%	10.3%
No rubbish disposal	832	1.8%	1.4%
Other	0	0.0%	0.2%
Total	46 209	100.0%	100.0%

Source: Stats SA, Community Survey 2007


Refuse removal services by local authority/ private company is the leading source of refuse removal for households in Drakenstein Municipality, although its access by households decreased from 78.9 per cent in 2001 and 73.3 per cent in 2007.

The households that use their own refuse dump decreased from 15.4 per cent in 2001 to 10.3 per cent in 2007.

The households that use a communal refuse dump increased from 3.4 per cent in 2001 to 14.7 per cent in 2007.

The households that did not have access to refuse removal decreased from 1.8 per cent in 2001 to 1.4 per cent in 2007. Overall, access to refuse removal service has improved from 2001 to 2007.

Between 2007 and 2010, the identified backlogs in basic infrastructure have declined for all basic services except refuse removal. However, some backlogs are extensive and require intervention.

Issues / Challenges		Action plan
Inadequate waste facilities.		Expansion / upgrading of waste treatment works.


2.4.4 KFA 18: Customer Relations

2.4.4.1 Customer Relations

Council decided to establish a Public Complaints and Ombudsman as a new Portfolio to improve our customer relations in order to ensure that our customers are serviced with dignity and care.

It has been established for the implementation of a good integrated service delivery with maximum impact to ensure that Drakenstein municipality is the best- run local government.

More effort will be placed to ensure that this service is streamlined across all the departments within the municipality and that help desks are made available at least, at all core centres where they could be accessible to the public. This new service will also serve as a strategic focus area for municipal transformation and organizational development.

Issues / Challenges		Action plan
Inadequate customer relations across all line departments.		Implementation of a complaints management system. Continuous Customer Satisfaction Assessment.

2.4.5 KFA 19: Public Transport


2.4.5.1 Municipal public transport

Paarl-Wellington-Mbekweni has a well-developed sophisticated internal road network providing for good vehicular access to its many urban facilities and opportunities. This road network supports a road-based public transport system dominated by mini-bus taxis providing an internal as well as external service, connecting the towns with the rural settlements.

The railway line providing for a rail-based passenger service runs through the length of the municipality in a north-south direction with stations located at:

- Paarl;
- Huguenot;
- Mbekweni;
- Dal Josafat; and
- Wellington in the urban centre of Paarl-Wellington-Mbekweni and
- Malan;
- Soetendal;
- Hermon; and
- Gouda in the rural areas.

Although the railway line passes the town of Saron to its west en route to Porterville, there is no station or direct rail link with the town.

Issues / Challenges		Action plan
Lack of formal platform to interact with the taxi industry.		Formal engagements with taxi industry.


2.4.6 KFA 20: Branding and Website

2.4.6.1 Branding and website

Branding is streamlined across all municipal departments. All media and communication aspect of all municipal events are coordinated by the Media and Communications department.

Drakenstein municipality has a fully developed website, which also acts as a reference point for all other services and products within the jurisdiction of the municipality.

The municipal website is updated on a daily basis as and when requested in order to comply with the statutory requirements.

Issues / Challenges		Action plan
Branding is streamlined across all municipal departments.		Centrally co-ordinated Marketing and Branding.

2.4.7 KFA 21: Building Regulations and Municipal Planning

2.4.7.1 Building regulations


During the 2010/2011 financial year, a total of 3 892 building plan applications with an estimated value of R464 959 320 were submitted for approval. A total of 1 625 of these applications were approved. 2 528 applications were processed, however was not approved due to e.g. outstanding comments not being complied with and plans being withdrawn by the architect/owner and not resubmitted for approval.

Furthermore, a total of 1 578 commencement and 1 534 completion of building work inspections were recorded.

A total of 78 notices were served for unauthorised building work and deviation from approved plans and 270 certificates of occupancy were issued.

2.4.7.2 Municipal planning

Since the amalgamation process to create a new Drakenstein Municipality, four (4) sets of Zoning Schemes are applicable to the entire Municipal Area. A process has been embarked upon to develop an integrated Zoning Scheme. The 1st phase will consist of developing a GIS based zoning mapping system.

Issues / Challenges		Action plan
Extensive delays with the approval of development applications and building plans.		Review over the Development application and Building plan approval processes.

2.5 KPA 4: Economic Growth and Development

2.5.1 KFA 22: Growth

2.5.1.1 Branding and website

The Drakenstein Municipality is very reliant on exports, specifically agricultural and agri-processed products.

The European Market has traditionally been a premier export market for Drakenstein Municipality. However, due to the global economic crisis and the demise of the clothing sector in Drakenstein, economic growth over the past few years has been sluggish at best.

The table below illustrates the Gross Domestic Product (GDP) Growth Rate for the Drakenstein area.

Year	GDP Growth Rate
2008	4.2%
2009	-2.6%
2010	1.5%

Issues / Challenges		Action plan
Decline in growth.	☹️	Effective partnerships with organised business (including Business Chambers, Agricultural Organisations, Tourism Bodies etc.) by the signing of an MOU
Excessive red tape.	☹️	Facilitating the process for the review of existing policies that inhibits business growth and development.

2.5.2 KFA 23: Job Creation

2.5.2.1 Job Creation

The closure and relocation of major firms in Drakenstein has had a negative impact on job creation in Drakenstein.

Both the formal and informal sector has experienced negative growth over the past 3 years.

The Drakenstein Municipality has however implemented a number of temporary job creation initiatives through the effective implementation on an Expanded Public Works Programme.

2008 (Number of jobs)	2008	2009	2010
Formal Sector	55 220	53 074	51 409
Informal Sector	71 76	6 811	6 857
Total	62 396	59 884	58 266

Issues / Challenges		Action plan
Maximisation of job creation through the execution of the Council budget	☹️	Ensuring more projects are implemented in terms of the EPWP guidelines to make the projects more labour intensive

2.5.3 KFA 24: Investment (domestic and foreign)

2.5.3.1 Domestic and foreign investment

A draft Investment Incentives Framework has been developed.

The draft policy outlines a framework for the offering of Investment Incentives to new and expanding businesses. In terms of the policy, new and expanding businesses could qualify for:

- Rebates on Municipal Services Charges (Water, Electricity, Sewerage & Refuse Removal)
- Rebates on Property Tax

Issues / Challenges		Action plan
A promoting investment climate.	☹️	Establishment of a Special Economic Zone (SEZ) in Drakenstein. Finalisation of the Investment Incentives Framework.


2.5.4 KFA 25: Socio-economic Status

2.5.4.1 Socio-economic Status

The Drakenstein Municipality is primarily an Agricultural and Agri – processing Economy. Agriculture is the main employer and this is not likely to change in the immediate future. Household income can be depicted as follows:

Household Income:

Income Category (per annum)	% of households
R0,00 – R42 000.00	24.6%
R42 000.00 – R132 000.00	37.4%
R132 000.00 – R600 000.00	32.5%
Above R600 000.00	5.4%

Issues / Challenges		Action plan
People living below the household subsistence level.		Engagement with other spheres of government. Job creation initiatives by the Municipality.


2.5.5 KFA 26: Urban Renewal

2.5.5.1 Urban Renewal

The Urban Renewal of the Business Areas in Paarl and Wellington is a priority. Council has concluded a Public Private Partnership Agreement with a private sector investor for the redevelopment and upgrading of the Paarl CBD.

In addition, the Southern Paarl Precinct, the Huguenot Interchange and the Wellington CBD have been identified as priority areas for Urban Renewal.

The Spatial Development Framework (SDF) has been adopted by Council. The SDF makes provision for the development of precinct plans for focus areas. The SDF is attached as Annexure B.

Issues / Challenges		Action plan
Closing down or relocation of businesses.		Upgrading of the CBD's and business zones.

2.5.6 KFA 27: Skills and Education

2.5.6.1 Skills and Education

The Drakenstein Municipality has a literacy rate of 74% (2007).

The workforce in Drakenstein Municipality can be regarded as relatively skilled. This can be attributed to the number of educational institutions (primary, secondary and tertiary) in its area of jurisdiction.

Skills Levels:

Skill Levels	%
Highly Skilled	22,6%
Skilled	39,7%
Low Skilled	19.4%
Unspecified	18.3%
TOTAL	100%

Issues / Challenges		Action plan
Inappropriate skill sets for the Drakenstein area due to the change in the focus of the various industries.	☹️	Re-skilling of people with skills required by the job market and environment.

2.5.7 KFA 28: Trade and Industry

2.5.7.1 Trading regulations



Issues / Challenges		Action plan
<ul style="list-style-type: none"> The regulation and promotion of informal trading. Lack of formal economic development opportunities in historically disadvantaged communities. Poor/lack of informal trading infrastructure. 	☹️	<ul style="list-style-type: none"> Develop an Economic Development Strategy. Identify land for local economic development initiatives. Allow use of residential and agricultural premises for occupational practice, business and tourism uses. Identify informal trading areas. Set up frameworks for the use of public land by communities in the creation of jobs the job market and environment.

2.5.8 KFA 29: Stability and Sustainability

2.5.8.1 Trading regulations

As depicted in paragraph 2.1.3.1 the biggest specified employment contributors in 2007 were as follow:

Key Economic Activities	%
Agriculture, hunting, forestry and fishing	16.7
Manufacturing	15.1
Community, Social and Personal Services	13.4
Wholesale and retail trade	11.1
Unspecified	19.8
Not adequately defined	5.8

Issues / Challenges		Action plan
Over reliance on the sustainability of the agricultural sector.		Re-skilling of people with skills required by the job market and environment.
Pollution of the Berg River, which may ultimately affect the export potential of agricultural produce.		Implementation of measures to reduce pollution in the Berg River

2.5.9 KFA 30: Rural Development

2.5.9.1 Rural Development



Rural development is a broad concept that engages agencies across the public and private sectors. It requires of all agencies in national and provincial government, state-owned enterprise and the private sector to also contribute in their areas if responsibility.

In this regard, municipalities have to ensure effective basic services provisioning, leveraging municipal spending to create local jobs, and facilitating local economic development (LED) for all including rural communities in their areas of jurisdiction.

It should be emphasized that municipalities are not solely responsible for addressing the enormous challenges of rural poverty and rural development.

Effectively, rural development is the approach for economic and social development in rural areas. It is not a service based project but an outcome that Drakenstein Municipality together with other spheres of government wishes to achieve.

The municipality is in the process of developing specific policies and strategies to facilitate rural development. In addition the municipality is in the process of compiling and updating a database on the needs of rural communities.


Issues / Challenges		Action plan
Access to farms for the provision of basic services and facilitation of local economic development.		Finalisation of the Rural Development Strategy.
Lack of public transport system in rural areas.		Establishment of Rural development Forum to assist in facilitating improvement.

2.5.10 KFA 31: Tourism

2.5.10.1 Local tourism

The municipality intends to enhance and maximize its tourism potential, as tourism presents itself as a major employer and economic driver. The municipality will enhance tourism through:

- the establishment of a private sector integrated Local Tourism Organization (LTO);
- promote Green Initiatives;
- develop eco-tourism and promote natural assets such as Paarl Mountain, the Arboretum and the Berg River;
- showcase and promote cultural heritage at Het Gesticht, Afrikaans Monuments, Drakenstein Prison, Khoisan Artecraft and others;
- confirm and embed Drakenstein as a Sporting Destination of Excellence.

Issues / Challenges		Action plan
Inappropriate organisational structure to manage tourism and attract tourist to Drakenstein		Establish a local tourism organisation.



2.6 KPA 5: Health, Safety and Environment

2.6.1 KFA 32: Traffic, Vehicle Licensing and Parking

2.6.1.1 Traffic Services and Agency functions

The Municipality renders traffic services by:

- Law enforcement to decrease incidents affecting traffic safety;
- Monitoring and collecting outstanding fines;
- Conducting regular community engagements and awareness programmes;
- Conducting an agency function for the Provincial Government by testing and licensing vehicles on an agency basis.

Issues / Challenges		Action plan
Lack of staff to perform licensing and law enforcement		Organisational Re-design investigation underway.
Collecting outstanding fines.		Investigate the appointment of external service provider to assist with collection of outstanding fine.

2.6.2 KFA 33: Environmental Management

2.6.2.1 Environmental Management

The Municipality is responsible to prepare environmental policy documents, comment on environmental issues and compilation of environmental reports, environmental law enforcement and awareness.

The Environmental Management Policy and Environmental Management System (EMS) based on the International Standard ISO 144001 for Drakenstein, was approved in 2008. This system protects the integrity of the environment and ensures sustainability of the municipality. It also ensures participative Greener Governance. The EMS integrates environmental functions of all sections and ensures compliance with Environmental Legislation and will be reviewed and updated as an ongoing process.

The EMS forms part of the municipal sectoral plans (attached as Annexure B) and the following are all the plans linked to it:

- State of the Environment Report (SOER)
- Air Quality Management Plan
- Biodiversity Policy
- Environmental Policy
- Water Services Development Plan
- Integrated Waste Management Plan
- Integrated Transport Plan
- Spatial Development Framework
- Local Economic Development Strategy
- Integrated Human Settlement Plan
- Disaster Management Plan

Issues / Challenges		Action plan
Increasing number of illegal activities by inhabitation leading to degradation of the environment.	☹️	Increase law enforcement initiatives. Conduct awareness campaigns.
Lack of co-ordination in ensuring the protection of the environment within the municipality.	☺️	Strengthening the role of the Environment Management Committee.

2.6.3 KFA 34: Disaster Management

2.6.3.1 Disaster Management

The municipality adopted a Corporate Disaster Management Plan linked to the Provincial Disaster Management Plan which serves to outline operational arrangements that Drakenstein Municipality have put in place as a plan to effectively prevent disasters from occurring and to lessen the impact of those hazards that cannot be avoided. It is compiled on the basis of a generic plan including standard operational procedures and best practices, and then expanded with risk-specific plans that address disaster management for special circumstances where the generic plan needs to be adapted. Risk and vulnerabilities will determine the priorities for Disaster Management programmes and projects.

An Interdepartmental Disaster Management Advisory Forum was established, and the Forum will work on drafting a Disaster Management Policy Framework that will be consistent with the Disaster Management Act (No. 57 of 2002); and National and Provincial Disaster Management Frameworks. The Forum is also responsible for the review of the plan on an annual basis, and makes recommendation for changes that are considered appropriate and the verification of the required support documents, resources, training, and facilities to ensure that the disaster management plan is maintained in a state of readiness.

Issues / Challenges		Action plan
Lack of a separate Disaster /Risk Management unit.	☹️	Organisational Re-design investigation underway.

2.6.4 KFA 35: Fire fighting Services

2.6.4.1 Fire fighting

The Municipality has fire stations strategically located in order to respond to emergencies within predetermined times. This service is supported by a 24/7 emergency control centre.

In addition to the above the Municipality conducts Professional Fire Fighter and Officers training as well as fire training to the industry, volunteers and other municipalities if and when requested. The Municipality proactively conducts regular risk inspections within the municipal area in order to mitigate potential fire risks.

Issues / Challenges		Action plan
Lack of adequate fire fighting staff component.	☹️	Organisational Re-design investigation underway.

2.6.5 KFA 36: Municipal Law Enforcement

2.6.5.1 Law enforcement


The general priority of the Law Enforcement Section is to ensure that the community is adhering to the By-laws of Drakenstein Municipality. This unit works hand in hand with the SAPS and the Housing Department in the demolishing of illegal structures.

Special focus is on the following:

- Demolishing of illegal structures;
- Removal of vagrants;
- Informal trading;
- Illegal dumping;
- Animal control; and
- Abandoned vehicles.

Foot patrol through the CBD is done on a daily basis to ensure visibility in order to create a safer environment.

Regular patrol through the Arboretum, at the Bergriver, parks, swimming pools and public squares are also conducted.

Issues / Challenges		Action plan
Lack of staff		Organisational Re-design investigation underway.



2.6.6 KFA 37: Parks, Cemeteries and Open Spaces

2.6.6.1 Parks, Cemeteries and Open Spaces

Drakenstein Municipality is currently maintaining 217 play parks and 11 cemeteries. 6 Cemeteries have reached capacity and 5 are still operational. Alternative burial methods are being investigated.

The Municipality is rendering a parks and recreation service concentrates on the following initiatives:

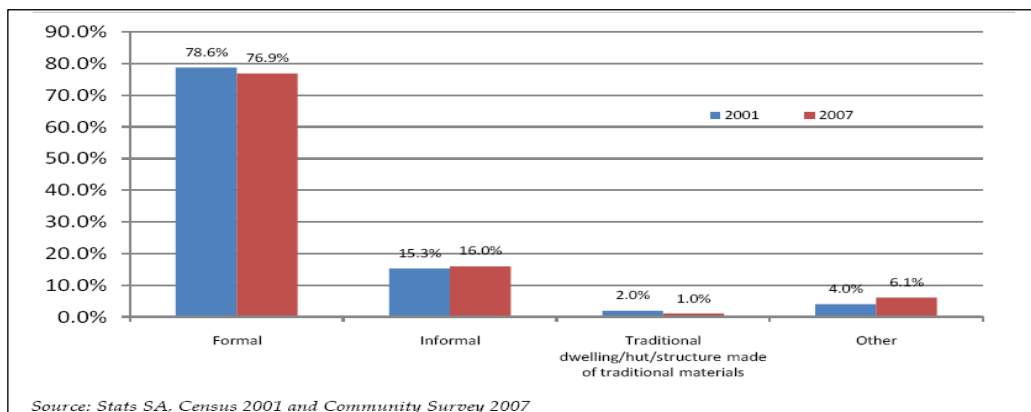
- Environmental awareness programmes;
- Removal of invasive alien vegetation;
- Planting of trees on sidewalks and parks;
- Maintaining existing and establishing new play parks;
- Regular grass cutting at parks and open spaces.

Issues / Challenges		Action plan
Insufficient land for cemeteries.		In process to acquire land east of Parys cemetery.
Shortage of gravesites in Paarl.		In process to develop erve east of Parys cemetery.

2.7 KPA 6: Social and Community Development

2.7.1 KFA 38: Sustainable Human Settlements (housing)

2.7.1.1 Figure 4: Sustainable Human Settlements (Housing)



Sustainable human settlements are one of the great challenges faced by the Municipality, with a huge backlog in terms of the provision of housing opportunities.

In this plan the Municipality acknowledges its housing needs, demand base for housing, management of municipality rental stock and management of informal settlements.

The figure to the right indicates the various dwelling types in Drakenstein Municipality between 2001 and 2007.

There are four main categories of dwellings: formal, informal, traditional dwelling/hut/structure made of traditional materials and other.

The formal dwellings proportionately decreased from 78.6 per cent to 76.9 per cent of the total number of dwellings from 2001 to 2007. On the other hand, informal dwellings proportionately increased from 15.3 per cent to 16.0 per cent from 2001 to 2007. Traditional and other dwellings' share decreased from 2.0 to 1.0 per cent whilst the share of other dwellings increased from 4.0 to 6.1 per cent over the same period.

The Municipality adopted an Integrated Sustainable Human Settlement Plan (ISHSP) which seeks to provide a framework on how the municipality's resources and plans will be utilized in order to address housing needs. To strengthen the ISHSP, a five (5) year Integrated Housing Plan (IHP) has been developed which includes a framework presenting various projects for housing and proper guidelines to address housing challenges. The IHP aims to achieve the following:

- Improving living conditions of households in informal settlements, by providing access to basic services and Upgrading of Informal Settlements programme (UISP).
- Facilitating opportunities in the Gap housing sector for those households earning between R3500 and R15000 per month.
- Through Social Housing create a new form of tenure and building community residential units.
- Backyarders to be accommodated with development planning solutions, with a percentage allocated to backyarders and farm dwellers in terms of the new allocation and selection policies.
- To have a strategic plan in line with Provincial and National Government to unlock as much funding as possible to improve building of houses in our municipality.

Issues / Challenges		Action plan
Lack of Funding	☹️	Submit annual plans to Provincial Human settlement Department to increase funding
Community Dynamics delay projects/prevent implementation of projects	☹️	Enhance community participation & communication efforts

2.7.2 **KFA 39: Sport and Recreation**

2.7.2.1 *Local sport facilities*

The following table gives a comparison between 2008/2009, 2009/2010 and 2010/2011 of the different sport codes utilisation of the facilities.

Sport Code	2008/2009	2009/2010	2010/2011	# of fields
Rugby	1 046	954	970	19
Cricket	182	271	284	12
Soccer	1 656	1 391	964	12
Cycling	8	4	3	1
Hockey	18	17	41	4
Athletics	38	41	49	3
Netball	-	191	152	12

2.7.2.2 *Municipal parks and recreation*

The Municipality in rendering a parks and recreation service concentrates on the following initiatives:

- Environmental Awareness Programmes;
- Removal of invasive alien vegetation;
- Planting of trees on sidewalks and parks;
- Maintaining existing and establishing new play parks;
- Regular grass cutting at parks and open spaces.

Issues / Challenges		Action plan
Vandalism of facilities.	☹️	Engage forums to take co-ownership of facilities
Lack of sport facilities for different codes.	☹️	Co-ordinate and facilitate use of facilities

2.7.3 **KFA 40: Arts, Crafts and Culture**

2.7.3.1 *Arts, Crafts and Culture*

Previously there has been no specific focus on Arts, Crafts and Culture from a Municipal perspective. With the current IDP the Municipality endeavours to introduce initiatives to respond to the citizens needs for the promotion of Arts, Crafts and Culture.

Issues / Challenges		Action plan
Lack of clear roles and responsibilities for arts, crafts and culture.	☹️	Investigation linked to the organisational review and re-design



2.7.4 KFA 41: Libraries

2.7.4.1 Libraries

Libraries are an unfunded mandate. The responsibility for the establishment of libraries vests within the Provincial and District functions.

Irrespective of the statement above Drakenstein Municipality operates of 8 libraries and 9 satellite libraries. The main aim of Drakenstein Library Services is to render an effective and efficient service to the community of Drakenstein. The Library Services provide information and recreational services to adults, learners and students. This section also promotes a culture of reading by hosting educational programmes.

These initiatives were complemented by the opening of satellite libraries in areas where it was previously non-existent.



Issues / Challenges		Action plan
Lack of staff.		Appointment of contract staff against conditional grant.
Lack of libraries in rural areas.		Enhance outreach programmes in collaboration with schools in rural areas.

2.7.5 KFA 42: Cemeteries and Crematoria

2.7.5.1 Cemeteries and Crematoria

The following table depicts the amount of burials that took place from 1 July 2008 until 30 June 2011.

Cemetery	01/07/2008 - 30/06/2009	01/07/2009 – 30/06/2010	01/07/2010 – 30/06/2011
Parys (Paarl).	884	801	825
Dale Josaphat (Paarl).	52	48	27
Champagne (Wellington).	369	93	67
Hillcrest (Wellington).	66	334	345
Simondium.	50	68	56
Hermon.	6	9	11
Gouda.	2	0	0
Saron.	20	22	27
Total	1 451	1 380	1 346

Issues / Challenges		Action plan
Insufficient land for cemeteries.		In process to acquire land east of Parys cemetery.
Shortage of gravesites in Paarl.		In process to develop erve east of Parys cemetery.


2.7.6 KFA 43: Poverty Alleviation

2.7.6.1 Poverty Alleviation

Poverty focuses on 11 food and nutrition centres that have been established throughout the Drakenstein municipal areas. These centres are managed and supported by the Community Development section and provide an average of 120 meals per centre, per month.

The food garden project has 2 components:

- i) the 6 existing gardens are used as training sites where poor communities can access training, compost, seedlings and light garden tools; and
- ii) the second component focuses on patch gardening whereby poor communities implement the skills they have learnt by growing nutritional crops in a variety of containers. Approximately 120 people have received patch gardening training.

Issues / Challenges		Action plan
Limited funding to address needs in communities.		Collaborating with department of Social Development and CBO's to address challenges of food and nutrition.

2.7.7 KFA 44: Special Programmes (Gender, Elderly, Youth and Disabled)




2.7.7.1 Special Programmes

The ECD sector consists of 4 forums who participated in an ECD skills needs workshop. The skills that were chosen were 'Financial skills for ECD practitioners' and 'How to deal with disabled children in the ECD environment.' Approximately 200 beneficiaries received training.

The youth projects are projects which aim to address the skills required to access employment opportunities for Youth. Skills training projects for youth included Welding, Computer training, Home based care, learners/drivers license. Approximately 144 people in this sector participated in skills training opportunities.

The skills development project focuses on providing skills training to unemployed people. The skills chosen allow people access to immediate job opportunities. These opportunities are not limited to youth. 204 beneficiaries participated in this project. Training conducted included:

- Welding;
- Computer training;
- Home based care;
- Learners/drivers license,
- HIV/aids;
- Substance abuse; and
- Training youth to train other youth on the challenges facing youth in communities.

Issues / Challenges		Action plan
Limited funding.		Integrated approach to youth development.
Apathetic youth.		Enhance communication and facilitation of youth activities.
Lack of co-ordinating structure for youth in Drakenstein.		In process of reviving Drakenstein youth council.

2.7.8 KFA 45: Child Care Facilities (ECD)

2.7.8.1 Child Care Facilities

Currently there is no umbrella forum for Early Childhood Development (ECD) within the Drakenstein area. Independent ECD forums operate in the different towns and the Municipality aims to amalgamate these separate fora.

Issues / Challenges		Action plan
No co-ordinating structure for ECD sector in Drakenstein Municipal area.	☹️	In process of establishing a Drakenstein ECD Forum.
Funding for ECD infrastructure.	☹️	Requesting assistance from Provincial Department of Social Development / local government.

2.7.9 KFA 46: Control of Public Nuisances

2.7.9.1 Special Programmes

The Law Enforcement section attends to all complaints received and investigates as per By-law no 4/2007: The Prevention of public nuisances.

Issues / Challenges		Action plan
Lack of staff to attend to complaints timeously.	☹️	Organisational Re-design investigation underway.

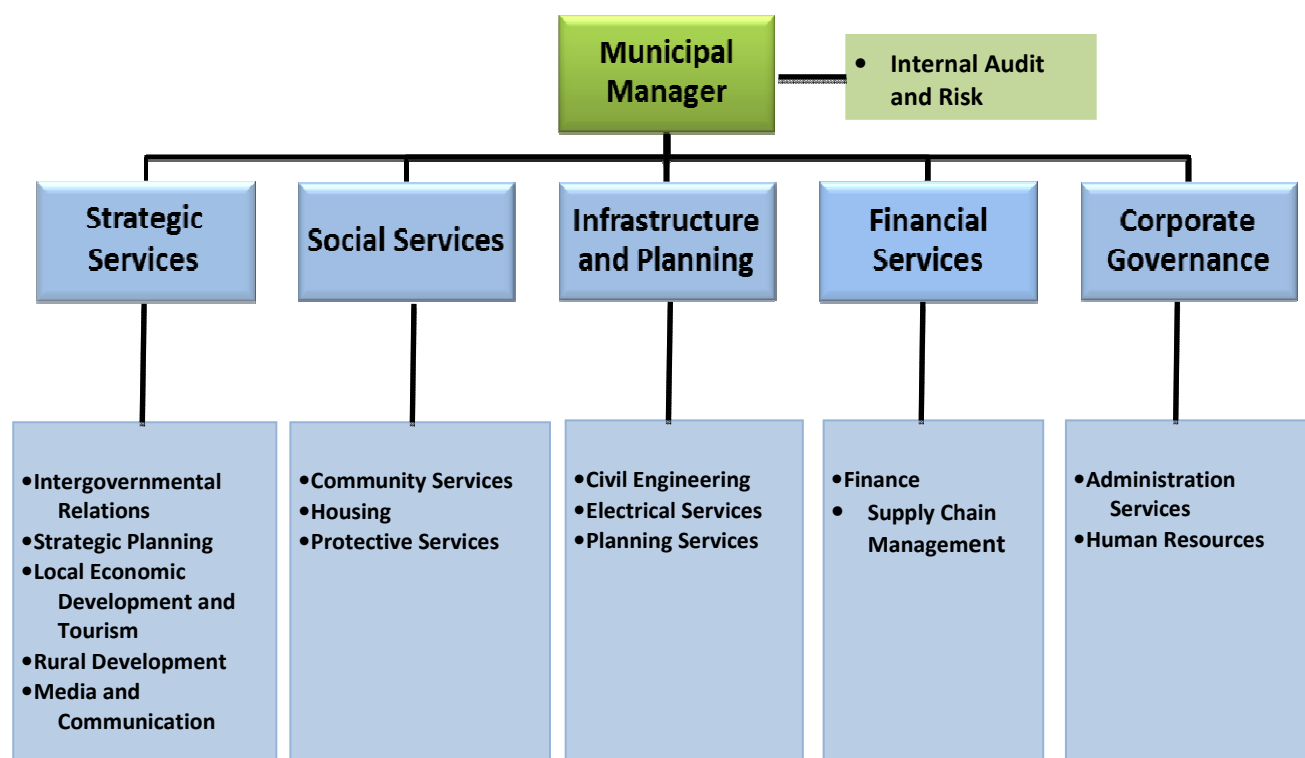
2.8 KPA 7: Institutional Transformation

2.8.1 KFA 47: Organisational Structure

2.8.1.1 Administration

The administrative part of Drakenstein Municipality is headed by the Municipal Manager who reports directly to the Executive Mayor. There are five Directorates that perform strategic, social, technical, financial and administrative functions assigned to the municipality.

Figure 5: The structure below depicts Drakenstein’s Macro Organizational Structure:



Through the IDP, the municipality identified a need to review the organizational structure of the municipality with a view to maximise service delivery efficiency and effectiveness. The intention and purpose of such a review factors a significant role in delivering the objectives and goals as outlined in Chapter 3.

The review and possible adjustment of the organizational structure will be a monumental managerial challenge, but it is needed to ensure that Drakenstein management practices and procedures are efficient and functional so that its work can be performed and its goals can be met.

Issues / Challenges		Action plan
Alignment of Municipal Functional requirements to deliver on the IDP.	⚠	Organisational Re-design investigation underway.

2.8.2 KFA 48: Human Capital and Skills Development

2.8.2.1 Human Resources

Table 14 below illustrates the status quo regarding the municipality’s vacancy rates per occupational category and per functional area:

Posts per Occupational Category:

Occupational Category	Approved	Filled	Vacant
Top Management	6	5	1
Senior Management/ Sub Directors	10	10	0
Professional/ Specialists/ Middle Management	81	66	15
Skilled Technical/ Junior Management/ Supervisors	258	235	23
Semi- Skilled and Discretionary Decision Making	878	770	108
Unskilled	757	696	61
Total	1990	1782	208



Posts per Functional Area/ Directorate:

Directorate	Approved	Filled	Vacant
Municipal Manager	12	11	1
Strategic Services	29	28	1
Corporate Governance	106	96	4
Financial Services	168	139	29
Social Services	739	667	72
Infrastructure & Planning	930	829	101
Councillors	12	12	0
Total	1990	1782	208

In ensuring that the municipality addresses challenges towards achieving organizational cohesion and effectiveness, the municipality drafted a Human Resources Plan to ensure fair, efficient, effective and transparent personnel administration. The HR Plan focuses on delivering on eight (8) performance areas. These are summarised below:

- 1) Recruitment and Selection
- 2) Education, Training and Development of staff
- 3) Employment Equity & Diversity Management
- 4) Occupational Health and Safety
- 5) Individual Performance Management
- 6) Employee Wellness
- 7) Personnel Administration
- 8) Labour Relations



Education, Training and Development at Drakenstein Municipality is focused on the enhancement of knowledge, skills and behavioural competencies of employees and councillors to the appropriate levels. The main purpose of training and development is to ensure that staff within the organizational has the competencies necessary to performance up to the quality standards in their current jobs within the context of the Municipality’s strategic objectives.

Issues / Challenges		Action plan
Employment Equity Targets not adhered to.		Municipality to develop a strategy to enforce the implementation of the EE plan.
Equitable selection of employees for training		Implementation of Workplace Skills Development Plan (WSDP).

2.8.3 KFA 49: Programme and Project Management

2.8.3.1 Programme and Project Management

The municipality currently does not have a centralised Programme and Project Management unit. Each department is responsible for the management and implementation of programmes and projects.

Issues / Challenges		Action plan
Lack of centralised Programme and Project Management unit.		Organisational Re-design investigation underway.
Insufficient programme and project management skills.		Project Management training.

2.8.4 KFA 50: Performance Management



2.8.4.1 Performance Management

Performance Management serves to measure the performance of the municipality on meeting its IDP. Council took it upon them to ensure the creation of an enabling environment for all employees to perform better.

Drakenstein adopted a Performance Management Framework, and is currently reviewing and updating the framework to make it a comprehensive Policy Framework which will cover holistically the legal aspect of PMS as well as the implementation thereof.

The performance of the municipality is measured and monitored monthly and evaluated at least quarterly. Performance is also measured, evaluated and reviewed half-year, and the results thereof inform Council whether the adjustment of indicators is necessary, and develop actions plans to address poor performance.

The performance of Drakenstein municipality is integrally linked to that of staff. Therefore, organisational and individual performances are managed at the same time but separately. The information on the performance results is included in the Annual Report of the municipality.

Issues / Challenges		Action plan
Inadequate performance results.		Annual Review of PMS.
Mainstreaming of the performance management framework to all employees.		Roll-out of PMS to all levels of staff.


2.8.5 KFA 51: Systems and Technology

2.8.5.1 Information Communication Technology (ICT)

The Information Communication Technology (ICT) division is responsible for providing Information, Communication and Technology support services to its internal and external stakeholders.

The Municipality has gone through and plan major initiatives with the intention of enhancing ICT services that are delivered to support its delivery objectives. The proposed initiatives for the current IDP period (2012/2017) are listed below:

- Consolidated Municipal Call Centre / Helpdesk
- Enterprise Content Management and Records Management
- Integrated GIS Management Services
- Project Management System
- Municipal e-Government Internet Website and Intranet
- Integrated Human Resource Management Solution
- Strengthening of the ICT Organisation
- Citizen Relationship Management Solution
- Enhancements to Financial Management Solution
- Drakenstein Municipal ICT Support Initiatives
- Infrastructure (Technical) Initiatives
- Integrated Budget Management Solution

Issues / Challenges		Action plan
Outdated IT Infrastructure and applications.		Upgrading IT infrastructure and enhancement of key applications as listed above.

2.8.6 KFA 52: Processes and Procedures



2.8.6.1 Processes and Procedures

The municipality places a great emphasis on developing and streamlining its systems and work processes in order to improve efficiency and effectiveness of the service quality.

An on-going process of system improvement will be initiated in each service area and will include decision- making and management systems, information systems, financial systems, the HR system and work processes.

At the centre of the systems improvement for the municipality will be the following core elements:

- Service planning (represent the best thoughts of a service at a particular stage given the service's present understanding of its mandate, its objectives and its constraints)
- Performance Management (link service/ sectoral planning to a performance management system across the municipality)
- E- government (establish an IT enabled e-government to improve efficiency and effectiveness, to enable strategic, operational and process integration across the municipality)
- Decision- making and Accountability (ensuring that decision-making balance the need for efficiency and speed with transparency and meaningful participation of Drakenstein's citizens and stakeholders; high level of accountability will be ensured by allocating responsibility for the tasks of Council to relevant Councillors and Officials through sound oversight mechanism)

Issues / Challenges		Action plan
Misaligned service/ sectoral planning.		Linking service planning to the PMS.
Minimal engagement with the people regarding governance and development.		Capacity Building for Ward Committees and strengthening their role.


2.8.7 KFA 53: Facilities

2.8.7.1 Properties and Estates

The Properties and Estates section is responsible for administering all property transactions involving council owned land, being any form of alienation or acquisition, administering of community halls, cell phone administration and maintenance of council properties.

All land transactions are governed by the Municipal Finance Management Act and regulations in terms thereof. Council also adopted their own Policy on the Management and Disposal of Assets, as well as conditions for the Lease of Facilities.

Provision is made on annual basis in the annual capital and operational budgets for maintenance and upgrading of council owned properties and facilities. Community needs as well as regular inspections conducted at facilities are used inform the budget.

Issues / Challenges		Action plan
Lack of adequate facilities.		Upgrading of existing facilities. Development of new facilities in response to the community needs.


2.8.8 KFA 54: Equipment and Fleet Management

2.8.8.1 Equipment and Fleet Management

In order to render effective services the municipality must have an effective fleet services unit to maintain, monitor and replace municipal fleet, and equipment.

Municipal fleet and equipment is managed well by the Municipality. Equipment and fleet consist of heavy plant-, refuse compactors-, trucks-, tractors-, light delivery vehicles, passenger cars and small plant equipment.

The total number of units currently maintained and serviced, amount to 1112 items.

Issues / Challenges		Action plan
The fleet and fleet monitoring system requires continuous upgrading and expansion to cater for increased service delivery.		Upgrading and expansion of fleet and fleet monitoring system.

2.9 KPA 8: Financial Sustainability

A detailed situational analysis of the financial sustainability of the Municipality is contained in Chapter 4: Financial Plan.

For the KFA's below we have included only the current challenges and issues. This should however be read in conjunction with Chapter 4.

Issues / Challenges		Action plan
Continuous free basic services which are more than the guidelines by National.	☹	Looking alignment of free basic services with the national guidelines. Reviewing of the indigent policy.
Optimising and sustaining Council's revenue. Continuous increasing of the Internally Generated Funds for funding more operational and capital expenditure.	☹	Implement credit control and concentrate more on the consumers that have the ability to pay for the municipal services.

2.9.1 KFA 55: Revenue Enhancement

2.9.1.1 Revenue Enhancement

Issues / Challenges		Action plan
The detection or mitigating of water and electricity and sewerage losses as a result of tampering, theft and or erroneous billing etc.	☹	Establishment of the Revenue Protection Unit. Auditing of pre-paid electricity meters (Low consumptions users, non- purchasers, huge variations in consumption patterns etc.) Auditing of water meters with low consumptions or huge variation consumption Cleaning of data in terms of actual number of removals vs. number of removals billed per customer. Auditing of number of toilets as per building plans/ site vs. number of toilets build. Identifying of ervens/accounts where not build for all services rendered e.g. water. Electricity, refuse and sewerage.

Issues / Challenges		Action plan
Under capacitated of the credit control and debt collection unit.	⊖	Restructuring and re-engineering of the whole unit through the organisational structure exercise. Establishment of an Indigent/Customer care unit Identifying and registering of indigent customers Continuous monitoring and updating of indigent information and make changes accordingly.

2.9.2 KFA 56: Cost Containment / Management

2.9.2.1 Cost Containment

Issues / Challenges		Action plan
Correct alignment of cost drivers to appropriate expenditure through Activity Based Costing Model.	⊖	In future to establish the activity based costing component.

2.9.3 KFA 57: Asset Management

2.9.3.1 Asset Management

Issues / Challenges		Action plan
Lack of an appropriate integrated asset management system through the value chain of recording and uploading of asset in an automated method.	⊖	Implementation of an integrated asset management system.
Under capacitated of the asset management section.	⊖	Restructure and re-engineering of the whole unit through the organisational re-design exercise. To appoint people to capacitate the asset management section to produce a fully GRAP compliant asset register and to maintain such register.

2.9.4 KFA 58: Capital Expenditure

2.9.4.1 Capital Expenditure

Issues / Challenges		Action plan
Lack of proactive planning on capital expenditure.	☹	Constant monitoring of the tender plan.
Late adjudication of tenders of capital nature.	☹	Review, update and improve the planning cycle of the procurement of capital items or projects.

2.9.5 KFA 59: Supply Chain Management

2.9.5.1 Supply Chain Management

Issues / Challenges		Action plan
Introducing, sustaining and maintenance of the demand plan.	☹	Implementation and enforcement of the demand plan as from the 01 July 2012.

2.9.6 KFA 60: Financial Reporting

2.9.6.1 Financial Reporting

Issues / Challenges		Action plan
Capacity constraints.	☹	To review organisational exercise to address the human capital constraints. To appoint people to relieve the capacity constraints to produce and maintain reliable information to report on.
Financial Systems constraints in extracting certain information as per the Treasury requirements.	☹	Integrated system solutions are being envisaged by the service provider to enable to extract the information as per the requirements of national and Provincial Treasury.
Nonexistence of computerised accounting package or systems for compiling of AFS.	☹	Other systems solutions are being envisaged for compiling AFS electronically instead of spreadsheets.

2.9.7 KFA 61: Budgeting / Funding

2.9.7.1 Budgeting and Funding

Issues / Challenges		Action plan
Non-existence of a capital prioritisation and financing models.	☹	Seek for private partnerships in order to address the funding of infrastructure capital projects.
Too much reliance on external borrowings. Dependence on grant funding by National and Provincial Departments. Affordability and sustainability of the internally generated funds (Own Funds).	☹	Concentrate on debtors that can afford to pay and enforce the credit control and debt collection policy with a view of enhancing Council's revenue.
To increase tariffs and expenditure to be in line with the CPI as per suggestions by National Treasury.	☹	Introduction of financial strategies to respond adequately to infrastructure needs. More contributions will be made to CRR with a view of cash funding the budget from the access available funds.

3 Development Strategies

Chapter 1: Introduction

Chapter 2: Situational Analysis

Chapter 3: Development Strategies

Chapter 4: Financial Plan

Chapter 5: Implementation

Chapter 6: Performance Management

Chapter 7: Annexures

- Vision
- Mission
- Corporate Values
- Strategy Alignment
- Spatial Development

Chapter

3

This chapter outlines Drakenstein’s strategic intent and key performance areas for the next five years. It aims to respond to some of the key issues and challenges highlighted in Chapter 2, and National policy imperatives outlined in Chapter 1.

3.1 Vision

Drakenstein’s vision is: **“A Place of Excellence”**

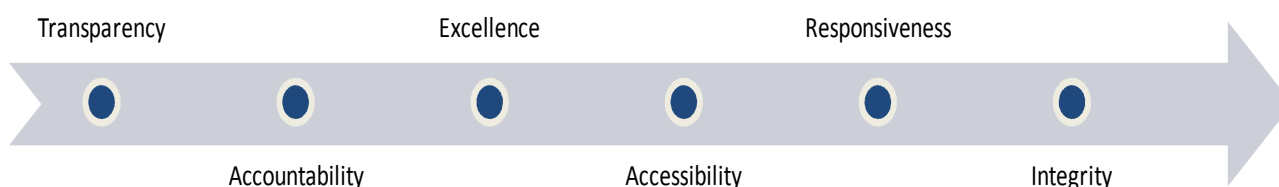
3.2 Mission

Drakenstein Municipality will execute its vision through the following:

- a) Protecting and enhancing of the quality of life of our residents and the unique environment of our area;
- b) Providing efficient and effective delivery of services which is responsive to the community’s needs;
- c) Promoting the principles of access, equity and social justice in the development of services;
- d) Developing an effective organisational culture which strives for service excellence;
- e) Exercising regulatory functions of Council consistently and without biasness;
- f) Encouraging community participation in the processes of Council by consulting widely on its activities and policies; and
- g) Creating an enabled environment for economic growth, job creation and the eradication of poverty.

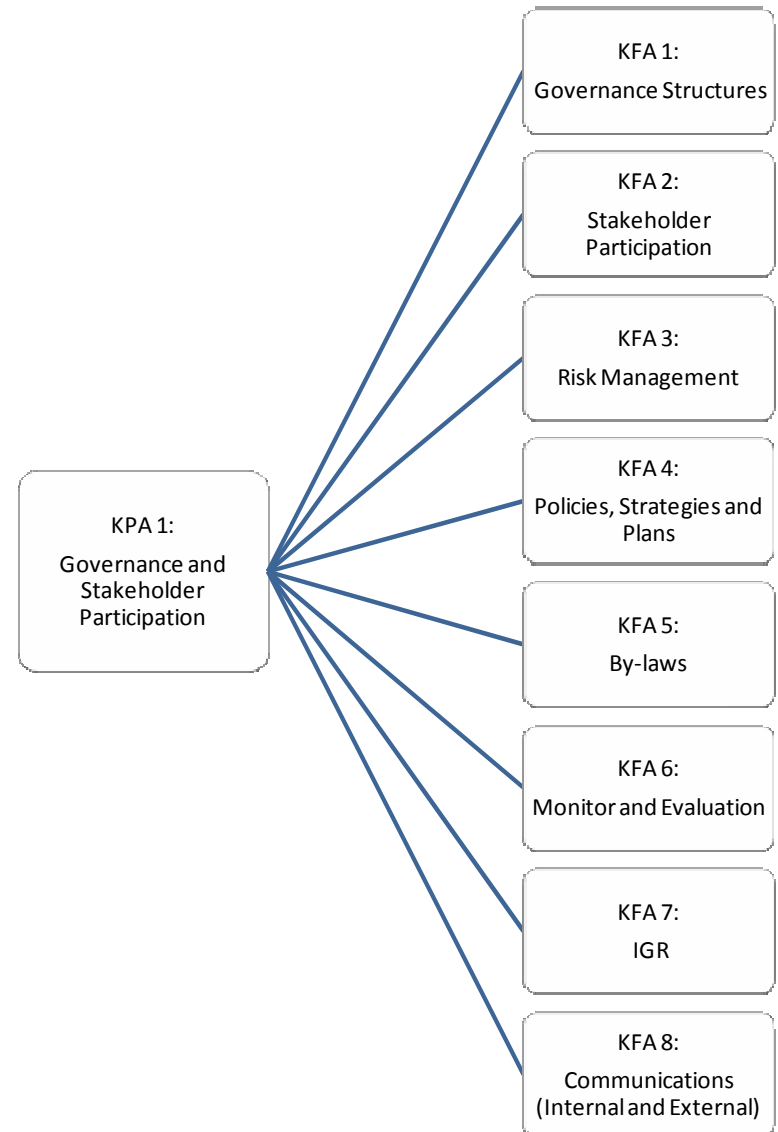
3.3 Corporate Values

Values reflect the core principles of an organization: the deeply held values that do not change over time. A customer-centric approach shapes the values of the Drakenstein Municipality. This defines the character of the municipality and the foundation on which leadership and employees behave and conduct decisions. Drakenstein Municipality is guided by the following six values:



3.4 Strategic Alignment of KPA's and Key Focus Areas (KFA's)

3.4.1 KPA 1: Governance and Stakeholder Participation



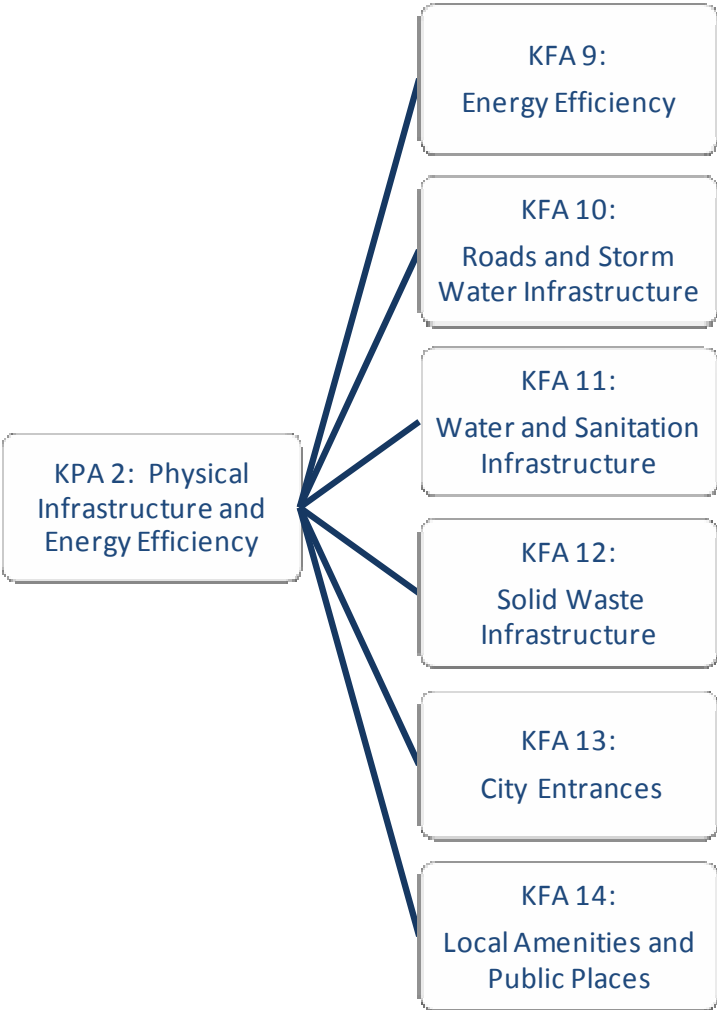
KPA 1: Governance and Stakeholder Participation													
Strategic Objective:		To promote proper governance and public participation			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity Project Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI001	KFA 01. Governance Structures	Functioning of Council	Activity	Corporate Governance	No of council meetings.	10 Meetings per Annum	10 Meetings per Annum	10 Meetings per Annum	10 Meetings per Annum	10 Meetings per Annum	10 Meetings per Annum	Int	DLM
KPI002	KFA 01. Governance Structures	Functioning of Audit Committee	Activity	Office Of The Municipal Manager	No of Audit Committee Meetings Conducted	4 per Annum	4 per Annum	4 per Annum	4 per Annum	4 per Annum	4 per Annum	Int	DLM
KPI003	KFA 01. Governance Structures	Functioning of Internal Audit Unit	Activity	Office Of The Municipal Manager	Submission and approval of a Risk Based Internal Audit Plan	1 per Annum	1 per Annum	1 per Annum	1 per Annum	1 per Annum	1 per Annum	Int	DLM
KPI004	KFA 02. Stakeholder Participation	Idp process plan	Programme	Strategic Services	Adopted IDP Process Plan by Council	1 x process plan per annum	1 x process plan per annum	1 x process plan per annum	1 x process plan per annum	1 x process plan per annum	1 x process plan per annum	Int	DLM
KPI005	KFA 02. Stakeholder Participation	IDP endorsed by community	Programme	Strategic Services	No of Ward Meetings endorsing the IDP.	31 ward meetings per Annum	31 ward meetings per Annum	31 ward meetings per Annum	31 ward meetings per Annum	31 ward meetings per Annum	31 ward meetings per Annum	Int	DLM
KPI006	KFA 03. Risk Management	Decrease in corruption	Programme	Office Of The Municipal Manager	% of Corruption incidents reported vs. occurrences	100% of Occurrences reported on a weekly basis	100% of Occurrences reported on a weekly basis	100% of Occurrences reported on a weekly basis	100% of Occurrences reported on a weekly basis	100% of Occurrences reported on a weekly basis	100% of Occurrences reported on a weekly basis	Int	DLM

KPA 1: Governance and Stakeholder Participation													
Strategic Objective:		To promote proper governance and public participation			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity Project Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
CAP297	KFA 04. Policies, Strategies and Plans	Strategic environmental plan: river management	Capital Project	Infrastructure & Planning	% Completion of Project	2,200,000	700,000	700,000	800,000			Ext	EX LOAN
KPI007	KFA 04. Policies, Strategies and Plans	Alignment of Sectoral Plans (i.e. Spatial Development Framework) to the IDP	Programme	Strategic Services	Inclusion of all relevant Sectoral Plans (i.e. Spatial Development Plan) to the IDP	Sectoral Plans included in IDP	Sectoral Plans included in IDP	Sectoral Plans included in IDP	Sectoral Plans included in IDP	Sectoral Plans included in IDP	Sectoral Plans included in IDP	Int	DLM
KPI008	KFA 04. Policies, Strategies and Plans	Approved IDP	Programme	Strategic Services	IDP completed /reviewed and adopted.	1 per Annum	1 per Annum	1 per Annum	1 per Annum	1 per Annum	1 per Annum	Int	DLM
KPI009	KFA 04. Policies, Strategies and Plans	Develop a Strategy to ensure facilitation and promotion of International Relations with the Municipality internally and externally	Programme	Strategic Services	Development of an International Relations (IR) Strategy	Approved International Relations Strategy	Approved International Relations Strategy					Int	DLM
KPI010	KFA 05. By-laws	Review and update of Municipal Code	Programme	Corporate Governance	Compilation and submission of updated Municipal code annually	1 x Reviewed Municipal Code by 30 June	1 x Reviewed Municipal Code by 30 June	1 x Reviewed Municipal Code by 30 June	1 x Reviewed Municipal Code by 30 June	1 x Reviewed Municipal Code by 30 June	1 x Reviewed Municipal Code by 30 June	Int	DLM

KPA 1: Governance and Stakeholder Participation													
Strategic Objective:		To promote proper governance and public participation			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity Project Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
CAP305	KFA 5. By-laws	Environmental bylaws	Capital Project	Infrastructure & Planning	% Completion of Project	100,000	0	50,000	50,000			Int	CRR
KPI011	KFA 06. Monitor and Evaluation	Compilation and approval of SDBIP.	Activity	Strategic Services	Approval of SDBIP before legislative deadline.	1 x Approved SDBIP per Annum	1 x Approved SDBIP	1 x Approved SDBIP	1 x Approved SDBIP	1 x Approved SDBIP	1 x Approved SDBIP	Int	DLM
KPI012	KFA 06. Monitor and Evaluation	Tabling of Annual Report	Activity	Strategic Services	Submission of Annual report before legislative deadline.	1 x Annual Report	1 x Annual Report	1 x Annual Report	1 x Annual Report	1 x Annual Report	1 x Annual Report	Int	DLM
KPI013	KFA 06. Monitor and Evaluation	Opinion expressed from AG on Audit (Finance and Predetermined Objectives)	Programme	Office Of The Municipal Manager	Audit Opinion from Annual Audit conducted by the office of the Auditor General	Clean Audit Report	Clean Audit Report	Clean Audit Report	Clean Audit Report	Clean Audit Report	Clean Audit Report	Int	DLM
KPI014	KFA 07.IGR	Facilitating, mainstreaming and promoting Inter-governmental relations programmes and projects	Programme	Strategic Services	Development of an IGR Strategy and Plan	Approved IGR Strategy and Plan	Approved IGR Strategy and Plan	Implementation of IGR Plan	Implementation of IGR Plan	Implementation of IGR Plan	Implementation of IGR Plan	Int	DLM

KPA 1: Governance and Stakeholder Participation													
Strategic Objective:		To promote proper governance and public participation			Policies:								
					Bylaws:								
IDP/Ref No.	Key Focus Area (KFA)	Activity Project Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
		internally and externally on a continuous basis.											
KPI015	KFA 08. Communications (Internal and External)	Functioning of ward committee system	Activity	Corporate Governance	No of ward committee meetings per ward per annum.	4 meetings per ward per Annum	4 meetings per ward per Annum	4 meetings per ward per Annum	4 meetings per ward per Annum	4 meetings per ward per Annum	4 meetings per ward per Annum	Int	DLM

3.4.2 KPA 2: Physical Infrastructure and Energy Efficiency



KPA 2: Physical Infrastructure and Energy Efficiency													
Strategic Objective:		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/ 2016	2016/ 2017		
CAP273	KFA 09. Energy Efficiency	Drakenstein: New Street lighting	Capital Project	Infrastructure & Planning	% Completion of Project	2,550,000	900,000	800,000	850,000			Ext	EX LOAN
CAP275	KFA 09. Energy Efficiency	Festive lights	Capital Project	Infrastructure & Planning	% Completion of Project	1,900,000	500,000	650,000	750,000			Ext	EX LOAN
CAP277	KFA 09. Energy Efficiency	Protection upgrading	Capital Project	Infrastructure & Planning	% Completion of Project	580,000	150,000	180,000	250,000			Ext	EX LOAN
CAP278	KFA 09. Energy Efficiency	Telecontrol	Capital Project	Infrastructure & Planning	% Completion of Project	2,200,000	700,000	700,000	800,000			Ext	EX LOAN
CAP279	KFA 09. Energy Efficiency	Buildings	Capital Project	Infrastructure & Planning	% Completion of Project	2,700,000	1,000,000	900,000	800,000			Ext	EX LOAN
CAP280	KFA 09. Energy Efficiency	Replace oil circuit breakers	Capital Project	Infrastructure & Planning	% Completion of Project	4,800,000	1,500,000	1,500,000	1,800,000			Ext	EX LOAN
CAP282	KFA 09. Energy Efficiency	Overhead line protection	Capital Project	Infrastructure & Planning	% Completion of Project	5,400,000	1,700,000	1,700,000	2,000,000			Ext	EX LOAN
CAP283	KFA 09. Energy Efficiency	132/66/11kv distribution (council contribution)	Capital Project	Infrastructure & Planning	% Completion of Project	350,000	100,000	100,000	150,000			Ext	EX LOAN
CAP284	KFA 09. Energy Efficiency	General reticulation	Capital Project	Infrastructure & Planning	% Completion of Project	4,900,000	1,800,000	1,400,000	1,700,000			Ext	EX LOAN
CAP285	KFA 09. Energy Efficiency	69 / 11kv distribution	Capital Project	Infrastructure & Planning	% Completion of Project	29,500,000	9,500,000	10,000,000	10,000,000			Ext	EX LOAN
CAP288	KFA 09. Energy Efficiency	Extend Overhead reticulation	Capital Project	Infrastructure & Planning	% Completion of Project	12,000,000	3,000,000	4,000,000	5,000,000			Ext	EX LOAN

KPA 2: Physical Infrastructure and Energy Efficiency													
Strategic Objective:		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/2016	2016/2017		
CAP291	KFA 09. Energy Efficiency	Master Planning	Capital Project	Infrastructure & Planning	% Completion of Project	300,000	200,000	50,000	50,000			Ext	EX LOAN
CAP292	KFA 09. Energy Efficiency	Asset Man System	Capital Project	Infrastructure & Planning	% Completion of Project	1,600,000	1,500,000	50,000	50,000			Ext	EX LOAN
CAP293	KFA 09. Energy Efficiency	Regulatory compliance	Capital Project	Infrastructure & Planning	% Completion of Project	2,600,000	700,000	900,000	1,000,000			Ext	EX LOAN
CAP287	KFA 09. Energy Efficiency	Electrification housing projects	Capital Project	Infrastructure & Planning	% Completion of Project	15,000,000	5,000,000	5,000,000	5,000,000			Int/Ext	AD HOC
CAP294	KFA 09. Energy Efficiency	Wellington : new street lightning along Lady Loch	Capital Project	Infrastructure & Planning	% Completion of Project	500,000	0	500,000	0			Int/Ext	AD HOC
CAP295	KFA 09. Energy Efficiency	Nuwedrift school new street lightning	Capital Project	Infrastructure & Planning	% Completion of Project	500,000	0	500,000	0			Int/Ext	AD HOC
CAP296	KFA 09. Energy Efficiency	Drakenstein street lightning	Capital Project	Infrastructure & Planning	% Completion of Project	1,000,000	0	0	1,000,000			Int/Ext	AD HOC
KPI016	KFA 09. Energy Efficiency	Management of electricity losses.	Programme	Infrastructure & Planning	% (kWh purchased - kWh billed)/ kWh purchased.	11%	11%	11%	11%	11%	10%	Int	DLM
KPI017	KFA 09. Energy Efficiency	Improved electricity infrastructure measured by effective capital spending.	Capital Project	Infrastructure & Planning	% spent of approved electricity capital projects.	92%	92%	92%	92%	92%	92%	Int	DLM
CAP274	KFA 09. Energy Efficiency	General	Capital Project	Infrastructure & Planning	% Completion of Project	400,000	0	150,000	250,000			Int	CRR
CAP276	KFA 09. Energy Efficiency	Air-conditioning	Capital Project	Infrastructure & Planning	% Completion of Project	110,000	25,000	35,000	50,000			Int	CRR

KPA 2: Physical Infrastructure and Energy Efficiency													
Strategic Objective:		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/2016	2016/2017		
CAP281	KFA 09. Energy Efficiency	Ladders	Capital Project	Infrastructure & Planning	% Completion of Project	2,050,000	600,000	650,000	800,000			Int	CRR
CAP289	KFA 09. Energy Efficiency	Extension streetlights	Capital Project	Infrastructure & Planning	% Completion of Project	800,000	0	0	800,000			Int	CRR
CAP290	KFA 09. Energy Efficiency	Gis systems	Capital Project	Infrastructure & Planning	% Completion of Project	30,000	10,000	10,000	10,000			Int	CRR
CAP211	KFA 10. Roads and Storm Water Infrastructure	Upgrading of Jan Phillips road	Capital Project	Social Services	% Completion of Project	592,980	150,000	214,000	228,980			Ext	EX LOAN
CAP314	KFA 10. Roads and Storm Water Infrastructure	Reconstruction of streets	Capital Project	Infrastructure & Planning	% Completion of Project	4,400,000	1,200,000	1,500,000	1,700,000			Ext	EX LOAN
CAP316	KFA 10. Roads and Storm Water Infrastructure	Traffic calming: general	Capital Project	Infrastructure & Planning	% Completion of Project	800,000	250,000	250,000	300,000			Ext	EX LOAN
CAP317	KFA 10. Roads and Storm Water Infrastructure	Side walks - main ped. Routes : renew	Capital Project	Infrastructure & Planning	% Completion of Project	1,600,000	500,000	500,000	600,000			Ext	EX LOAN
CAP318	KFA 10. Roads and Storm Water Infrastructure	Bridge upgrading	Capital Project	Infrastructure & Planning	% Completion of Project	300,000	300,000	0	0			Ext	EX LOAN
CAP319	KFA 10. Roads and Storm Water Infrastructure	Special project :d4(1) traffic calming (Capital Project	Infrastructure & Planning	% Completion of Project	300,000	100,000	100,000	100,000			Ext	EX LOAN

KPA 2: Physical Infrastructure and Energy Efficiency													
Strategic Objective:		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/2016	2016/2017		
CAP320	KFA 10. Roads and Storm Water Infrastructure	Projects :Storm water	Capital Project	Infrastructure & Planning	% Completion of Project	2,850,000	800,000	950,000	1,100,000			Ext	EX LOAN
CAP323	KFA 10. Roads and Storm Water Infrastructure	Storm water master plan: projects implement	Capital Project	Infrastructure & Planning	% Completion of Project	2,800,000	800,000	1,000,000	1,000,000			Ext	EX LOAN
CAP324	KFA 10. Roads and Storm Water Infrastructure	Versailles street wellington channel	Capital Project	Infrastructure & Planning	% Completion of Project	2,550,000	750,000	1,000,000	800,000			Ext	EX LOAN
CAP325	KFA 10. Roads and Storm Water Infrastructure	Upgrading van der stel street(Meaker st)	Capital Project	Infrastructure & Planning	% Completion of Project	16,900,000	1,500,000	7,400,000	8,000,000			Ext	EX LOAN
CAP326	KFA 10. Roads and Storm Water Infrastructure	Upgrading van der stel street (Meaker st)	Capital Project	Infrastructure & Planning	% Completion of Project	800,000	800,000	0	0			Ext	CARRY OVER EX LOAN
CAP331	KFA 10. Roads and Storm Water Infrastructure	Upgrading van der stel street(Meaker st)	Capital Project	Infrastructure & Planning	% Completion of Project	3,000,000	3,000,000	0	0			Ext	CARRY OVER EX LOAN
CAP333	KFA 10. Roads and Storm Water Infrastructure	Reconstruction of streets	Capital Project	Infrastructure & Planning	% Completion of Project	1,650,000	0	650,000	1,000,000			Ext	EX LOAN
CAP334	KFA 10. Roads and Storm Water Infrastructure	Projects :storm water	Capital Project	Infrastructure & Planning	% Completion of Project	3,000,000	1,000,000	1,000,000	1,000,000			Ext	EX LOAN
CAP336	KFA 10. Roads and Storm Water Infrastructure	Traffic lights	Capital Project	Infrastructure & Planning	% Completion of Project	3,600,000	1,000,000	1,200,000	1,400,000			Ext	EX LOAN

KPA 2: Physical Infrastructure and Energy Efficiency													
Strategic Objective:		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/2016	2016/2017		
CAP337	KFA 10. Roads and Storm Water Infrastructure	Paarl: Distillery street depot upgrade	Capital Project	Infrastructure & Planning	% Completion of Project	2,300,000	300,000	1,000,000	1,000,000			Ext	EX LOAN
CAP310	KFA 10. Roads and Storm Water Infrastructure	T/f: Allocation infrastructure project cwl	Capital Project	Infrastructure & Planning	% Completion of Project	2,108,500	2,108,500	0	0			Int/Ext	CARRY OVER AD HOC
KPI018	KFA 10. Roads and Storm Water Infrastructure	Gravel road upgraded to Tarred/paved standard	Programme	Infrastructure & Planning	Km of gravel road upgraded to Tarred/paved standard	0.75km	0.75km	0.75km	0.75km	0.75km	0.75km	Int	DLM
CAP311	KFA 10. Roads and Storm Water Infrastructure	Ramps for disabled	Capital Project	Infrastructure & Planning	% Completion of Project	25,000	12,000	13,000	0			Int	CRR
CAP312	KFA 10. Roads and Storm Water Infrastructure	Street name upgrading (w s g h)	Capital Project	Infrastructure & Planning	% Completion of Project	95,000	30,000	30,000	35,000			Int	CRR
CAP321	KFA 10. Roads and Storm Water Infrastructure	Storm water drainage : general	Capital Project	Infrastructure & Planning	% Completion of Project	1,250,000	0	500,000	750,000			Int	CRR
CAP260	KFA 11. Water and Sanitation Infrastructure	Land acquisition & bulk services	Capital Project	Social Services	% Completion of Project	25,500,000	8,500,000	8,500,000	8,500,000			Ext	EX LOAN
CAP261	KFA 11. Water and Sanitation Infrastructure	Land acquisition & bulk services	Capital Project	Social Services	% Completion of Project	3,300,000	3,300,000	0	0			Ext	CARRY OVER EX LOAN

KPA 2: Physical Infrastructure and Energy Efficiency													
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					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/2016	2016/2017		
CAP315	KFA 11. Water and Sanitation Infrastructure	Closing of open s/water channels saro/go	Capital Project	Infrastructure & Planning	% Completion of Project	550,000	300,000	250,000	0			Ext	EX LOAN
CAP340	KFA 11. Water and Sanitation Infrastructure	Replace/upgrade sewerage system (incl. M	Capital Project	Infrastructure & Planning	% Completion of Project	1,320,000	520,000	400,000	400,000			Ext	EX LOAN
CAP341	KFA 11. Water and Sanitation Infrastructure	New sewer system to eliminate spillage	Capital Project	Infrastructure & Planning	% Completion of Project	1,000,000	400,000	300,000	300,000			Ext	EX LOAN
CAP342	KFA 11. Water and Sanitation Infrastructure	Construction of manholes ou dorp	Capital Project	Infrastructure & Planning	% Completion of Project	200,000	100,000	0	100,000			Ext	EX LOAN
CAP349	KFA 11. Water and Sanitation Infrastructure	Bulk gravity outfall sewer carolina road	Capital Project	Infrastructure & Planning	% Completion of Project	500,000	500,000	0	0			Ext	EX LOAN
CAP350	KFA 11. Water and Sanitation Infrastructure	Bulk gravity outfall sewer carolina road	Capital Project	Infrastructure & Planning	% Completion of Project	10,000,000	10,000,000	0	0			Ext	CARRY OVER EX LOAN
CAP351	KFA 11. Water and Sanitation Infrastructure	Paarl: bulk gravity outfall sewer : upgrade of wesbank pipeline (mig)	Capital Project	Infrastructure & Planning	% Completion of Project	1,000,000	1,000,000	0	0			Ext	EX LOAN
CAP352	KFA 11. Water and Sanitation Infrastructure	Bulk gravity outfall sewer paarl south -	Capital Project	Infrastructure & Planning	% Completion of Project	23,338,000	11,338,000	9,000,000	3,000,000			Ext	EX LOAN
CAP353	KFA 11. Water and Sanitation Infrastructure	Network upgrading and replacement (incl.	Capital Project	Infrastructure & Planning	% Completion of Project	6,500,000	2,500,000	2,000,000	2,000,000			Ext	EX LOAN

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IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/2016	2016/2017		
CAP354	KFA 11. Water and Sanitation Infrastructure	Bulk gravity outfall sewer Paarl South	Capital Project	Infrastructure & Planning	% Completion of Project	2,000,000	2,000,000	0	0			Ext	EX LOAN
CAP355	KFA 11. Water and Sanitation Infrastructure	Bulk gravity outfall sewer Wesbank	Capital Project	Infrastructure & Planning	% Completion of Project	7,500,000	6,000,000	500,000	1,000,000			Ext	EX LOAN
CAP356	KFA 11. Water and Sanitation Infrastructure	Bulk gravity outfall sewer Paarl south -	Capital Project	Infrastructure & Planning	% Completion of Project	22,662,000	12,662,000	10,000,000	0			Ext	EX LOAN
CAP359	KFA 11. Water and Sanitation Infrastructure	Upgrade and extensions to Paarl wwtw pha	Capital Project	Infrastructure & Planning	% Completion of Project	5,900,000	5,000,000	900,000	0			Ext	EX LOAN
CAP360	KFA 11. Water and Sanitation Infrastructure	Upgrade and extensions to Paarl wwtw pha	Capital Project	Infrastructure & Planning	% Completion of Project	1,000,000	1,000,000	0	0			Ext	CARRY OVER EX LOAN
CAP361	KFA 11. Water and Sanitation Infrastructure	Treatment works upgrade (g)	Capital Project	Infrastructure & Planning	% Completion of Project	2,250,000	1,400,000	600,000	250,000			Ext	EX LOAN
CAP362	KFA 11. Water and Sanitation Infrastructure	Saron wwtw: rehabilitation and upgrading	Capital Project	Infrastructure & Planning	% Completion of Project	7,000,000	3,000,000	4,000,000	0			Ext	EX LOAN
CAP363	KFA 11. Water and Sanitation Infrastructure	Pentz street pump station & new rising	Capital Project	Infrastructure & Planning	% Completion of Project	41,345,000	16,000,000	0	25,345,000			Ext	EX LOAN
CAP364	KFA 11. Water and Sanitation Infrastructure	Wellington wwtw: rehabilitation & extension	Capital Project	Infrastructure & Planning	% Completion of Project	29,400,000	3,400,000	10,000,000	16,000,000			Ext	EX LOAN

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IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/2016	2016/2017		
CAP365	KFA 11. Water and Sanitation Infrastructure	Wellington wwtw: rehabilitation & extension	Capital Project	Infrastructure & Planning	% Completion of Project	7,000,000	7,000,000	0	0			Ext	CARRY OVER EX LOAN
CAP370	KFA 11. Water and Sanitation Infrastructure	Upgrade and extensions to Paarl wwtw pha	Capital Project	Infrastructure & Planning	% Completion of Project	12,000,000	2,000,000	10,000,000	0			Ext	EX LOAN
CAP373	KFA 11. Water and Sanitation Infrastructure	Equipment : laboratory	Capital Project	Infrastructure & Planning	% Completion of Project	400,000	150,000	100,000	150,000			Ext	EX LOAN
CAP375	KFA 11. Water and Sanitation Infrastructure	Maintenance backlogs : statutory compliances	Capital Project	Infrastructure & Planning	% Completion of Project	600,000	100,000	250,000	250,000			Ext	EX LOAN
CAP377	KFA 11. Water and Sanitation Infrastructure	Equipment general	Capital Project	Infrastructure & Planning	% Completion of Project	285,000	100,000	110,000	75,000			Ext	EX LOAN
CAP378	KFA 11. Water and Sanitation Infrastructure	Refuse containers (wheelie bins pole bin)	Capital Project	Infrastructure & Planning	% Completion of Project	625,000	200,000	250,000	175,000			Ext	EX LOAN
CAP380	KFA 11. Water and Sanitation Infrastructure	Integrated Waste Management Sectoral plan	Capital Project	Infrastructure & Planning	% Completion of Project	650,000	250,000	200,000	200,000			Ext	EX LOAN
CAP385	KFA 11. Water and Sanitation Infrastructure	Upgrade Wellington cleansing depot	Capital Project	Infrastructure & Planning	% Completion of Project	1,000,000	100,000	400,000	500,000			Ext	EX LOAN
CAP387	KFA 11. Water and Sanitation Infrastructure	Wellington: landfill site: Leachate Management control	Capital Project	Infrastructure & Planning	% Completion of Project	325,000	150,000	100,000	75,000			Ext	EX LOAN

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						Total	2012/13	2013/14	2014/15	2015/2016	2016/2017		
CAP388	KFA 11. Water and Sanitation Infrastructure	Wellington: Landfill site : new fence	Capital Project	Infrastructure & Planning	% Completion of Project	95,000	75,000	20,000	0			Ext	EX LOAN
CAP389	KFA 11. Water and Sanitation Infrastructure	Upgrading and replacing of water network	Capital Project	Infrastructure & Planning	% Completion of Project	300,000	100,000	100,000	100,000			Ext	EX LOAN
CAP391	KFA 11. Water and Sanitation Infrastructure	Network upgrading : hydrants ou dorp;	Capital Project	Infrastructure & Planning	% Completion of Project	230,000	100,000	50,000	80,000			Ext	EX LOAN
CAP392	KFA 11. Water and Sanitation Infrastructure	Upgrading of 450mm bulk water supply	Capital Project	Infrastructure & Planning	% Completion of Project	300,000	300,000	0	0			Ext	EX LOAN
CAP396	KFA 11. Water and Sanitation Infrastructure	Industrial water connections: wellington	Capital Project	Infrastructure & Planning	% Completion of Project	3,400,000	700,000	1,200,000	1,500,000			Ext	EX LOAN
CAP397	KFA 11. Water and Sanitation Infrastructure	Pump line from Welvanpas to Conmarine	Capital Project	Infrastructure & Planning	% Completion of Project	6,700,000	2,000,000	1,200,000	3,500,000			Ext	EX LOAN
CAP398	KFA 11. Water and Sanitation Infrastructure	Pipe line from Withoogte / Antoniesvlei replace	Capital Project	Infrastructure & Planning	% Completion of Project	6,000,000	3,000,000	3,000,000	0			Ext	EX LOAN
CAP399	KFA 11. Water and Sanitation Infrastructure	New reservoir and pump station: Welvanpas	Capital Project	Infrastructure & Planning	% Completion of Project	5,300,000	5,000,000	300,000	0			Ext	EX LOAN
CAP400	KFA 11. Water and Sanitation Infrastructure	Upgrading of water supply to newton area	Capital Project	Infrastructure & Planning	% Completion of Project	11,203,793	2,000,000	7,603,793	1,600,000			Ext	EX LOAN

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						Total	2012/13	2013/14	2014/15	2015/2016	2016/2017		
CAP401	KFA 11. Water and Sanitation Infrastructure	Network replacement and upgrading (incl.	Capital Project	Infrastructure & Planning	% Completion of Project	15,000,000	4,000,000	6,000,000	5,000,000			Ext	EX LOAN
CAP402	KFA 11. Water and Sanitation Infrastructure	Bulk water augmentation (Withoogte/Welvanpas/Spruit)	Capital Project	Infrastructure & Planning	% Completion of Project	12,500,000	0	4,000,000	8,500,000			Ext	EX LOAN
CAP405	KFA 11. Water and Sanitation Infrastructure	Construction of prv site and loggers: Wellington water demand management	Capital Project	Infrastructure & Planning	% Completion of Project	1,050,000	350,000	350,000	350,000			Ext	EX LOAN
CAP406	KFA 11. Water and Sanitation Infrastructure	Upgrade of water supply to Newton/Mbekweni from strawberry king	Capital Project	Infrastructure & Planning	% Completion of Project	7,100,000	250,000	350,000	6,500,000			Ext	EX LOAN
CAP408	KFA 11. Water and Sanitation Infrastructure	Water meters for industrial fire water	Capital Project	Infrastructure & Planning	% Completion of Project	2,750,000	600,000	650,000	1,500,000			Ext	EX LOAN
CAP413	KFA 11. Water and Sanitation Infrastructure	Equipment building at depot	Capital Project	Infrastructure & Planning	% Completion of Project	1,550,000	350,000	400,000	800,000			Ext	EX LOAN
CAP414	KFA 11. Water and Sanitation Infrastructure	Extension of basic services - water supp	Capital Project	Infrastructure & Planning	% Completion of Project	1,400,000	400,000	500,000	500,000			Ext	EX LOAN
CAP415	KFA 11. Water and Sanitation Infrastructure	Water connections for housing schemes	Capital Project	Infrastructure & Planning	% Completion of Project	1,100,000	400,000	350,000	350,000			Ext	EX LOAN

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						Total	2012/13	2013/14	2014/15	2015/2016	2016/2017		
CAP416	KFA 11. Water and Sanitation Infrastructure	Replacement of controller for logger/magf	Capital Project	Infrastructure & Planning	% Completion of Project	1,200,000	300,000	300,000	600,000			Ext	EX LOAN
CAP417	KFA 11. Water and Sanitation Infrastructure	Replacement of pumps at ysterbrug & vict	Capital Project	Infrastructure & Planning	% Completion of Project	3,400,000	1,200,000	1,200,000	1,000,000			Ext	EX LOAN
CAP418	KFA 11. Water and Sanitation Infrastructure	Replacement of air valves on wemmershoek pipeline	Capital Project	Infrastructure & Planning	% Completion of Project	750,000	200,000	200,000	350,000			Ext	EX LOAN
CAP419	KFA 11. Water and Sanitation Infrastructure	Bethel - klipdam upgrade to 350ø x 119 k	Capital Project	Infrastructure & Planning	% Completion of Project	4,300,000	1,000,000	2,500,000	800,000			Ext	EX LOAN
CAP420	KFA 11. Water and Sanitation Infrastructure	Replacement of pump line on paarl mounta	Capital Project	Infrastructure & Planning	% Completion of Project	4,300,000	2,500,000	1,000,000	800,000			Ext	EX LOAN
CAP422	KFA 11. Water and Sanitation Infrastructure	Paarl/wellington: study/audit: unmetered	Capital Project	Infrastructure & Planning	% Completion of Project	750,000	750,000	0	0			Ext	EX LOAN
CAP423	KFA 11. Water and Sanitation Infrastructure	Groenheuwel high pressure watermain	Capital Project	Infrastructure & Planning	% Completion of Project	2,300,000	0	1,500,000	800,000			Ext	EX LOAN
CAP424	KFA 11. Water and Sanitation Infrastructure	Network replacement and upgrading	Capital Project	Infrastructure & Planning	% Completion of Project	36,650,000	6,000,000	15,500,000	15,150,000			Ext	EX LOAN
CAP425	KFA 11. Water and Sanitation Infrastructure	Reservoir : new courtrai (2* 8ml)	Capital Project	Infrastructure & Planning	% Completion of Project	26,000,000	0	12,000,000	14,000,000			Ext	EX LOAN

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						Total	2012/13	2013/14	2014/15	2015/2016	2016/2017		
CAP427	KFA 11. Water and Sanitation Infrastructure	Water treatment works: paarl mountain (m	Capital Project	Infrastructure & Planning	% Completion of Project	200,000	200,000	0	0			Ext	EX LOAN
CAP429	KFA 11. Water and Sanitation Infrastructure	Removal of links between pressure zones (master plan item)	Capital Project	Infrastructure & Planning	% Completion of Project	1,200,000	400,000	400,000	400,000			Ext	EX LOAN
CAP430	KFA 11. Water and Sanitation Infrastructure	Replacement of ex 300mm bulk water pipeline and prv from bo lang str reservoir to main road (master plan item)	Capital Project	Infrastructure & Planning	% Completion of Project	2,100,000	200,000	400,000	1,500,000			Ext	EX LOAN
CAP431	KFA 11. Water and Sanitation Infrastructure	Replacement of pump line from ysterbrug p/s to victoria p/s	Capital Project	Infrastructure & Planning	% Completion of Project	4,400,000	1,500,000	400,000	2,500,000			Ext	EX LOAN
CAP433	KFA 11. Water and Sanitation Infrastructure	Windmeul: slot van die paarl reticulation network	Capital Project	Infrastructure & Planning	% Completion of Project	2,000,000	0	2,000,000	0			Ext	EX LOAN
CAP434	KFA 11. Water and Sanitation Infrastructure	Network upgrading and replacement (master	Capital Project	Infrastructure & Planning	% Completion of Project	2,000,000	0	500,000	1,500,000			Ext	EX LOAN
CAP435	KFA 11. Water and Sanitation Infrastructure	Windmeul: slot van die paarl reticulation network	Capital Project	Infrastructure & Planning	% Completion of Project	5,500,000	500,000	2,500,000	2,500,000			Ext	EX LOAN
CAP357	KFA 11. Water and Sanitation Infrastructure	Bulk gravity outfall sewer paarl south -mig	Capital Project	Infrastructure & Planning	% Completion of Project	15,000,000	15,000,000	0	0			Int/Ext	AD HOC

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						Total	2012/13	2013/14	2014/15	2015/2016	2016/2017		
CAP366	KFA 11. Water and Sanitation Infrastructure	Rbig - grant	Capital Project	Infrastructure & Planning	% Completion of Project	32,000,000	6,000,000	10,000,000	16,000,000			Int/Ext	AD HOC
CAP367	KFA 11. Water and Sanitation Infrastructure	Upgrade and extensions to paarl wwtw pha	Capital Project	Infrastructure & Planning	% Completion of Project	3,900,000	3,250,000	650,000	0			Int/Ext	AD HOC
CAP368	KFA 11. Water and Sanitation Infrastructure	Wellington wwtw: rehabilitation & extension	Capital Project	Infrastructure & Planning	% Completion of Project	28,245,000	1,000,000	10,000,000	17,245,000			Int/Ext	AD HOC
CAP369	KFA 11. Water and Sanitation Infrastructure	Pentz street pump station & new rising m	Capital Project	Infrastructure & Planning	% Completion of Project	16,130,376	6,000,000	9,000,000	1,130,376			Int/Ext	AD HOC
CAP403	KFA 11. Water and Sanitation Infrastructure	11 ml newton reservoir (mig)	Capital Project	Infrastructure & Planning	% Completion of Project	28,756,000	100,000	14,656,000	14,000,000			Int/Ext	AD HOC
CAP404	KFA 11. Water and Sanitation Infrastructure	Upgrading of water supply to newton area	Capital Project	Infrastructure & Planning	% Completion of Project	6,643,000	6,643,000	0	0			Int/Ext	AD HOC
CAP426	KFA 11. Water and Sanitation Infrastructure	Water treatment works: paarl mountain (m	Capital Project	Infrastructure & Planning	% Completion of Project	687,000	687,000	0	0			Int/Ext	AD HOC
CAP436	KFA 11. Water and Sanitation Infrastructure	Drakenstein rural area: new water pipeline (ronwe)	Capital Project	Infrastructure & Planning	% Completion of Project	250,000	0	100,000	150,000			Int/Ext	AD HOC
CAP437	KFA 11. Water and Sanitation Infrastructure	Saron : bulk storage & water treatment (mig)	Capital Project	Infrastructure & Planning	% Completion of Project	3,888,874	0	0	3,888,874			Int/Ext	AD HOC

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						Total	2012/13	2013/14	2014/15	2015/2016	2016/2017		
KPI019	KFA 11. Water and Sanitation Infrastructure	Compliance to waste water quality standards	Programme	Infrastructure & Planning	% Compliance to waste water quality standards (including Green Drop status)	90%	85%	85%	86%	87%	90%	Int	DLM
CAP174	KFA 11. Water and Sanitation Infrastructure	Water management equipment	Capital Project	Social Services	% Completion of Project	333,639	90,000	117,700	125,939			Int	CRR
CAP179	KFA 11. Water and Sanitation Infrastructure	Water management equipment	Capital Project	Social Services	% Completion of Project	328,639	90,000	117,700	120,939			Int	CRR
CAP190	KFA 11. Water and Sanitation Infrastructure	Equipment: general (water cannon locker)	Capital Project	Social Services	% Completion of Project	166,820	45,000	58,850	62,970			Int	CRR
CAP198	KFA 11. Water and Sanitation Infrastructure	Equipment: general (water cannon pipes)	Capital Project	Social Services	% Completion of Project	176,820	55,000	58,850	62,970			Int	CRR
CAP339	KFA 11. Water and Sanitation Infrastructure	Tools and equipment (incl. Hilti paving)	Capital Project	Infrastructure & Planning	% Completion of Project	40,000	25,000	0	15,000			Int	CRR
CAP343	KFA 11. Water and Sanitation Infrastructure	Upgrade and replace sewer system	Capital Project	Infrastructure & Planning	% Completion of Project	180,000	80,000	0	100,000			Int	CRR
CAP345	KFA 11. Water and Sanitation Infrastructure	General equipment	Capital Project	Infrastructure & Planning	% Completion of Project	40,000	15,000	10,000	15,000			Int	CRR

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						Total	2012/13	2013/14	2014/15	2015/2016	2016/2017		
CAP346	KFA 11. Water and Sanitation Infrastructure	Replacement of small equipment(electr pa	Capital Project	Infrastructure & Planning	% Completion of Project	10,000	10,000	0	0			Int	CRR
CAP347	KFA 11. Water and Sanitation Infrastructure	Pump replacement: kaplan silvertown don	Capital Project	Infrastructure & Planning	% Completion of Project	70,000	35,000	0	35,000			Int	CRR
CAP348	KFA 11. Water and Sanitation Infrastructure	Telemetric upgrade and extension to snr	Capital Project	Infrastructure & Planning	% Completion of Project	160,000	60,000	0	100,000			Int	CRR
CAP358	KFA 11. Water and Sanitation Infrastructure	Paarl south wwtw: land identification &	Capital Project	Infrastructure & Planning	% Completion of Project	100,000	100,000	0	0			Int	CRR
CAP371	KFA 11. Water and Sanitation Infrastructure	Equipment	Capital Project	Infrastructure & Planning	% Completion of Project	35,000	0	15,000	20,000			Int	CRR
CAP374	KFA 11. Water and Sanitation Infrastructure	Auto sampler	Capital Project	Infrastructure & Planning	% Completion of Project	260,000	0	130,000	130,000			Int	CRR
CAP376	KFA 11. Water and Sanitation Infrastructure	Investigation: new/alternative dump site	Capital Project	Infrastructure & Planning	% Completion of Project	175,000	0	100,000	75,000			Int	CRR
CAP379	KFA 11. Water and Sanitation Infrastructure	Rebuild access road to wellington dump site (w)	Capital Project	Infrastructure & Planning	% Completion of Project	50,000	50,000	0	0			Int	CRR
CAP381	KFA 11. Water and Sanitation Infrastructure	Mini refuse areas	Capital Project	Infrastructure & Planning	% Completion of Project	500,000	500,000	0	0			Int	CRR

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						Total	2012/13	2013/14	2014/15	2015/2016	2016/2017		
CAP382	KFA 11. Water and Sanitation Infrastructure	Compost mill / transfer station upgrade	Capital Project	Infrastructure & Planning	% Completion of Project	940,000	500,000	400,000	40,000			Int	CRR
CAP383	KFA 11. Water and Sanitation Infrastructure	Waste to energy plant (section 78 investigation)	Capital Project	Infrastructure & Planning	% Completion of Project	60,000	25,000	35,000	0			Int	CRR
CAP384	KFA 11. Water and Sanitation Infrastructure	Rehabilitation of old landfill sites (go	Capital Project	Infrastructure & Planning	% Completion of Project	8,500,000	4,000,000	2,000,000	2,500,000			Int	CRR
CAP386	KFA 11. Water and Sanitation Infrastructure	Refuse bin management system	Capital Project	Infrastructure & Planning	% Completion of Project	150,000	0	75,000	75,000			Int	CRR
CAP390	KFA 11. Water and Sanitation Infrastructure	Equipment	Capital Project	Infrastructure & Planning	% Completion of Project	10,000	5,000	0	5,000			Int	CRR
CAP393	KFA 11. Water and Sanitation Infrastructure	Water treatment plant and new dam (counter funds)	Capital Project	Infrastructure & Planning	% Completion of Project	1,500,000	0	500,000	1,000,000			Int	CRR
CAP394	KFA 11. Water and Sanitation Infrastructure	11 ml newton reservoir	Capital Project	Infrastructure & Planning	% Completion of Project	3,000,000	0	0	3,000,000			Int	CRR
CAP395	KFA 11. Water and Sanitation Infrastructure	Tools and equipment	Capital Project	Infrastructure & Planning	% Completion of Project	30,000	10,000	10,000	10,000			Int	CRR
CAP407	KFA 11. Water and Sanitation Infrastructure	Water saving devices municipal buildings	Capital Project	Infrastructure & Planning	% Completion of Project	50,000	0	0	50,000			Int	CRR

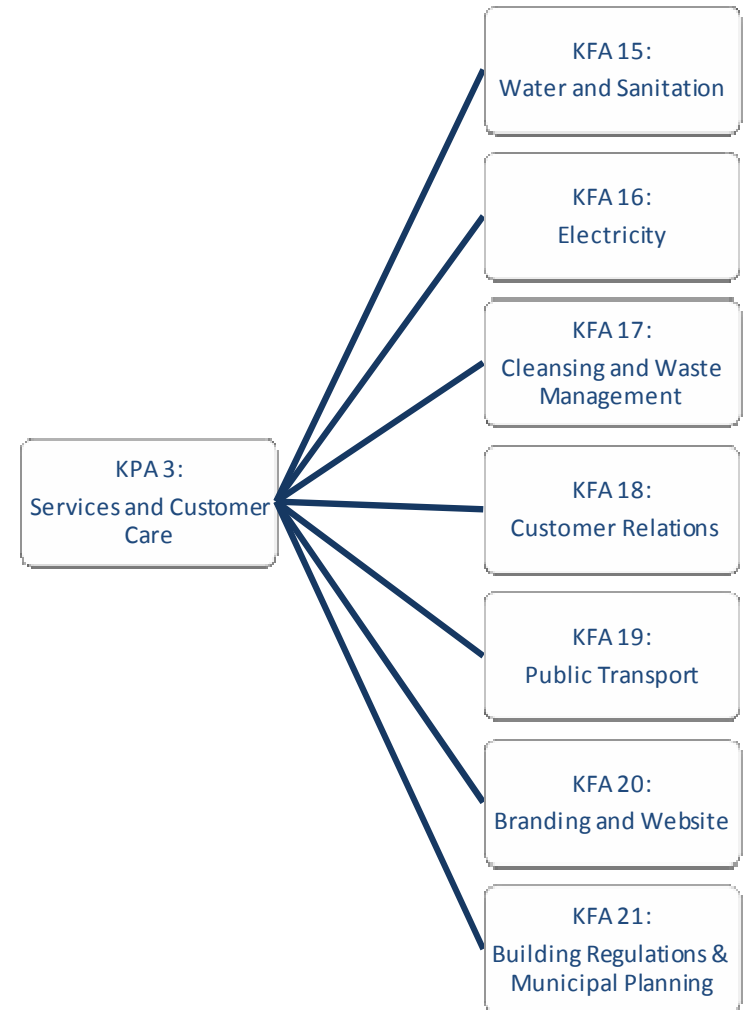
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						Total	2012/13	2013/14	2014/15	2015/2016	2016/2017		
CAP409	KFA 11. Water and Sanitation Infrastructure	General equipment	Capital Project	Infrastructure & Planning	% Completion of Project	45,000	15,000	15,000	15,000			Int	CRR
CAP410	KFA 11. Water and Sanitation Infrastructure	Lab equipment	Capital Project	Infrastructure & Planning	% Completion of Project	220,000	60,000	80,000	80,000			Int	CRR
CAP411	KFA 11. Water and Sanitation Infrastructure	Telemetry extension	Capital Project	Infrastructure & Planning	% Completion of Project	360,000	120,000	120,000	120,000			Int	CRR
CAP412	KFA 11. Water and Sanitation Infrastructure	Replacement of small equipment	Capital Project	Infrastructure & Planning	% Completion of Project	60,000	20,000	20,000	20,000			Int	CRR
CAP421	KFA 11. Water and Sanitation Infrastructure	Network replacement and upgrading (incl. Master plan)	Capital Project	Infrastructure & Planning	% Completion of Project	1,500,000	0	700,000	800,000			Int	CRR
CAP428	KFA 11. Water and Sanitation Infrastructure	Replacement of existing 375mm bulk water pipeline from buitekant to bosch str	Capital Project	Infrastructure & Planning	% Completion of Project	6,300,000	0	300,000	6,000,000			Int	CRR
CAP432	KFA 11. Water and Sanitation Infrastructure	Bainskloof filters	Capital Project	Infrastructure & Planning	% Completion of Project	250,000	0	250,000	0			Int	CRR
CAP344	KFA 12. Solid Waste Infrastructure	Extension of basic services	Capital Project	Infrastructure & Planning	% Completion of Project	1,000,000	500,000	250,000	250,000			Ext	EX LOAN
KPI020	KFA 12. Solid Waste Infrastructure	Waste infrastructure	Programme	Infrastructure & Planning	Valid permits for waste	100%	100%	100%	100%	100%	100%	Int	DLM

KPA 2: Physical Infrastructure and Energy Efficiency													
Strategic Objective:		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/2016	2016/2017		
					disposal sites								
KPI021	KFA 13. City Entrances	City entrances	Programme	Infrastructure & Planning	No of city entrances upgraded	5 towns	2 towns' entrances	3 towns' entrances				Int	DLM
CAP175	KFA 13. City Entrances	Town entrance improvements	Capital Project	Social Services	% Completion of Project	160,745	50,000	53,500	57,245			Int	CRR
CAP117	KFA 14. Local Amenities and Public Places	Multi-purpose centre - paarl east	Capital Project	Social Services	% Completion of Project	315,250	100,000	105,000	110,250			Ext	EX LOAN
CAP121	KFA 14. Local Amenities and Public Places	Community squares - upgrade	Capital Project	Social Services	% Completion of Project	200,000	0	100,000	100,000			Ext	EX LOAN
CAP125	KFA 14. Local Amenities and Public Places	Multi-purpose centre - paarl east	Capital Project	Social Services	% Completion of Project	800,000	800,000	0	0			Ext	CARRY OVER EX LOAN
CAP230	KFA 14. Local Amenities and Public Places	Upgrade of heroes acres	Capital Project	Social Services	% Completion of Project	601,878	180,000	170,000	251,878			Ext	EX LOAN
CAP231	KFA 14. Local Amenities and Public Places	Upgrade facility	Capital Project	Social Services	% Completion of Project	784,848	220,000	250,000	314,848			Ext	EX LOAN
KPI022	KFA 14. Local Amenities and Public Places	Expansion of Social Infrastructure within Historically disadvantaged areas	Capital Project	Social Services	No of Social Infrastructure projects completed	3 initiatives		Pool (New Orleans)	Cricket Stadium		Golf Course	Int	DLM

KPA 2: Physical Infrastructure and Energy Efficiency													
Strategic Objective:		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/2016	2016/2017		
CAP120	KFA 14. Local Amenities and Public Places	Multi-purpose centre - mbekweni	Capital Project	Social Services	% Completion of Project	110,000	40,000	40,000	30,000			Int	CRR
CAP123	KFA 14. Local Amenities and Public Places	Soup kitchens - upgrade	Capital Project	Social Services	% Completion of Project	260,250	80,000	70,000	110,250			Int	CRR
CAP126	KFA 14. Local Amenities and Public Places	Kungsbacha partnership : voices of reason	Capital Project	Social Services	% Completion of Project	25,000	0	25,000	0			Int	CRR
CAP131	KFA 14. Local Amenities and Public Places	Garden development	Capital Project	Social Services	% Completion of Project	28,749	8,900	9,589	10,260			Int	CRR
CAP136	KFA 14. Local Amenities and Public Places	Garden development	Capital Project	Social Services	% Completion of Project	46,094	16,800	10,000	19,294			Int	CRR
CAP143	KFA 14. Local Amenities and Public Places	Garden development	Capital Project	Social Services	% Completion of Project	8,072	2,500	2,692	2,880			Int	CRR
CAP158	KFA 14. Local Amenities and Public Places	Garden development	Capital Project	Social Services	% Completion of Project	34,399	10,700	11,449	12,250			Int	CRR
CAP160	KFA 14. Local Amenities and Public Places	Garden development	Capital Project	Social Services	% Completion of Project	68,799	21,400	22,898	24,501			Int	CRR
CAP229	KFA 14. Local Amenities and Public Places	C2(1) - neighbourhood beautification & g	Capital Project	Social Services	% Completion of Project	333,639	90,000	117,700	125,939			Int	CRR

KPA 2: Physical Infrastructure and Energy Efficiency													
Strategic Objective:		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/2016	2016/2017		
CAP238	KFA 14. Local Amenities and Public Places	Staff facilities at depots: upgrade	Capital Project	Social Services	% Completion of Project	70,728	22,000	23,540	25,188			Int	CRR

3.4.3 KPA 3: Services and Customer Care



KPA 3: Services and Customer Care													
Strategic Objective:		To improve our public relations thereby pledging that our customers are serviced with dignity and care.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI023	KFA 15. Water and Sanitation	Effective management of water resources managed by percentage water losses.	Programme	Infrastructure & Planning	KL billed/ KL used by municipality (Target set by the President and Minister of water Affairs to reduce Non Revenue Water from 30% to 18% by 2014).	0	0	0	0	18%	18%	Int	DLM
KPI024	KFA 15. Water and Sanitation	Compliance to potable water quality standards	Programme	Infrastructure & Planning	% Compliance to potable water quality standards (Including Blue Drop Status)	90%	90%	90%	90%	90%	90%	Int	DLM
KPI025	KFA 16. Electricity	Provisioning of electricity to HH in informal areas at minimum standards.	Activity	Infrastructure & Planning	(NKPI. 1) Number of informal areas (households) connected to the grid per the request from Housing Department	TBC	TBC	TBC	TBC	TBC	TBC	Int	DLM

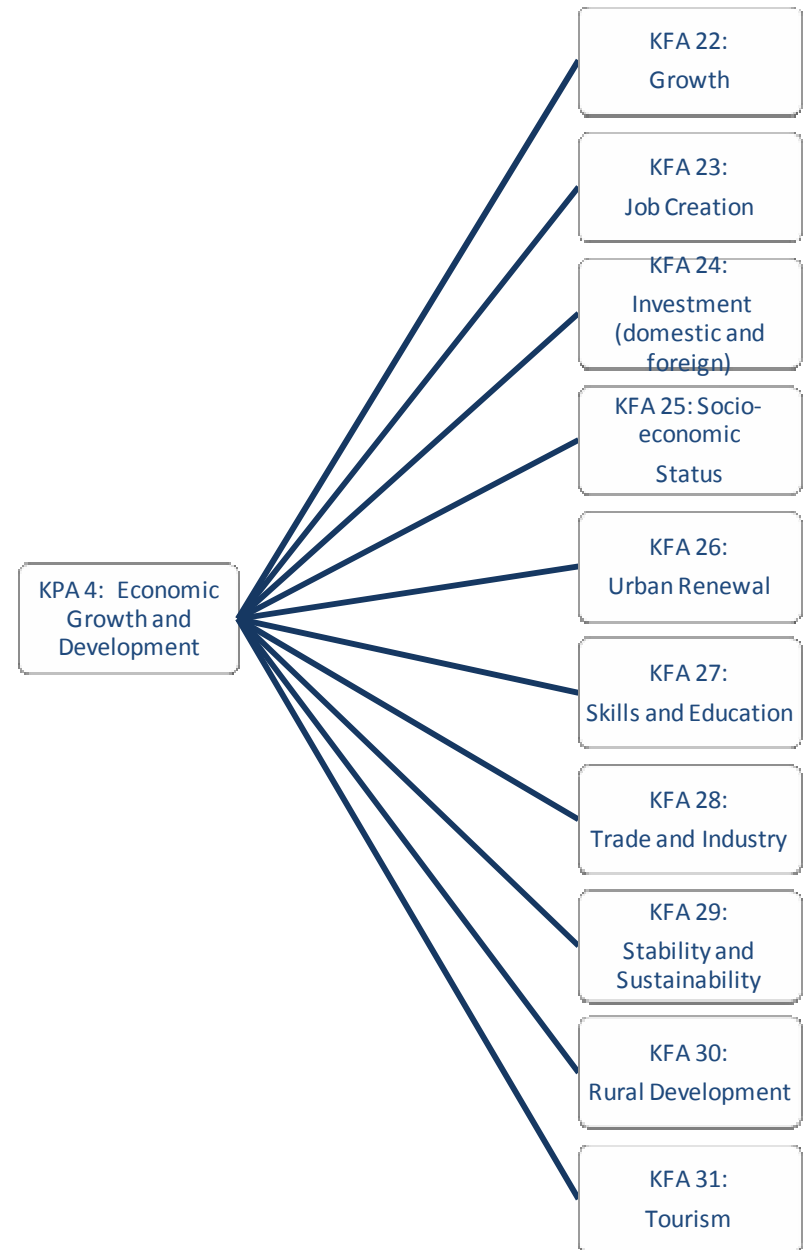
KPA 3: Services and Customer Care													
Strategic Objective:		To improve our public relations thereby pledging that our customers are serviced with dignity and care.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI026	KFA 16. Electricity	Provision of electricity connections within 30 working days where network exists and all obligations met by applicant.	Activity	Infrastructure & Planning	% of new electricity requests connected within 30 days	90% per annum	90% per annum	90% per annum	90% per annum	90% per annum	90% per annum	Int	DLM
KPI027	KFA 17. Cleansing and Waste Management	Informal areas that meet agreed sanitation (sewerage) service standards (at least VIP on site) - Informal areas serviced per communal toilets.	Activity	Infrastructure & Planning	(NKPI. 1) Percentage of informal areas with minimum standard sanitation (sewerage) (No of informal areas = 40) (Lyners report) Measured at end of financial year.	95%	95%	95%	95%	95%	95%	Int	DLM
KPI028	KFA 18. Customer Relations	Community Satisfaction Assessment in terms of Service Delivery	Activity	Strategic Services	Commissioning of a Community Satisfaction Assessment	1 x Annual Customer Satisfaction Assessment	1 x Annual Customer Satisfaction Assessment	1 x Annual Customer Satisfaction Assessment	1 x Annual Customer Satisfaction Assessment	1 x Annual Customer Satisfaction Assessment	1 x Annual Customer Satisfaction Assessment	Int	DLM

KPA 3: Services and Customer Care														
Strategic Objective:		To improve our public relations thereby pledging that our customers are serviced with dignity and care.			Policies:									
					Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source	
						Total	2012/13	2013/14	2014/15	2015/16	2016/17			
KPI029	KFA 18. Customer Relations	Improvement of Complaints Management System	Activity	Corporate Governance	Compilation of Report documenting recommendations for Complaints Management system	Compilation and submission of Report documenting recommendations for Complaints Management system	Compilation and submission of Report documenting recommendations for Complaints Management system						Int	DLM
CAP327	KFA 19. Public Transport	Primary Routes 80% If Unsubs	Capital Project	Infrastructure & Planning	% Completion of Project	6,000,000	2,000,000	2,000,000	2,000,000			Ext	EX LOAN	
CAP328	KFA 19. Public Transport	Primary Routes 80% If Unsubsidised	Capital Project	Infrastructure & Planning	% Completion of Project	5,100,000	1,500,000	1,700,000	1,900,000			Ext	EX LOAN	
CAP329	KFA 19. Public Transport	Secondary Routes	Capital Project	Infrastructure & Planning	% Completion of Project	5,400,000	1,700,000	1,800,000	1,900,000			Ext	EX LOAN	
CAP330	KFA 19. Public Transport	Special Project :D2(1) Sidewalks (Ward P	Capital Project	Infrastructure & Planning	% Completion of Project	5,400,000	1,600,000	1,600,000	2,200,000			Ext	EX LOAN	
CAP332	KFA 19. Public Transport	Roads: Or Tambo Newrest And Newton	Capital Project	Infrastructure & Planning	% Completion of Project	5,300,000	1,500,000	1,800,000	2,000,000			Ext	EX LOAN	
CAP338	KFA 19. Public Transport	Paarl(Mbekweni) Upgrading Of Taxi Rank Mbekweni	Capital Project	Infrastructure & Planning	% Completion of Project	282,344	282,344	0	0			Int/Ext	CARRY OVER AD HOC	

KPA 3: Services and Customer Care

Strategic Objective:		To improve our public relations thereby pledging that our customers are serviced with dignity and care.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI030	KFA 19. Public Transport	Interaction With Taxi Industry	Activity	Social Services	No of formal meetings conducted with Taxi industry	4 per Annum	4 per Annum	4 per Annum	4 per Annum	4 per Annum	4 per Annum	Int	DLM
KPI031	KFA 20. Branding and Website	Implementation Of The Communication Strategy	Programme	Strategic Services	No of Municipal Newsletters (External) issued	6 per Annum	6 per Annum	6 per Annum	6 per Annum	6 per Annum	6 per Annum	Int	DLM
KPI032	KFA 20. Branding and Website	Implementation Of The Communication Strategy	Programme	Strategic Services	No of Municipal Newsletters (Internal) issued	12 per Annum	12 per Annum	12 per Annum	12 per Annum	12 per Annum	12 per Annum	Int	DLM
KPI033	KFA 21. Building Regulations and Municipal Planning	Review And Update Of The SDF	Programme	Infrastructure & Planning	Amended SDF	Final SDF	Annual Amendment Report to Council (2010-2015)	Annual Amendment (2010-2015) Report to Council (2016-2021 SDF)Preliminary Studies / Commencement of SDF Process	Approved new 5 year SDF (2016 - 2021)	Annual Amendment (2016-2021) Report to Council	Annual Amendment (2016-2021) Report to Council	Int	DLM

3.4.4 KPA 4: Economic Growth and Development



KPA 4: Economic Growth and Development

Strategic Objective:		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.				Policies:							
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI034	KFA 22. Growth	Contribution towards LED	Programme	Strategic Services	Compiled LED manifesto per Department (indicating contribution towards LED)	Annual Compiled LED manifesto per Department (indicating contribution towards LED)	Annual Compiled LED manifesto per Department (indicating contribution towards LED)	Annual Compiled LED manifesto per Department (indicating contribution towards LED)	Annual Compiled LED manifesto per Department (indicating contribution towards LED)	Annual Compiled LED manifesto per Department (indicating contribution towards LED)	Annual Compiled LED manifesto per Department (indicating contribution towards LED)	Int	DLM
CAP008	KFA 22. Growth	Led Projects	Capital Project	Strategic Services	% Completion of Project	300,000	0	300,000	0			Int	CRR
CAP014	KFA 23. Job Creation	Informal Trading Kiosks In Paarl Cbd	Capital Project	Strategic Services	% Completion of Project	200,000	200,000					Ext	CARR Y OVER EX LOAN

KPA 4: Economic Growth and Development

Strategic Objective:		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.				Policies:							
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI035	KFA 23. Job Creation	Development and Implementation of Strategies for Economic growth and Development	Programme	Strategic Services	(NKPI -4)The number of jobs created through the municipality's local economic development initiatives including capital projects.	1000 job opportunities per annum	1000 job opportunities per annum	1000 job opportunities per annum	1000 job opportunities per annum	1000 job opportunities per annum	1000 job opportunities per annum	Int	DLM
KPI036	KFA 24. Investment (domestic and foreign)	Attracting Foreign and Domestic Investments	Programme	Strategic Services	Approved economic investment incentive policy	Economic Investment Incentive Policy	Economic Investment Incentive Policy					Int	DLM
KPI037	KFA 25. Socio-economic Status	Develop and update a database of Drakenstein's relevant economic information	Programme	Strategic Services	Develop and update a database of all businesses, industrial and commercial sites	Socio-economic status Database	Socio-economic status Database					Int	DLM

KPA 4: Economic Growth and Development

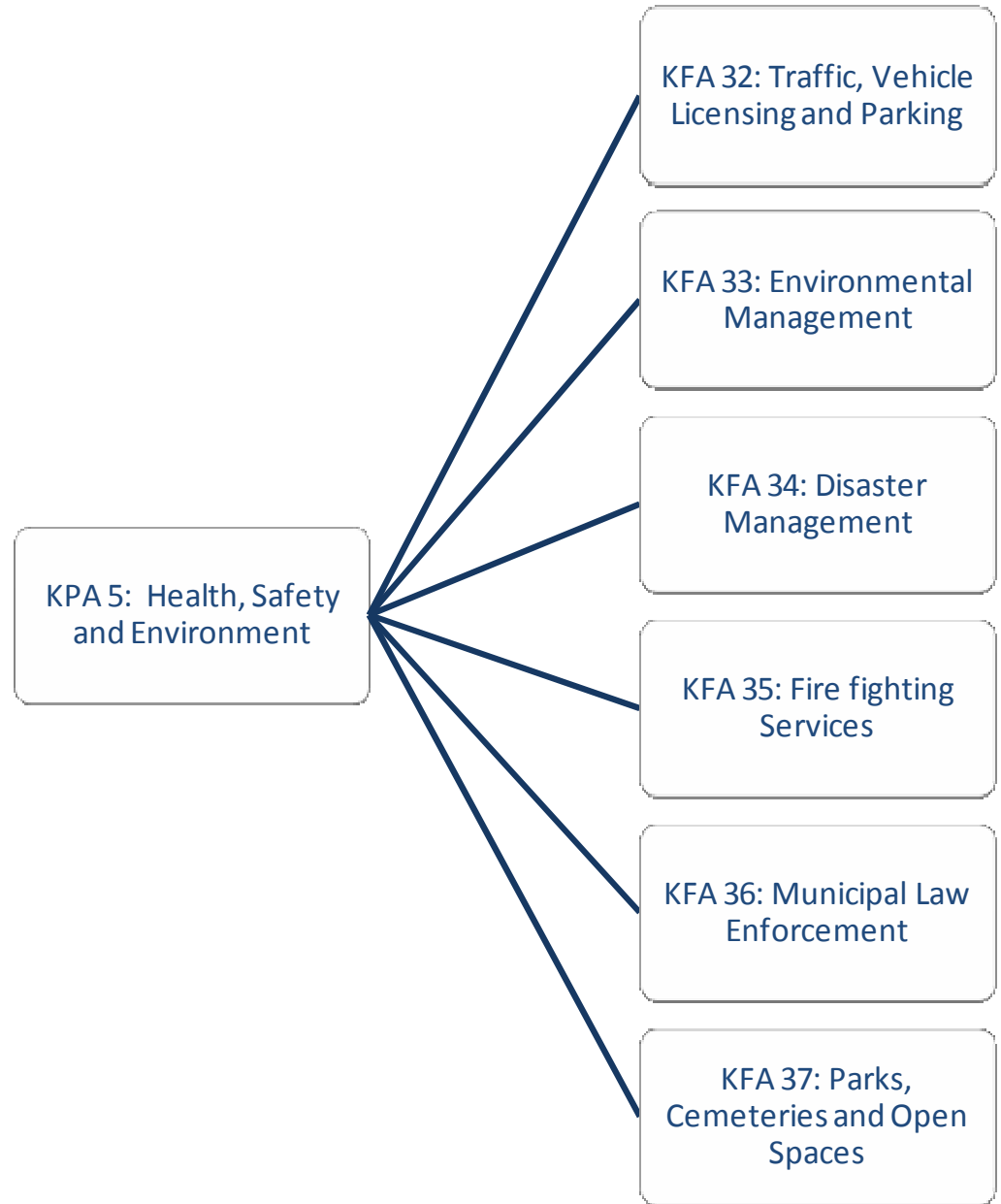
Strategic Objective:		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.		Policies:									
				Bylaws:									
IDP/Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI038	KFA 26. Urban Renewal	Compilation of guidelines for the assessment of development applications on the Urban Fringe	Programme	Infrastructure & Planning	Approved guidelines to assess development proposals on the Urban Fringe.	Approved guidelines to assess development proposals on the Urban Fringe - I.e. Allocated Budget	N/a	N/a	N/a	Approved guidelines to assess development proposals on the Urban Fringe - I.e. Allocated Budget		Int	DLM
KPI039	KFA 27. Skills and Education	Capacity Building and Skills Development for historically disadvantaged entrepreneurs	Programme		No of training initiatives conducted	4 x training initiatives per annum	4 x training initiatives per annum	4 x training initiatives per annum	4 x training initiatives per annum	4 x training initiatives per annum	4 x training initiatives per annum	Int	DLM
KPI040	KFA 28. Trade and Industry	Provide support to informal traders.	Programme	Strategic Services	No of informal Trading Markets erected	2 x Markets	1 x Market (Wellington)		1 x Market (Paarl East)			Int	DLM

KPA 4: Economic Growth and Development

Strategic Objective:		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.				Policies:								
						Bylaws:								
IDP/Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source	
						Total	2012/13	2013/14	2014/15	2015/16	2016/17			
KPI041	KFA 29. Stability and Sustainability	Implementation of LED Strategy	Programme	Strategic Services	Compilation of a Implementation Plan linked to the LED Strategy	Compilation of a Implementation Plan for the LED Strategy	Compilation of a Implementation Plan for the LED Strategy						Int	DLM
CAP259	KFA 30. Rural Development	Rural Housing	Capital Project	Social Services	% Completion of Project	1,500,000	500,000	500,000	500,000				Ext	EX LOAN
KPI042	KFA 30. Rural Development	Review and alignment of Rural Development Strategy	Programme	Strategic Services	Updated Rural Development Strategy	Updated Rural Development Strategy	Updated Rural Development Strategy						Int	DLM
KPI043	KFA 30. Rural Development	Rural Development Forum	Programme	Strategic Services	Establish Rural Development Forum	Establish Rural Development Forum	Establish Rural Development Forum	N/a	N/a	N/a	N/a		Int	DLM
CAP018	KFA 30. Rural Development	Capital Projects Rural	Capital Project	Strategic Services	% Completion of Project	200,000	0	100,000	100,000				Int	CRR
CAP059	KFA 30. Rural Development	Rural Development Projects	Capital Project	Social Services	% Completion of Project	100,000	30,000	30,000	40,000				Int	CRR

KPA 4: Economic Growth and Development													
Strategic Objective:		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.				Policies:							
						Bylaws:							
IDP/Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
CAP119	KFA 30. Rural Development	Rural Community Development	Capital Project	Social Services	% Completion of Project	850,000	250,000	200,000	400,000			Int	CRR
CAP009	KFA 31. Tourism	Led & Tourist Development Projects	Capital Project	Strategic Services	% Completion of Project	630,000	200,000	210,000	220,000			Ext	EX LOAN
KPI044	KFA 31. Tourism	Externalising the tourism function	Programme	Strategic Services	Establishment of NPC (Non Profit Company) for promotion of Tourism	Establishment of NPC (Non Profit Company) for promotion of Tourism in	Approval by council for establishing LTO	Establishment of NPC (Non Profit Company) for promotion of Tourism				Int	DLM
CAP011	KFA 31. Tourism	Tourism Hub	Capital Project	Strategic Services	% Completion of Project	1,200,000	0	200,000	1,000,000			Int	CRR
CAP170	KFA 31. Tourism	Tourism Focus Points	Capital Project	Social Services	% Completion of Project	176,820	55,000	58,850	62,970			Int	CRR
CAP335	KFA 31. Tourism	Tourism Signs	Capital Project	Infrastructure & Planning	% Completion of Project	145,000	30,000	15,000	100,000			Int	CRR

3.4.5 KPA 5: Health, Safety and Environment



KPA 5: Safety and Environment

Strategic Objective:		To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.			Policies:									
					Bylaws:									
IDP/Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source	
						Total	2012/13	2013/14	2014/15	2015/16	2016/17			
KPI045	KFA 32. Traffic, Vehicle Licensing and Parking	Traffic law enforcement	Activity	Social Services	Monthly report on traffic offences	Monthly report on traffic offences	12 x reports on traffic offences	12 x reports on traffic offences	12 x reports on traffic offences	12 x reports on traffic offences	12 x reports on traffic offences	12 x reports on traffic offences	Int	DLM
KPI046	KFA 33. Environmental Management	Environmental Management System (EMS)	Programme	Infrastructure & Planning	Extend, update and implement the EMS Annual status report	Update SOER	Update SOER				Air Quality		Int	DLM
CAP302	KFA 33. Environmental Management	Sector Plan: State Of The Environment	Capital Project	Infrastructure & Planning	% Completion of Project	170,000	20,000	50,000	100,000				Int	CRR
CAP303	KFA 33. Environmental Management	Sector Plan: Environmental Management System	Capital Project	Infrastructure & Planning	% Completion of Project	150,000	0	50,000	100,000				Int	CRR
CAP085	KFA 34. Disaster Management	Radio's (4)	Capital Project	Social Services	% Completion of Project	40,000	20,000	20,000	0				Ext	EX LOAN
CAP094	KFA 34. Disaster Management	Fire & Life Safety Education/Fire Safety	Capital Project	Social Services	% Completion of Project	426,000	110,000	148,000	168,000				Ext	EX LOAN
CAP096	KFA 34. Disaster Management	Holmatro Rescue Set Complete (Jaws Of Life)	Capital Project	Social Services	% Completion of Project	320,000	100,000	100,000	120,000				Ext	EX LOAN

KPA 5: Safety and Environment														
Strategic Objective:		To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.			Policies:									
					Bylaws:									
IDP/Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source	
						Total	2012/13	2013/14	2014/15	2015/16	2016/17			
CAP097	KFA 34. Disaster Management	D6(2) - Disaster Management Support System	Capital Project	Social Services	% Completion of Project	950,000	250,000	350,000	350,000			Ext	EX LOAN	
CAP255	KFA 34. Disaster Management	Emergency Housing : Emergency Kit	Capital Project	Social Services	% Completion of Project	700,000	250,000	200,000	250,000			Ext	EX LOAN	
CAP258	KFA 34. Disaster Management	Emergency Land	Capital Project	Social Services	% Completion of Project	3,000,000	1,000,000	1,000,000	1,000,000			Ext	EX LOAN	
KPI047	KFA 34. Disaster Management	Ensure Effective and efficient Disaster Risk Management	Programme	Social Services	Annual review of Disaster Risk Management Plan	Annual Review	Annual Review	Annual Review	Annual Review	Annual Review	Annual Review	Int	DLM	
CAP060	KFA 34. Disaster Management	Navis Security	Capital Project	Social Services	% Completion of Project	10,700	0	10,700	0			Int	CRR	
CAP061	KFA 34. Disaster Management	Firearms	Capital Project	Social Services	% Completion of Project	10,000	0	10,000	0			Int	CRR	
CAP062	KFA 34. Disaster Management	Radio Telephones	Capital Project	Social Services	% Completion of Project	21,400	0	21,400	0			Int	CRR	
CAP063	KFA 34. Disaster Management	Upgrading Natis/Comp	Capital Project	Social Services	% Completion of Project	10,700	0	10,700	0			Int	CRR	
CAP064	KFA 34. Disaster Management	General Equipment	Capital Project	Social Services	% Completion of Project	55,000	25,000	30,000	0			Int	CRR	

KPA 5: Safety and Environment

Strategic Objective:		To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.			Policies:								
					Bylaws:								
IDP/Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
CAP065	KFA 34. Disaster Management	Generator Mvr Dal Josaphat	Capital Project	Social Services	% Completion of Project	53,500	0	53,500	0			Int	CRR
CAP069	KFA 34. Disaster Management	General Equipment	Capital Project	Social Services	% Completion of Project	65,000	20,000	15,000	30,000			Int	CRR
CAP070	KFA 34. Disaster Management	Security And Access Control (Fire Station	Capital Project	Social Services	% Completion of Project	64,000	12,000	20,000	32,000			Int	CRR
CAP071	KFA 34. Disaster Management	Medical Equipment	Capital Project	Social Services	% Completion of Project	108,000	25,000	35,000	48,000			Int	CRR
CAP072	KFA 34. Disaster Management	Emergency Management Centre	Capital Project	Social Services	% Completion of Project	140,000	0	80,000	60,000			Int	CRR
CAP073	KFA 34. Disaster Management	Mbekweni Fire Training Centre	Capital Project	Social Services	% Completion of Project	190,000	60,000	50,000	80,000			Int	CRR
CAP074	KFA 34. Disaster Management	Abseiling Rescue Equipment	Capital Project	Social Services	% Completion of Project	103,500	20,000	35,000	48,500			Int	CRR
CAP075	KFA 34. Disaster Management	Bathroom And Toilet Facilities (Fire Sta	Capital Project	Social Services	% Completion of Project	10,000	10,000	0	0			Int	CRR
CAP076	KFA 34. Disaster Management	Centralised Control Centre	Capital Project	Social Services	% Completion of Project	120,000	30,000	40,000	50,000			Int	CRR
CAP077	KFA 34. Disaster Management	Circular Saws X 3 (Refer To Comments)	Capital Project	Social Services	% Completion of Project	72,000	18,000	24,000	30,000			Int	CRR

KPA 5: Safety and Environment

Strategic Objective:		To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.			Policies:								
					Bylaws:								
IDP/Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
CAP078	KFA 34. Disaster Management	Hose Fittings & Equipment	Capital Project	Social Services	% Completion of Project	120,000	30,000	40,000	50,000			Int	CRR
CAP079	KFA 34. Disaster Management	Positive Pressure Ventilators X2 (Refer To Comments)	Capital Project	Social Services	% Completion of Project	109,000	24,000	40,000	45,000			Int	CRR
CAP080	KFA 34. Disaster Management	Training Aids	Capital Project	Social Services	% Completion of Project	130,000	30,000	40,000	60,000			Int	CRR
CAP081	KFA 34. Disaster Management	Fire Fighting Equipment	Capital Project	Social Services	% Completion of Project	180,000	40,000	60,000	80,000			Int	CRR
CAP082	KFA 34. Disaster Management	Portable Generators X 3	Capital Project	Social Services	% Completion of Project	60,000	20,000	0	40,000			Int	CRR
CAP083	KFA 34. Disaster Management	Portable Flood Lights (Refer To Comments)	Capital Project	Social Services	% Completion of Project	90,000	20,000	30,000	40,000			Int	CRR
CAP084	KFA 34. Disaster Management	Upgrading Of Fire House In Saron	Capital Project	Social Services	% Completion of Project	120,000	30,000	40,000	50,000			Int	CRR
CAP086	KFA 34. Disaster Management	Hazmat	Capital Project	Social Services	% Completion of Project	175,000	40,000	60,000	75,000			Int	CRR
CAP087	KFA 34. Disaster Management	Renovations And Upgrading	Capital Project	Social Services	% Completion of Project	200,000	40,000	70,000	90,000			Int	CRR

KPA 5: Safety and Environment													
Strategic Objective:		To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.			Policies:								
					Bylaws:								
IDP/Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
CAP088	KFA 34. Disaster Management	Portable Radio's (6)	Capital Project	Social Services	% Completion of Project	15,000	15,000	0	0			Int	CRR
CAP089	KFA 34. Disaster Management	Breathing Apparatus Sets And Equipment	Capital Project	Social Services	% Completion of Project	228,500	50,000	80,000	98,500			Int	CRR
CAP090	KFA 34. Disaster Management	General Equipment	Capital Project	Social Services	% Completion of Project	150,000	40,000	50,000	60,000			Int	CRR
CAP091	KFA 34. Disaster Management	Vetterbags (Complete With Controls) X2	Capital Project	Social Services	% Completion of Project	217,000	52,500	75,000	89,500			Int	CRR
CAP092	KFA 34. Disaster Management	Fire Hoses	Capital Project	Social Services	% Completion of Project	218,500	55,000	76,000	87,500			Int	CRR
CAP093	KFA 34. Disaster Management	Communication Equipment	Capital Project	Social Services	% Completion of Project	206,500	50,000	72,000	84,500			Int	CRR
CAP095	KFA 34. Disaster Management	Fire Safety Awareness Campaign And Train	Capital Project	Social Services	% Completion of Project	280,000	60,000	95,000	125,000			Int	CRR
CAP101	KFA 34. Disaster Management	Fire Safety Management	Capital Project	Social Services	% Completion of Project	150,000	40,000	50,000	60,000			Int	CRR
CAP102	KFA 34. Disaster Management	Special Operations Rescue Tools: Urban Search And Rescue	Capital Project	Social Services	% Completion of Project	145,000	0	70,000	75,000			Int	CRR

KPA 5: Safety and Environment

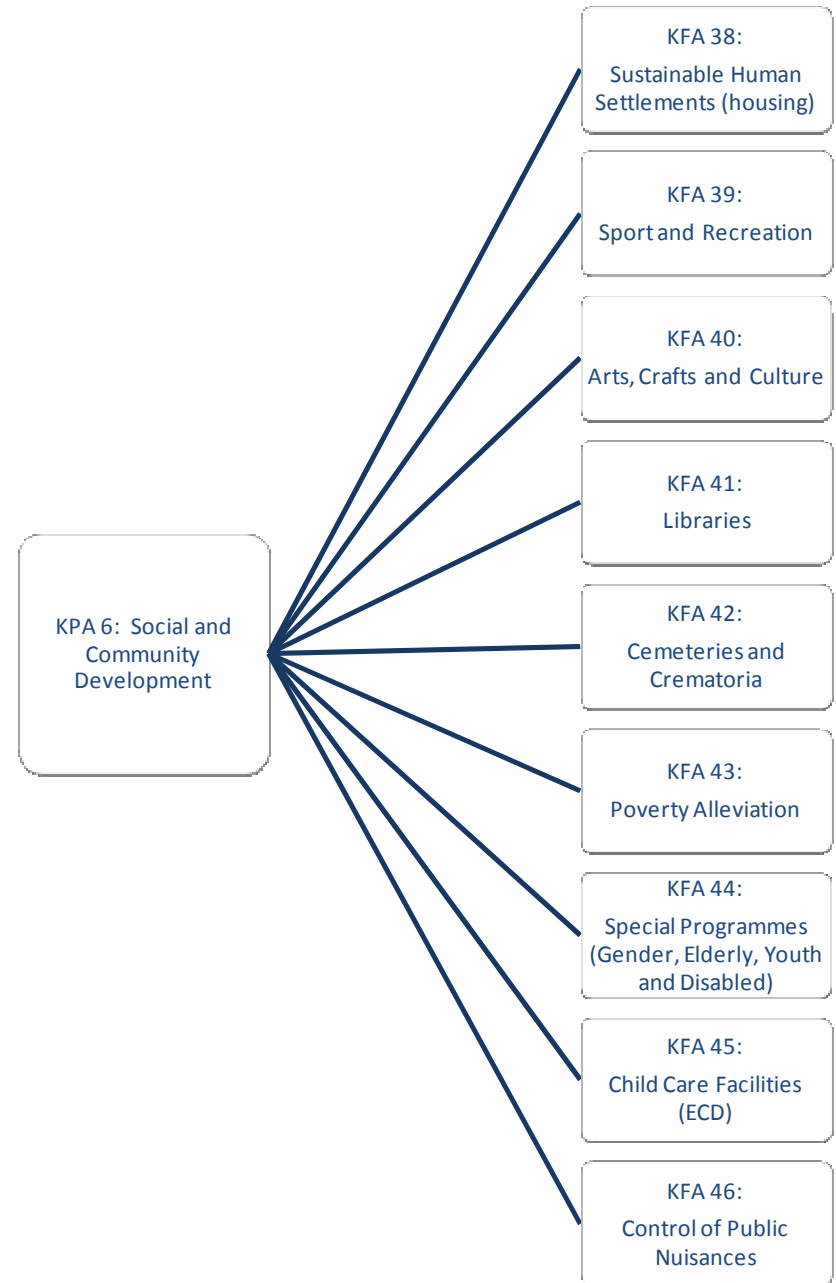
Strategic Objective:		To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.				Policies:							
						Bylaws:							
IDP/Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
CAP107	KFA 34. Disaster Management	D6(2) - Disaster Management Support System	Capital Project	Social Services	% Completion of Project	160,250	0	50,000	110,250			Int	CRR
CAP109	KFA 34. Disaster Management	Emergency Management Centre	Capital Project	Social Services	% Completion of Project	170,000	0	70,000	100,000			Int	CRR
CAP262	KFA 34. Disaster Management	Emergency Land	Capital Project	Social Services	% Completion of Project	500,000	0	500,000	0			Int	CRR
KPI048	KFA 35. Fire fighting Services	Monitor the effective provision of fire fighting services	Activity		Quarterly evaluations of the fire services	4 per Annum	4 per Annum	4 per Annum	4 per Annum	4 per Annum	4 per Annum	Int	DLM
CAP106	KFA 35. Fire fighting Services	Fire Safety Awareness Campaign And Training	Capital Project	Social Services	% Completion of Project	156,600	50,000	52,000	54,600			Int	CRR
CAP110	KFA 35. Fire fighting Services	Training Aids	Capital Project	Social Services	% Completion of Project	40,000	0	20,000	20,000			Int	CRR
CAP111	KFA 35. Fire fighting Services	Portable floodlights	Capital Project	Social Services	% Completion of Project	40,000	0	20,000	20,000			Int	CRR

KPA 5: Safety and Environment														
Strategic Objective:		To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.			Policies:									
					Bylaws:									
IDP/Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source	
						Total	2012/13	2013/14	2014/15	2015/16	2016/17			
KPI049	KFA 36. Municipal Law Enforcement	Enforcement of Municipal Code	Activity	Social Services	% increase in the issuing of fines against by-law transgressions	10 % increase year-on-year	10% increase	10% increase	10% increase	10% increase	10% increase	10% increase	Int	DLM
CAP441	KFA 36. Municipal Law Enforcement	Security Monitoring System (Upgrade)	Capital Project	Infrastructure & Planning	% Completion of Project	95,000	35,000	30,000	30,000				Int	CRR
CAP171	KFA 37. Parks, Cemeteries and Open Spaces	Playground Equipment For Parks	Capital Project	Social Services	% Completion of Project	321,490	100,000	107,000	114,490				Ext	EX LOAN
CAP172	KFA 37. Parks, Cemeteries and Open Spaces	Playground: Development	Capital Project	Social Services	% Completion of Project	794,250	275,000	275,000	244,250				Ext	EX LOAN
CAP180	KFA 37. Parks, Cemeteries and Open Spaces	Playgrounds: Equipment	Capital Project	Social Services	% Completion of Project	550,000	200,000	150,000	200,000				Ext	EX LOAN
CAP181	KFA 37. Parks, Cemeteries and Open Spaces	Playgrounds: Development	Capital Project	Social Services	% Completion of Project	860,000	330,000	250,000	280,000				Ext	EX LOAN
CAP201	KFA 37. Parks, Cemeteries and Open Spaces	Pelikaan Park: Upgrade Facility	Capital Project	Social Services	% Completion of Project	1,400,000	300,000	400,000	700,000				Ext	EX LOAN

KPA 5: Safety and Environment

Strategic Objective:		To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.				Policies:							
						Bylaws:							
IDP/Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI050	KFA 37. Parks, Cemeteries and Open Spaces	Beautification and Greening of the area	Programme	Social Services	No of trees planted in the Drakenstein Area	1000 trees per annum	1000 trees per annum	700 trees per annum	700 trees per annum	700 trees per annum	700 trees per annum	Int	DLM
KPI051	KFA 37. Parks, Cemeteries and Open Spaces	Upgrading of Existing Play Parks	Programme	Social Services	No of Play parks upgraded	207	42	42	41	41	41	Int	DLM
CAP148	KFA 37. Parks, Cemeteries and Open Spaces	Garden Development	Capital Project	Social Services	% Completion of Project	8,985	2,800	2,988	3,197			Int	CRR
CAP166	KFA 37. Parks, Cemeteries and Open Spaces	Capture Of Parks Data	Capital Project	Social Services	% Completion of Project	155,250	0	75,000	80,250			Int	CRR
CAP185	KFA 37. Parks, Cemeteries and Open Spaces	Marketing Of Parks Section	Capital Project	Social Services	% Completion of Project	50,000	0	50,000	0			Int	CRR
CAP192	KFA 37. Parks, Cemeteries and Open Spaces	Equipment: Irrigation	Capital Project	Social Services	% Completion of Project	333,639	90,000	117,700	125,939			Int	CRR
CAP251	KFA 37. Parks, Cemeteries and Open Spaces	Beautification Of Terrain	Capital Project	Social Services	% Completion of Project	33,000	11,000	11,000	11,000			Int	CRR
CAP306	KFA 37. Parks, Cemeteries and Open Spaces	Integrated Alien Invasive Species Management	Capital Project	Infrastructure & Planning	% Completion of Project	200,000	0	100,000	100,000			Int	CRR

3.4.6 KPA 6: Social and Community Development



KPA 6: Social and Community Development													
Strategic Objective:		To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
CAP256	KFA 38. Sustainable Human Settlements (housing)	Address Upgrading To Houses & Flats	Capital Project	Social Services	% Completion of Project	3,400,000	1,200,000	1,100,000	1,100,000			Ext	EX LOAN
KPI054	KFA 38. Sustainable Human Settlements (housing)	Reaction to Emergency evictions	Activity	Social Services	% of eviction requests responded	80% response rate	80% response rate	80% response rate	80% response rate	80% response rate	80% response rate	Int	DLM
KPI052	KFA 38. Sustainable Human Settlements (housing)	Implementation of Integrated Human Settlement Strategy plan through addressing housing Backlogs and reduce the Housing demand	Capital Project	Social Services	No of Housing Opportunities Provided/completed (New Houses / Top Structures)	4031 over a period of 5 years	831	800	800	800	800	Int	DLM
KPI053	KFA 38. Sustainable Human Settlements (housing)	Implementation of Integrated Human Settlement Strategy plan through addressing housing Backlogs and reduce the Housing demand	Capital Project	Social Services	No of Housing Opportunities Provided/completed (Service sites)	1,570	370	300	300	300	300	Int	DLM

KPA 6: Social and Community Development

Strategic Objective:		To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.		Policies:									
				Bylaws:									
IDP/Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI055	KFA 38. Sustainable Human Settlements (housing)	Implementation of Integrated Human Settlement Strategy plan through addressing housing Backlogs and reduce the Housing demand	Capital Project	Social Services	Review of Integrated Sustainable Human Settlements Plan (ISHP)	1 X review per Annum	1 X review per Annum	1 X review per Annum	1 X review per Annum	1 X review per Annum	1 X review per Annum	Int	DLM
CAP182	KFA 39. Sport and Recreation	Tree Mapping	Capital Project	Social Services	% Completion of Project	80,000	0	80,000	0			Ext	EX LOAN
CAP187	KFA 39. Sport and Recreation	Upgrading Of Mbekweni Sports And Rugby S	Capital Project	Social Services	% Completion of Project	560,000	200,000	160,000	200,000			Ext	EX LOAN
CAP189	KFA 39. Sport and Recreation	Du Toit Street Tennis Courts : Upgrading & Fence	Capital Project	Social Services	% Completion of Project	480,000	180,000	300,000	0			Ext	EX LOAN
CAP193	KFA 39. Sport and Recreation	Dal Sports Stadium: Upgrading Facility	Capital Project	Social Services	% Completion of Project	3,000,000	2,000,000	1,000,000	0			Ext	EX LOAN
CAP195	KFA 39. Sport and Recreation	New Orleans Sports Facility: Upgrade	Capital Project	Social Services	% Completion of Project	1,117,500	700,000	250,000	167,500			Ext	EX LOAN
CAP196	KFA 39. Sport and Recreation	Wall At Weltevrede Sports Grounds	Capital Project	Social Services	% Completion of Project	2,500,000	0	2,500,000	0			Ext	EX LOAN

KPA 6: Social and Community Development													
Strategic Objective:		To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
CAP197	KFA 39. Sport and Recreation	Upgrade Saron Sports Facility	Capital Project	Social Services	% Completion of Project	330,000	150,000	180,000	0			Ext	EX LOAN
CAP200	KFA 39. Sport and Recreation	Newton: Upgrade Facility	Capital Project	Social Services	% Completion of Project	1,400,000	300,000	400,000	700,000			Ext	EX LOAN
CAP212	KFA 39. Sport and Recreation	Upgrading Of Paarl Mountain Reserve	Capital Project	Social Services	% Completion of Project	400,000	250,000	150,000	0			Ext	EX LOAN
CAP217	KFA 39. Sport and Recreation	Upgrading Of Facility	Capital Project	Social Services	% Completion of Project	465,459	100,000	176,550	188,909			Ext	EX LOAN
CAP286	KFA 39. Sport and Recreation	Sport Ground Lighting (Mig)	Capital Project	Infrastructure & Planning	% Completion of Project	1,000,000	1,000,000	0	0			Int/Ext	AD HOC
KPI056	KFA 39. Sport and Recreation	Maintenance reports on sports facilities	Activity	Social Services	No of inspection reports submitted	4 per annum	4 per annum	4 per annum	4 per annum	4 per annum	4 per annum	Int	DLM
CAP167	KFA 39. Sport and Recreation	Develop Of Gardens At Municipal Building	Capital Project	Social Services	% Completion of Project	180,000	60,000	60,000	60,000			Int	CRR
CAP169	KFA 39. Sport and Recreation	Develop Of Tree Garden	Capital Project	Social Services	% Completion of Project	155,970	55,000	38,000	62,970			Int	CRR
CAP177	KFA 39. Sport and Recreation	Berg River : Remove Alien Vegetation	Capital Project	Social Services	% Completion of Project	106,092	33,000	35,310	37,782			Int	CRR
CAP183	KFA 39. Sport and Recreation	Community Squares: Upgrade	Capital Project	Social Services	% Completion of Project	55,000	55,000	0	0			Int	CRR
CAP186	KFA 39. Sport and Recreation	Upgrading Cricket Pitches	Capital Project	Social Services	% Completion of Project	257,192	80,000	85,600	91,592			Int	CRR
CAP188	KFA 39. Sport and Recreation	Bowling Club: Upgrading Of	Capital Project	Social Services	% Completion of Project	64,298	20,000	21,400	22,898			Int	CRR

KPA 6: Social and Community Development													
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					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
		Building											
CAP191	KFA 39. Sport and Recreation	Daljosaphat Stadium: Equipment	Capital Project	Social Services	% Completion of Project	245,229	62,500	88,275	94,454			Int	CRR
CAP202	KFA 39. Sport and Recreation	BOWLING CLUB: WELLINGTON: Upgrading Of Facility	Capital Project	Social Services	% Completion of Project	80,000	0	80,000	0			Int	CRR
CAP203	KFA 39. Sport and Recreation	C7(1) New Sport Facilities In Rural Area	Capital Project	Social Services	% Completion of Project	460,000	0	230,000	230,000			Int	CRR
CAP204	KFA 39. Sport and Recreation	C1(2) Develop New & Upgrade Existing Spor	Capital Project	Social Services	% Completion of Project	480,000	0	230,000	250,000			Int	CRR
CAP210	KFA 39. Sport and Recreation	Upgrading Of Garden & Camping Areas Imp	Capital Project	Social Services	% Completion of Project	160,745	50,000	53,500	57,245			Int	CRR
CAP216	KFA 39. Sport and Recreation	Upgrading Of Chalets	Capital Project	Social Services	% Completion of Project	303,639	60,000	117,700	125,939			Int	CRR
CAP218	KFA 39. Sport and Recreation	Rehabilitate Dam At Resort	Capital Project	Social Services	% Completion of Project	1,107,450	0	535,000	572,450			Int	CRR
CAP219	KFA 39. Sport and Recreation	Remove Alien Vegetation	Capital Project	Social Services	% Completion of Project	176,820	55,000	58,850	62,970			Int	CRR
CAP221	KFA 39. Sport and Recreation	Upgrading Facility	Capital Project	Social Services	% Completion of Project	400,000	0	400,000	0			Int	CRR
CAP223	KFA 39. Sport and Recreation	Upgrade Swimming Pool & Related	Capital Project	Social Services	% Completion of Project	64,298	20,000	21,400	22,898			Int	CRR

KPA 6: Social and Community Development														
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					Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source	
						Total	2012/13	2013/14	2014/15	2015/16	2016/17			
		Equipment												
CAP225	KFA 39. Sport and Recreation	Upgrade Facility	Capital Project	Social Services	% Completion of Project	313,639	70,000	117,700	125,939			Int	CRR	
CAP010	KFA 40. Arts, Crafts and Culture	Upgrading Of Ikhwezi Community Centre	Capital Project	Strategic Services	% Completion of Project	600,000	100,000	200,000	300,000			Ext	EX LOAN	
CAP013	KFA 40. Arts, Crafts and Culture	Arendsnes Informal Trading Market	Capital Project	Strategic Services	% Completion of Project	500,000	500,000	0	0			Ext	EX LOAN	
KPI057	KFA 40. Arts, Crafts and Culture	Formal Interaction with other spheres of Governments regarding culture	Programme	Social Services	No of interactions initiated with other Spheres of Governments regarding culture	2 meetings per Annum	2 meetings per Annum	2 meetings per Annum	2 meetings per Annum	2 meetings per Annum	2 meetings per Annum	Int	DLM	
CAP012	KFA 40. Arts, Crafts and Culture	Informal Trading Market	Capital Project	Strategic Services	% Completion of Project	400,000	0	200,000	200,000			Int	CRR	
CAP145	KFA 41. Libraries	Upgrading Of Library	Capital Project	Social Services	% Completion of Project	160,000	160,000	0	0			Ext	EX LOAN	
KPI058	KFA 41. Libraries	Expand library services to rural and farming communities or satellite/house libraries	Programme	Social Services	No of new satellite libraries established.	2 X satellite libraries (E De Waal and Hermon)		1 X satellite libraries		1 X satellite libraries		Int	DLM	

KPA 6: Social and Community Development

Strategic Objective:		To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.		Policies:									
				Bylaws:									
IDP/Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
CAP132	KFA 41. Libraries	Upgrade Of Library	Capital Project	Social Services	% Completion of Project	137,598	42,800	45,796	49,002			Int	CRR
CAP138	KFA 41. Libraries	Upgrading Of Library	Capital Project	Social Services	% Completion of Project	142,914	40,000	49,717	53,197			Int	CRR
CAP149	KFA 41. Libraries	Upgrading Of Library	Capital Project	Social Services	% Completion of Project	80,000	80,000	0	0			Int	CRR
CAP154	KFA 41. Libraries	Satellite Libraries - Upgrade	Capital Project	Social Services	% Completion of Project	64,306	20,000	21,404	22,902			Int	CRR
CAP155	KFA 41. Libraries	Satellite Libraries - Furniture & Equipment	Capital Project	Social Services	% Completion of Project	56,570	17,600	18,826	20,144			Int	CRR
CAP156	KFA 41. Libraries	Satellite Libraries - General Equipment	Capital Project	Social Services	% Completion of Project	137,598	42,800	45,796	49,002			Int	CRR
CAP161	KFA 41. Libraries	Upgrading Of Library	Capital Project	Social Services	% Completion of Project	110,081	25,000	41,102	43,979			Int	CRR
CAP232	KFA 42. Cemeteries and Crematoria	Develop Of New Cemetery	Capital Project	Social Services	% Completion of Project	6,000,000	2,500,000	1,500,000	2,000,000			Ext	EX LOAN
CAP234	KFA 42. Cemeteries and Crematoria	Develop Of New Cemetery	Capital Project	Social Services	% Completion of Project	2,500,000	2,500,000	0	0			Ext	CARRY OVER EX LOAN

KPA 6: Social and Community Development

Strategic Objective:		To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.		Policies:									
				Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI059	KFA 42. Cemeteries and Crematoria	Development of New cemeteries.	Programme	Social Services	No of new cemeteries developed	2 cemeteries	1 X Completed cemeteries				1 X Completed cemeteries	Int	DLM
CAP235	KFA 42. Cemeteries and Crematoria	Saron Cemetery: Upgrade	Capital Project	Social Services	% Completion of Project	150,745	40,000	53,500	57,245			Int	CRR
CAP236	KFA 42. Cemeteries and Crematoria	Beautify Cemeteries	Capital Project	Social Services	% Completion of Project	64,298	20,000	21,400	22,898			Int	CRR
KPI060	KFA 43. Poverty Alleviation	Poverty Alleviation through indigent support	Programme	Financial Services	Number of registered indigent households	11,500	9,500	10,000	10,500	11,000	11,500	Int	DLM
KPI061	KFA 43. Poverty Alleviation	Poverty Alleviation through indigent support	Programme	Financial Services	Rand Value of free basic services to households as a % of the equitable share	72%	73%	73%	73%	72%	71.8%	Int	DLM
KPI062	KFA 43. Poverty Alleviation	Poverty Alleviation through indigent support	Programme	Financial Services	No of households receiving free basic electricity.	23,000	21,000	21,500	22,000	22,500	23,000	Int	DLM
KPI063	KFA 43. Poverty Alleviation	Poverty Alleviation through indigent support	Programme	Financial Services	No of households receiving free basic refuse removal.	11,500	9,500	10,000	10,500	11,000	11,500	Int	DLM

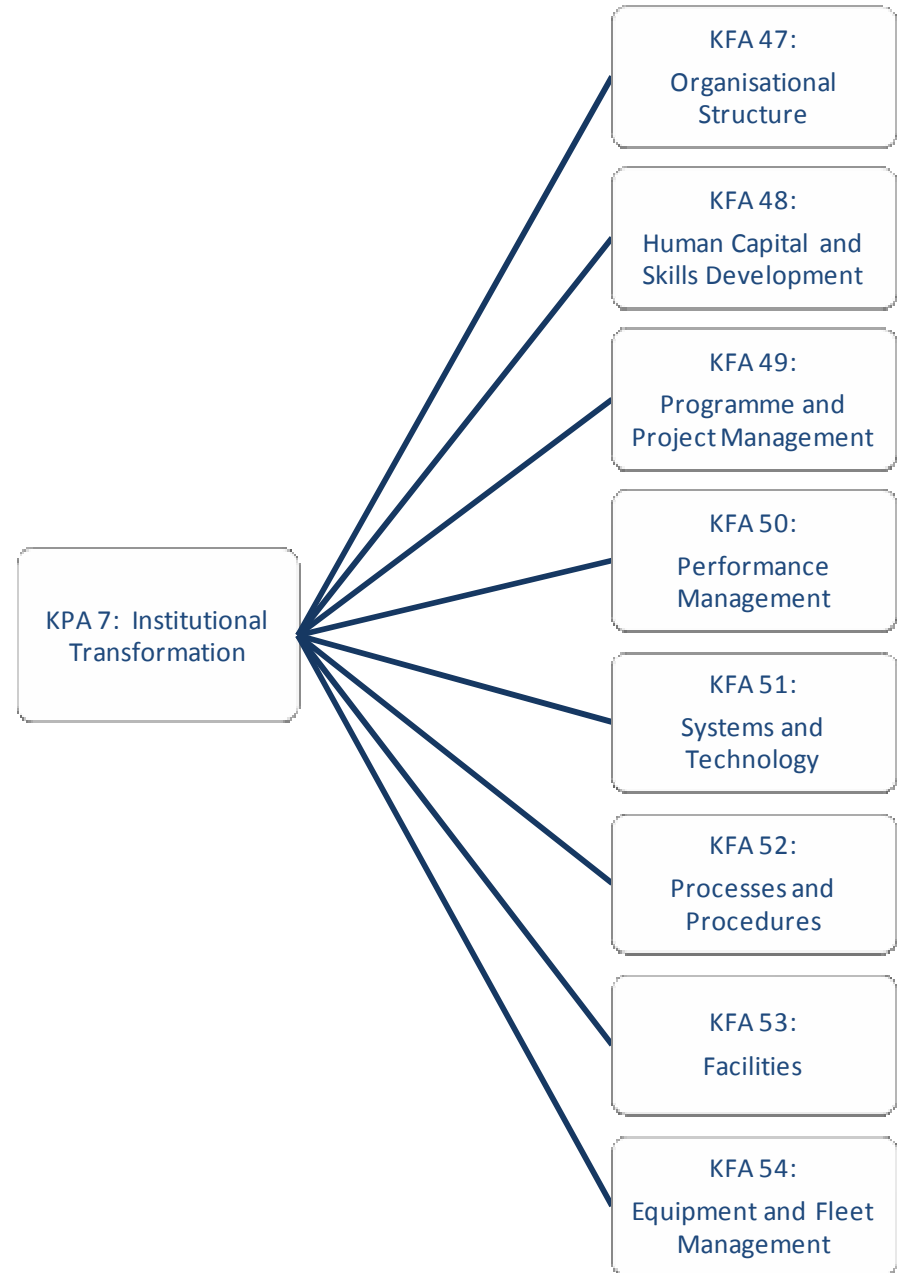
KPA 6: Social and Community Development

Strategic Objective:		To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.		Policies:									
				Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI064	KFA 43. Poverty Alleviation	Poverty Alleviation through indigent support	Programme	Financial Services	No of households receiving free basic sanitation.	11,500	9,500	10,000	10,500	11,000	11,500	Int	DLM
KPI065	KFA 43. Poverty Alleviation	Poverty Alleviation through indigent support	Programme	Financial Services	No of households receiving free basic water.	29,800	29,200	29,500	29,600	29,700	29,800	Int	DLM
KPI066	KFA 43. Poverty Alleviation	Poverty Alleviation through indigent support	Programme	Financial Services	Rand Value of free basic services to indigent households.	#####	42,841,536	48,253,098	54,212,356	60,769,470	67,978,939	Int	DLM
KPI067	KFA 43. Poverty Alleviation	Poverty Alleviation through indigent support	Programme	Financial Services	Rand Value of free basic services to indigent households as a % of the equitable share	68%	62%	65%	68%	70%	73%	Int	DLM
KPI068	KFA 43. Poverty Alleviation	Poverty Alleviation through indigent support	Programme	Financial Services	Rand Value of free basic services to households.	#####	50,314,252	54,087,211	58,144,407	62,055,238	67,139,131	Int	DLM
KPI069	KFA 44. Special Programmes (Gender, Elderly, Youth and Disabled)	Promote Gender Equality	Programme	Social Services	Established Drakenstein Gender Forum	Established Drakenstein Gender Forum	Established Drakenstein Gender Forum					Int	DLM

KPA 6: Social and Community Development

Strategic Objective:		To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.		Policies:										
				Bylaws:										
IDP/Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source	
						Total	2012/13	2013/14	2014/15	2015/16	2016/17			
CAP127	KFA 45. Child Care Facilities (ECD)	ECD Infrastructure	Capital Project	Social Services	% Completion of Project	250,000	250,000	0	0				Ext	EX LOAN
KPI070	KFA 45. Child Care Facilities (ECD)	Establish Drakenstein ECD Forum through amalgamating existing local forums	Programme	Social Services	Established DM ECD Forum	Established DM ECD Forum	Established DM ECD Forum						Int	DLM
KPI071	KFA 45. Child Care Facilities (ECD)	Ensure support for the ECD	Programme	Social Services	Development of ECD Policy	Development of ECD Policy	Development of ECD Policy	Execution as per policy plan	Execution as per policy plan	Execution as per policy plan	Execution as per policy plan		Int	DLM
KPI072	KFA 46. Control of Public Nuisances	Monitoring of public nuisance occurrences	Activity	Social Services	No of occurrences submitted relating to public nuisances	12 x monthly reports per annum	12 x monthly reports per annum	12 x monthly reports per annum	12 x monthly reports per annum	12 x monthly reports per annum	12 x monthly reports per annum		Int	DLM

3.4.7 KPA 7: Institutional Transformation



KPA 7: Institutional Transformation

Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.			Policies:									
					Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source	
						Total	2012/13	2013/14	2014/15	2015/16	2016/17			
KPI073	KFA 47. Organisational Structure	Re-design of Organisational structure	Programme	Office Of The Municipal Manager	Approved Macro and Micro Organisational structure	Approved Macro and Micro Organisational structure	Approved Macro and Micro Organisational structure						Int	DLM
KPI074	KFA 47. Organisational Structure	Employment Equity	Programme	Corporate Governance	(NKPI - 5)The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	As per the EE Plan	As per the EE Plan	As per the EE Plan	As per the EE Plan	As per the EE Plan	As per the EE Plan	As per the EE Plan	Int	DLM

KPA 7: Institutional Transformation

Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.				Policies:							
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI075	KFA 48. Human Capital and Skills Development	Training and Development	Activity	Corporate Governance	(NKPI -6)The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	92% of budget allocation spent (overall budget = 1% of staff budget)	92% of budget allocation spent (overall budget = 1% of staff budget)	92% of budget allocation spent (overall budget = 1% of staff budget)	92% of budget allocation spent (overall budget = 1% of staff budget)	92% of budget allocation spent (overall budget = 1% of staff budget)	92% of budget allocation spent (overall budget = 1% of staff budget)	Int	DLM
CAP051	KFA 48. Human Capital and Skills Development	UPGRADING SKILLS TRAINING CENTRE	Capital Project	Corporate Governance	% Completion of Project	78,000	0	30,000	48,000			Int	CRR
KPI077	KFA 49. Programme and Project Management	Upskilling of Project Management skills	Activity	Corporate Governance	No of staff trained in project management	TBC	TBC	TBC	TBC	TBC	TBC	Int	DLM
KPI076	KFA 49. Programme and Project Management	Implementation of Knowledge Management Strategy	Programme	Strategic Services	No of research projects initiated i.e. DSLI (Drakenstein Sustainability Learning Initiative)	2 projects per annum	2 projects per annum	2 projects per annum	2 projects per annum	2 projects per annum	2 projects per annum	Int	DLM
KPI078	KFA 50. Performance Management	Mid year Organisational Performance reporting	Activity	Strategic Services	Tabling of Mid year S.72 Report	1 per Annum	1 per Annum	1 per Annum	1 per Annum	1 per Annum	1 per Annum	Int	DLM

KPA 7: Institutional Transformation

Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.		Policies:									
				Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI079	KFA 50. Performance Management	Implementation of Staff PMS (post level 0-3).	Activity	Corporate Governance	No of performance assessments conducted for post level 0-3	Quarterly Assessments per Annum (2 formal + 2 informal)	Quarterly Assessments per Annum (2 formal + 2 informal)	Quarterly Assessments per Annum (2 formal + 2 informal)	Quarterly Assessments per Annum (2 formal + 2 informal)	Quarterly Assessments per Annum (2 formal + 2 informal)	Quarterly Assessments per Annum (2 formal + 2 informal)	Int	DLM
CAP020	KFA 51. Systems and Technology	Directorate: Computers - Capital Replace	Capital Project	Corporate Governance	% Completion of Project	210,000	50,000	60,000	100,000			Ext	EX LOAN
CAP021	KFA 51. Systems and Technology	Directorate: Computers	Capital Project	Corporate Governance	% Completion of Project	470,000	250,000	100,000	120,000			Ext	EX LOAN
CAP026	KFA 51. Systems and Technology	Computers Budget	Capital Project	Corporate Governance	% Completion of Project	2,640,000	540,000	1,000,000	1,100,000			Ext	EX LOAN
CAP027	KFA 51. Systems and Technology	Software And Licenses	Capital Project	Corporate Governance	% Completion of Project	4,200,000	1,500,000	1,300,000	1,400,000			Ext	EX LOAN
CAP056	KFA 51. Systems and Technology	Directorate: Computer Budget	Capital Project	Social Services	% Completion of Project	988,000	380,000	300,000	308,000			Ext	EX LOAN
CAP239	KFA 51. Systems and Technology	Directorate: Computer Budget	Capital Project	Financial Services	% Completion of Project	250,000	250,000	0	0			Ext	EX LOAN
CAP240	KFA 51. Systems and Technology	Radix Electronic Meter Reading Equipment	Capital Project	Financial Services	% Completion of Project	1,100,000	1,000,000	50,000	50,000			Ext	EX LOAN
CAP263	KFA 51. Systems and Technology	Directorate: Computer Budget	Capital Project	Infrastructure & Planning	% Completion of Project	1,410,000	600,000	350,000	460,000			Ext	EX LOAN

KPA 7: Institutional Transformation

Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.			Policies:									
					Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source	
						Total	2012/13	2013/14	2014/15	2015/16	2016/17			
KPI080	KFA 51. Systems and Technology	Adoption And Implementation Of ICT Governance Framework	Activity	Corporate Governance	Compilation of ICT Governance Framework	Compilation of ICT Governance Framework	Compilation of ICT Governance Framework						Int	DLM
KPI081	KFA 51. Systems and Technology	Facilitate Implementation Of ICT Master Plan	Programme	Corporate Governance	No of ICT Master system plan projects facilitated and completed	ICT Master system plan projects facilitated and completed	2 projects	As per the MSP project plan	As per the MSP project plan	As per the MSP project plan	As per the MSP project plan		Int	DLM
CAP001	KFA 51. Systems and Technology	Directorate: Computers - Capital Replacements	Capital Project	Council	% Completion of Project	150,000	150,000	0	0			Int	CRR	
CAP002	KFA 51. Systems and Technology	Directorate: Computers - Capital Replacements	Capital Project	Municipal Manager	% Completion of Project	160,000	120,000	20,000	20,000			Int	CRR	
CAP004	KFA 51. Systems and Technology	Directorate: Computers	Capital Project	Strategic Services	% Completion of Project	250,000	250,000	0	0			Int	CRR	
CAP015	KFA 51. Systems and Technology	Software Design (Software)	Capital Project	Strategic Services	% Completion of Project	15,000	0	15,000	0			Int	CRR	
CAP017	KFA 51. Systems and Technology	Software (Project Management)	Capital Project	Strategic Services	% Completion of Project	21,525	0	10,500	11,025			Int	CRR	
CAP068	KFA 51. Systems and Technology	Traffic Hq	Capital Project	Social Services	% Completion of Project	800,000	0	0	800,000			Int	CRR	
CAP249	KFA 51. Systems and Technology	Computer Soft Ware Budget	Capital Project	Social Services	% Completion of Project	40,000	0	20,000	20,000			Int	CRR	

KPA 7: Institutional Transformation

Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
CAP264	KFA 51. Systems and Technology	Conference Room: 1 X Data Projector	Capital Project	Infrastructure & Planning	% Completion of Project	8,000	8,000	0	0			Int	CRR
CAP265	KFA 51. Systems and Technology	Conference Room: Sound	Capital Project	Infrastructure & Planning	% Completion of Project	5,000	5,000	0	0			Int	CRR
CAP266	KFA 51. Systems and Technology	Conference Room: 1 X Data Projector & Screen	Capital Project	Infrastructure & Planning	% Completion of Project	17,000	0	17,000	0			Int	CRR
CAP267	KFA 51. Systems and Technology	Conference Room: Sound	Capital Project	Infrastructure & Planning	% Completion of Project	4,000	0	4,000	0			Int	CRR
CAP268	KFA 51. Systems and Technology	Software : 6 X Autocad Licences	Capital Project	Infrastructure & Planning	% Completion of Project	80,000	80,000	0	0			Int	CRR
CAP269	KFA 51. Systems and Technology	Data Storage (lms)	Capital Project	Infrastructure & Planning	% Completion of Project	252,500	80,000	84,000	88,500			Int	CRR
CAP270	KFA 51. Systems and Technology	Dvd Player & Sound At Reception X2	Capital Project	Infrastructure & Planning	% Completion of Project	10,000	0	0	10,000			Int	CRR
CAP271	KFA 51. Systems and Technology	Led Monitors X 2 (32") At Reception	Capital Project	Infrastructure & Planning	% Completion of Project	20,000	0	0	20,000			Int	CRR
CAP308	KFA 52. Processes and Procedures	Pmu: Mig	Capital Project	Infrastructure & Planning	% Completion of Project	4,731,750	1,400,000	1,600,000	1,731,750			Int/Ext	AD HOC
KPI082	KFA 52. Processes and Procedures	Standard Operating Procedures	Programme	Corporate Governance	Register of Standard Operating Procedures	Register of Standard Operating Procedures	Register of Standard Operating Procedures					Int	DLM

KPA 7: Institutional Transformation

Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets					Delivery Int/Ext	Funding Source	
						Total	2012/13	2013/14	2014/15	2015/16			2016/17
CAP028	KFA 53. Facilities	Upgrading Of Civic Centre (Electrical)	Capital Project	Corporate Governance	% Completion of Project	1,500,000	500,000	500,000	500,000			Ext	EX LOAN
CAP029	KFA 53. Facilities	Upgrading Of Civic Centre (Ups)	Capital Project	Corporate Governance	% Completion of Project	1,150,000	0	800,000	350,000			Ext	EX LOAN
CAP030	KFA 53. Facilities	Upgrading Of Civic Centre (Central Aircon)	Capital Project	Corporate Governance	% Completion of Project	1,000,000	250,000	350,000	400,000			Ext	EX LOAN
CAP031	KFA 53. Facilities	Civic Centre Courtyard	Capital Project	Corporate Governance	% Completion of Project	100,000	0	100,000	0			Ext	EX LOAN
CAP036	KFA 53. Facilities	New Roof Paarl Town Hall	Capital Project	Corporate Governance	% Completion of Project	2,540,000	440,000	1,000,000	1,100,000			Ext	EX LOAN
CAP040	KFA 53. Facilities	Upgrading Of Lease Properties	Capital Project	Corporate Governance	% Completion of Project	800,000	600,000	100,000	100,000			Ext	EX LOAN
CAP046	KFA 53. Facilities	Community Hall Ward 1	Capital Project	Corporate Governance	% Completion of Project	250,000	0	250,000	0			Ext	EX LOAN
CAP165	KFA 53. Facilities	Upgrade Toilet Facilities	Capital Project	Social Services	% Completion of Project	410,000	160,000	100,000	150,000			Ext	EX LOAN
CAP247	KFA 53. Facilities	UPGRADING OF OFFICES 1st Floor	Capital Project	Financial Services	% Completion of Project	500,000	300,000	100,000	100,000			Ext	EX LOAN
CAP248	KFA 53. Facilities	Upgrading Of Stores	Capital Project	Financial Services	% Completion of Project	275,000	100,000	100,000	75,000			Ext	EX LOAN
CAP250	KFA 53. Facilities	Security Fencing & Carports	Capital Project	Social Services	% Completion of Project	345,000	150,000	45,000	150,000			Ext	EX LOAN

KPA 7: Institutional Transformation													
Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
CAP322	KFA 53. Facilities	Weltevrede Street Parking Area (Tarring)	Capital Project	Infrastructure & Planning	% Completion of Project	800,000	300,000	0	500,000			Ext	EX LOAN
CAP447	KFA 53. Facilities	Unforeseen Expenditure Plant	Capital Project	Infrastructure & Planning	% Completion of Project	1,640,000	465,000	575,000	600,000			Ext	EX LOAN
CAP037	KFA 53. Facilities	New Roof Paarl Town Hall	Capital Project	Corporate Governance	% Completion of Project	550,000	550,000	0	0			Ext	CARRY OVER EX LOAN
CAP049	KFA 53. Facilities	Air-Conditioning	Capital Project	Corporate Governance	% Completion of Project	510,000	510,000	0	0			Ext	CARRY OVER CRR
KPI083	KFA 53. Facilities	Annual Assessment of Facilities/ Buildings Maintenance needs	Programme	Corporate Governance	Documented Maintenance plan for Facilities	1 x Facilities Maintenance plan per annum	1 x Facilities Maintenance plan per annum	1 x Facilities Maintenance plan per annum	1 x Facilities Maintenance plan per annum	1 x Facilities Maintenance plan per annum	1 x Facilities Maintenance plan per annum	Int	DLM
CAP005	KFA 53. Facilities	Shaded Car Parking: Town Hall	Capital Project	Municipal Manager	% Completion of Project	50,000	50,000	0	0			Int	CRR
CAP006	KFA 53. Facilities	Fencing Of Parking Area: Town Hall	Capital Project	Municipal Manager	% Completion of Project	40,000	40,000	0	0			Int	CRR
CAP007	KFA 53. Facilities	Alterations In The Town Hall	Capital Project	Municipal Manager	% Completion of Project	25,000	25,000	0	0			Int	CRR
CAP022	KFA 53. Facilities	Replacement Of Carpets/Blinds	Capital Project	Corporate Governance	% Completion of Project	5,000	0	5,000	0			Int	CRR
CAP023	KFA 53. Facilities	Extension: Records System	Capital Project	Corporate Governance	% Completion of Project	8,000	0	8,000	0			Int	CRR

KPA 7: Institutional Transformation													
Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets					Delivery Int/Ext	Funding Source	
						Total	2012/13	2013/14	2014/15	2015/16			2016/17
CAP024	KFA 53. Facilities	Alteration : Council Chamber	Capital Project	Corporate Governance	% Completion of Project	12,000	0	12,000	0			Int	CRR
CAP032	KFA 53. Facilities	Extension Civic Centre Parking	Capital Project	Corporate Governance	% Completion of Project	100,000	0	100,000	0			Int	CRR
CAP038	KFA 53. Facilities	Extensions/Alterations	Capital Project	Corporate Governance	% Completion of Project	250,000	0	250,000	0			Int	CRR
CAP039	KFA 53. Facilities	Land Acquisition	Capital Project	Corporate Governance	% Completion of Project	500,000	0	500,000	0			Int	CRR
CAP041	KFA 53. Facilities	Upgrading Of Wellington Offices(Central Aircon)	Capital Project	Corporate Governance	% Completion of Project	250,000	0	100,000	150,000			Int	CRR
CAP042	KFA 53. Facilities	Upgrading Of Wellington Offices(Electrical & Ups)	Capital Project	Corporate Governance	% Completion of Project	450,000	0	250,000	200,000			Int	CRR
CAP043	KFA 53. Facilities	Upgrading Of Wellington Offices(Generator	Capital Project	Corporate Governance	% Completion of Project	400,000	0	150,000	250,000			Int	CRR
CAP053	KFA 53. Facilities	Upgrading Of Buildings	Capital Project	Social Services	% Completion of Project	35,000	0	10,000	25,000			Int	CRR
CAP055	KFA 53. Facilities	Extensions / Alterations	Capital Project	Social Services	% Completion of Project	21,500	0	10,000	11,500			Int	CRR
CAP067	KFA 53. Facilities	Upgrading Of Buildings	Capital Project	Social Services	% Completion of Project	75,000	50,000	25,000	0			Int	CRR

KPA 7: Institutional Transformation

Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.				Policies:						Delivery Int/Ext		Funding Source	
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source		
						Total	2012/13	2013/14	2014/15	2015/16	2016/17				
CAP100	KFA 53. Facilities	Front Of Main Station	Capital Project	Social Services	% Completion of Project	80,000	40,000	40,000	0			Int	CRR		
CAP108	KFA 53. Facilities	Security Access	Capital Project	Social Services	% Completion of Project	40,000	0	20,000	20,000			Int	CRR		
CAP115	KFA 53. Facilities	Upgrading Of Buildings	Capital Project	Social Services	% Completion of Project	59,730	0	25,000	34,730			Int	CRR		
CAP164	KFA 53. Facilities	Fogger	Capital Project	Social Services	% Completion of Project	48,224	15,000	16,050	17,174			Int	CRR		
CAP173	KFA 53. Facilities	Staff Facilities At Depots: Upgrade	Capital Project	Social Services	% Completion of Project	153,500	50,000	50,000	53,500			Int	CRR		
CAP184	KFA 53. Facilities	Staff Facilities At Depots: New	Capital Project	Social Services	% Completion of Project	50,000	50,000	0	0			Int	CRR		
CAP194	KFA 53. Facilities	Staff Facilities At Depots: Upgrade	Capital Project	Social Services	% Completion of Project	168,850	55,000	55,000	58,850			Int	CRR		
CAP207	KFA 53. Facilities	Staff Facilities At Depots: New	Capital Project	Social Services	% Completion of Project	160,745	50,000	53,500	57,245			Int	CRR		
CAP228	KFA 53. Facilities	Upgrading Of Buildings	Capital Project	Social Services	% Completion of Project	245,229	62,500	88,275	94,454			Int	CRR		
CAP233	KFA 53. Facilities	Staff Facilities At Depots: Upgrade	Capital Project	Social Services	% Completion of Project	53,046	16,500	17,655	18,891			Int	CRR		
CAP241	KFA 53. Facilities	Conference Chairs X 4	Capital Project	Financial Services	% Completion of Project	24,000	0	12,000	12,000			Int	CRR		
CAP246	KFA 53. Facilities	Carpets	Capital Project	Financial Services	% Completion of Project	55,000	0	40,000	15,000			Int	CRR		

KPA 7: Institutional Transformation

Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
CAP272	KFA 53. Facilities	Shelving & Lighting - Building Plans	Capital Project	Infrastructure & Planning	% Completion of Project	120,000	0	45,000	75,000			Int	CRR
CAP372	KFA 53. Facilities	Storage Cabinets	Capital Project	Infrastructure & Planning	% Completion of Project	75,000	75,000	0	0			Int	CRR
CAP443	KFA 53. Facilities	Small Plant Replacement	Capital Project	Infrastructure & Planning	% Completion of Project	1,177,000	370,000	397,000	410,000			Int	CRR
CAP016	KFA 54. Equipment and Fleet Management	Communication Equipment	Capital Project	Strategic Services	% Completion of Project	322,875	100,000	57,500	165,375			Ext	EX LOAN
CAP019	KFA 54. Equipment and Fleet Management	Hr And Payroll System Replacement	Capital Project	Corporate Governance	% Completion of Project	700,000	700,000	0	0			Ext	EX LOAN
CAP052	KFA 54. Equipment and Fleet Management	Time And Attendance System	Capital Project	Corporate Governance	% Completion of Project	450,000	450,000	0	0			Ext	EX LOAN
CAP118	KFA 54. Equipment and Fleet Management	Asset & Skills Equipment (Skills Poor Co	Capital Project	Social Services	% Completion of Project	710,750	230,000	150,000	330,750			Ext	EX LOAN
CAP301	KFA 54. Equipment and Fleet Management	Server & Gis Data Storage Capacity	Capital Project	Infrastructure & Planning	% Completion of Project	300,000	100,000	100,000	100,000			Ext	EX LOAN
CAP444	KFA 54. Equipment and Fleet Management	Vehicle Monitoring / Fleet Management (U	Capital Project	Infrastructure & Planning	% Completion of Project	350,000	0	0	350,000			Ext	EX LOAN

KPA 7: Institutional Transformation

Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.		Policies:									
				Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
CAP445	KFA 54. Equipment and Fleet Management	Vehicle Fuel Management System (Upgrade & New)	Capital Project	Infrastructure & Planning	% Completion of Project	550,000	150,000	200,000	200,000			Ext	EX LOAN
CAP446	KFA 54. Equipment and Fleet Management	Vehicle Tracking/Fleet Management (Upgrade)	Capital Project	Infrastructure & Planning	% Completion of Project	650,000	250,000	200,000	200,000			Ext	EX LOAN
CAP448	KFA 54. Equipment and Fleet Management	Additional Vehicles And Equipment	Capital Project	Infrastructure & Planning	% Completion of Project	2,045,000	0	995,000	1,050,000			Ext	EX LOAN
CAP449	KFA 54. Equipment and Fleet Management	Backlogs : Municipal Fleet : Refuse Truck	Capital Project	Infrastructure & Planning	% Completion of Project	5,600,000	2,000,000	1,800,000	1,800,000			Ext	EX LOAN
CAP450	KFA 54. Equipment and Fleet Management	Vehicle Replacements	Capital Project	Infrastructure & Planning	% Completion of Project	6,300,000	2,500,000	1,800,000	2,000,000			Ext	EX LOAN
CAP451	KFA 54. Equipment and Fleet Management	Backlogs : Municipal Fleet : Additional	Capital Project	Infrastructure & Planning	% Completion of Project	6,400,000	2,500,000	1,900,000	2,000,000			Ext	EX LOAN
CAP452	KFA 54. Equipment and Fleet Management	Backlogs : Municipal Fleet : Asset Maintenance	Capital Project	Infrastructure & Planning	% Completion of Project	7,100,000	3,000,000	1,900,000	2,200,000			Ext	EX LOAN
CAP453	KFA 54. Equipment and Fleet Management	Backlogs : Municipal Fleet : Fire Truck	Capital Project	Infrastructure & Planning	% Completion of Project	1,700,000	0	0	1,700,000			Ext	EX LOAN

KPA 7: Institutional Transformation

Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI084	KFA 54. Equipment and Fleet Management	Fleet Management	Activity	Infrastructure & Planning	Monthly fleet management report	12 x monthly reports per annum	12 x monthly reports per annum	12 x monthly reports per annum	12 x monthly reports per annum	12 x monthly reports per annum	12 x monthly reports per annum	Int	DLM
CAP003	KFA 54. Equipment and Fleet Management	Projects	Capital Project	Municipal Manager	% Completion of Project	20,000	20,000	0	0			Int	CRR
CAP025	KFA 54. Equipment and Fleet Management	Telephone Handsets	Capital Project	Corporate Governance	% Completion of Project	90,000	25,000	30,000	35,000			Int	CRR
CAP033	KFA 54. Equipment and Fleet Management	Communication Centre	Capital Project	Corporate Governance	% Completion of Project	250,000	250,000	0	0			Int	CRR
CAP034	KFA 54. Equipment and Fleet Management	Stove And Equipment	Capital Project	Corporate Governance	% Completion of Project	45,000	7,500	7,500	30,000			Int	CRR
CAP035	KFA 54. Equipment and Fleet Management	Tables And Chairs	Capital Project	Corporate Governance	% Completion of Project	20,000	0	0	20,000			Int	CRR
CAP044	KFA 54. Equipment and Fleet Management	Air-Conditioning Fairyland	Capital Project	Corporate Governance	% Completion of Project	500,000	0	250,000	250,000			Int	CRR
CAP045	KFA 54. Equipment and Fleet Management	Air-Conditioning Colibri	Capital Project	Corporate Governance	% Completion of Project	500,000	0	250,000	250,000			Int	CRR

KPA 7: Institutional Transformation

Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
CAP047	KFA 54. Equipment and Fleet Management	Equipment	Capital Project	Corporate Governance	% Completion of Project	225,000	75,000	50,000	100,000			Int	CRR
CAP048	KFA 54. Equipment and Fleet Management	Kitchen Equipment	Capital Project	Corporate Governance	% Completion of Project	10,000	0	10,000	0			Int	CRR
CAP050	KFA 54. Equipment and Fleet Management	Training Tools	Capital Project	Corporate Governance	% Completion of Project	100,000	25,000	30,000	45,000			Int	CRR
CAP054	KFA 54. Equipment and Fleet Management	Social Services: Admin	Capital Project	Social Services	% Completion of Project	24,000	9,000	5,000	10,000			Int	CRR
CAP057	KFA 54. Equipment and Fleet Management	Hod: Furniture & Equipment	Capital Project	Social Services	% Completion of Project	22,000	8,000	5,000	9,000			Int	CRR
CAP058	KFA 54. Equipment and Fleet Management	Secretary: Furniture & Equipment	Capital Project	Social Services	% Completion of Project	22,000	8,000	5,000	9,000			Int	CRR
CAP066	KFA 54. Equipment and Fleet Management	Drive Through Motor Vehicle Licensing	Capital Project	Social Services	% Completion of Project	107,000	0	107,000	0			Int	CRR
CAP098	KFA 54. Equipment and Fleet Management	Tv Sets	Capital Project	Social Services	% Completion of Project	13,000	5,000	0	8,000			Int	CRR
CAP099	KFA 54. Equipment and Fleet Management	Micro Wave Paarl Station	Capital Project	Social Services	% Completion of Project	3,000	3,000	0	0			Int	CRR

KPA 7: Institutional Transformation

Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.				Policies:							
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
CAP103	KFA 54. Equipment and Fleet Management	Radio's	Capital Project	Social Services	% Completion of Project	23,000	5,000	8,000	10,000			Int	CRR
CAP104	KFA 54. Equipment and Fleet Management	Law Enforcement Equip	Capital Project	Social Services	% Completion of Project	30,000	8,000	10,000	12,000			Int	CRR
CAP105	KFA 54. Equipment and Fleet Management	Security Equipment/ Law Enforcement	Capital Project	Social Services	% Completion of Project	33,101	10,500	11,025	11,576			Int	CRR
CAP112	KFA 54. Equipment and Fleet Management	Portable Generators	Capital Project	Social Services	% Completion of Project	35,000	0	20,000	15,000			Int	CRR
CAP113	KFA 54. Equipment and Fleet Management	Radio's	Capital Project	Social Services	% Completion of Project	37,500	0	12,500	25,000			Int	CRR
CAP114	KFA 54. Equipment and Fleet Management	Upgrading Of Telephone Lines	Capital Project	Social Services	% Completion of Project	33,101	10,500	11,025	11,576			Int	CRR
CAP116	KFA 54. Equipment and Fleet Management	General Equipment	Capital Project	Social Services	% Completion of Project	33,101	10,500	11,025	11,576			Int	CRR
CAP122	KFA 54. Equipment and Fleet Management	Community Squares - General Equipment	Capital Project	Social Services	% Completion of Project	47,288	15,000	15,750	16,538			Int	CRR
CAP124	KFA 54. Equipment and Fleet Management	Soup Kitchens - Furniture & Equipment	Capital Project	Social Services	% Completion of Project	88,588	35,000	15,000	38,588			Int	CRR

KPA 7: Institutional Transformation

Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.				Policies:						Delivery Int/Ext		Funding Source	
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source		
						Total	2012/13	2013/14	2014/15	2015/16	2016/17				
CAP128	KFA 54. Equipment and Fleet Management	Shelving	Capital Project	Social Services	% Completion of Project	20,044	9,300	0	10,744			Int	CRR		
CAP129	KFA 54. Equipment and Fleet Management	Surveillance Camera	Capital Project	Social Services	% Completion of Project	13,924	6,500	0	7,424			Int	CRR		
CAP130	KFA 54. Equipment and Fleet Management	General Equipment	Capital Project	Social Services	% Completion of Project	50,904	15,800	16,958	18,146			Int	CRR		
CAP133	KFA 54. Equipment and Fleet Management	Special Equipment: Aged & Differently Ab	Capital Project	Social Services	% Completion of Project	17,200	5,350	5,725	6,125			Int	CRR		
CAP134	KFA 54. Equipment and Fleet Management	Shelving	Capital Project	Social Services	% Completion of Project	36,119	11,235	12,021	12,863			Int	CRR		
CAP135	KFA 54. Equipment and Fleet Management	Trolleys	Capital Project	Social Services	% Completion of Project	15,322	4,800	5,083	5,439			Int	CRR		
CAP137	KFA 54. Equipment and Fleet Management	General Equipment	Capital Project	Social Services	% Completion of Project	17,200	5,350	5,725	6,125			Int	CRR		
CAP139	KFA 54. Equipment and Fleet Management	Surveillance Camera (Security)	Capital Project	Social Services	% Completion of Project	34,399	10,700	11,449	12,250			Int	CRR		
CAP140	KFA 54. Equipment and Fleet Management	Special Equipment: Aged & Differently Ab	Capital Project	Social Services	% Completion of Project	15,094	4,700	5,021	5,373			Int	CRR		

KPA 7: Institutional Transformation													
Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
CAP141	KFA 54. Equipment and Fleet Management	General Equipment	Capital Project	Social Services	% Completion of Project	11,026	3,400	3,684	3,942			Int	CRR
CAP142	KFA 54. Equipment and Fleet Management	Shelving	Capital Project	Social Services	% Completion of Project	17,200	5,350	5,725	6,125			Int	CRR
CAP144	KFA 54. Equipment and Fleet Management	Shelving	Capital Project	Social Services	% Completion of Project	18,920	5,885	6,297	6,738			Int	CRR
CAP146	KFA 54. Equipment and Fleet Management	General Equipment	Capital Project	Social Services	% Completion of Project	43,312	13,500	14,402	15,410			Int	CRR
CAP147	KFA 54. Equipment and Fleet Management	Special Equipment: Aged & Differently Ab	Capital Project	Social Services	% Completion of Project	15,094	4,700	5,021	5,373			Int	CRR
CAP150	KFA 54. Equipment and Fleet Management	Trolleys	Capital Project	Social Services	% Completion of Project	60,811	23,700	10,000	27,111			Int	CRR
CAP151	KFA 54. Equipment and Fleet Management	General Equipment	Capital Project	Social Services	% Completion of Project	8,353	2,600	2,779	2,974			Int	CRR
CAP152	KFA 54. Equipment and Fleet Management	General Equipment	Capital Project	Social Services	% Completion of Project	37,216	11,600	12,375	13,241			Int	CRR
CAP153	KFA 54. Equipment and Fleet Management	Surveillance Cameras	Capital Project	Social Services	% Completion of Project	235,365	0	113,703	121,662			Int	CRR

KPA 7: Institutional Transformation													
Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
CAP157	KFA 54. Equipment and Fleet Management	Shelving	Capital Project	Social Services	% Completion of Project	26,318	8,200	8,753	9,365			Int	CRR
CAP159	KFA 54. Equipment and Fleet Management	General Equipment	Capital Project	Social Services	% Completion of Project	9,392	3,000	3,088	3,304			Int	CRR
CAP162	KFA 54. Equipment and Fleet Management	Special Equipment: Aged & Differently Ab	Capital Project	Social Services	% Completion of Project	15,394	5,000	5,021	5,373			Int	CRR
CAP163	KFA 54. Equipment and Fleet Management	Radio's	Capital Project	Social Services	% Completion of Project	24,560	8,000	8,000	8,560			Int	CRR
CAP168	KFA 54. Equipment and Fleet Management	Equipment General (Hydraulic Winch Locker	Capital Project	Social Services	% Completion of Project	176,820	55,000	58,850	62,970			Int	CRR
CAP176	KFA 54. Equipment and Fleet Management	Equipment General (Lockers Irrigation El	Capital Project	Social Services	% Completion of Project	128,596	40,000	42,800	45,796			Int	CRR
CAP178	KFA 54. Equipment and Fleet Management	Replace Radio's	Capital Project	Social Services	% Completion of Project	24,560	8,000	8,000	8,560			Int	CRR
CAP199	KFA 54. Equipment and Fleet Management	Irrigation Equipment	Capital Project	Social Services	% Completion of Project	333,639	90,000	117,700	125,939			Int	CRR
CAP205	KFA 54. Equipment and Fleet Management	Equipment: General (Pipes)	Capital Project	Social Services	% Completion of Project	96,447	30,000	32,100	34,347			Int	CRR

KPA 7: Institutional Transformation													
Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets					Delivery Int/Ext	Funding Source	
						Total	2012/13	2013/14	2014/15	2015/16			2016/17
CAP206	KFA 54. Equipment and Fleet Management	Equipment General (Pruning Shares Elec	Capital Project	Social Services	% Completion of Project	255,229	72,500	88,275	94,454			Int	CRR
CAP208	KFA 54. Equipment and Fleet Management	Staff Facilities At Depots: Furniture &	Capital Project	Social Services	% Completion of Project	32,149	10,000	10,700	11,449			Int	CRR
CAP209	KFA 54. Equipment and Fleet Management	Equipment: General (Cables Winches Loc	Capital Project	Social Services	% Completion of Project	128,596	40,000	42,800	45,796			Int	CRR
CAP213	KFA 54. Equipment and Fleet Management	Equipment: General (Sheets/ Mattresses/Cu	Capital Project	Social Services	% Completion of Project	106,092	33,000	35,310	37,782			Int	CRR
CAP214	KFA 54. Equipment and Fleet Management	Upgrading Chalets, Braais, Furniture & Toilets.	Capital Project	Social Services	% Completion of Project	176,820	55,000	58,850	62,970			Int	CRR
CAP215	KFA 54. Equipment and Fleet Management	Equipment: General (Polisher Sheets Ma	Capital Project	Social Services	% Completion of Project	106,092	33,000	35,310	37,782			Int	CRR
CAP220	KFA 54. Equipment and Fleet Management	Equipment: General (Stove Tables & Chai	Capital Project	Social Services	% Completion of Project	164,001	30,000	64,735	69,266			Int	CRR
CAP222	KFA 54. Equipment and Fleet Management	Equipment: General	Capital Project	Social Services	% Completion of Project	17,682	5,500	5,885	6,297			Int	CRR
CAP224	KFA 54. Equipment and Fleet Management	Equipment: General (Chairs, Tackles, Trailer, Scale) (Dra	Capital Project	Social Services	% Completion of Project	176,820	55,000	58,850	62,970			Int	CRR

KPA 7: Institutional Transformation

Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.				Policies:							
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
CAP226	KFA 54. Equipment and Fleet Management	Equipment: General (Chairs, Tables, Bokkies)	Capital Project	Social Services	% Completion of Project	32,149	10,000	10,700	11,449			Int	CRR
CAP227	KFA 54. Equipment and Fleet Management	Equipment: General (Chairs, Table, Bokkies)	Capital Project	Social Services	% Completion of Project	106,092	33,000	35,310	37,782			Int	CRR
CAP237	KFA 54. Equipment and Fleet Management	General Equipment (Pipes Seat Holding)	Capital Project	Social Services	% Completion of Project	245,229	62,500	88,275	94,454			Int	CRR
CAP242	KFA 54. Equipment and Fleet Management	Adding Machines X 6 Desk Calculators	Capital Project	Financial Services	% Completion of Project	16,000	0	8,000	8,000			Int	CRR
CAP243	KFA 54. Equipment and Fleet Management	Adding Machines X 5	Capital Project	Financial Services	% Completion of Project	8,000	0	4,000	4,000			Int	CRR
CAP244	KFA 54. Equipment and Fleet Management	Filing Cabinet X 8	Capital Project	Financial Services	% Completion of Project	8,000	0	8,000	0			Int	CRR
CAP245	KFA 54. Equipment and Fleet Management	Note Counter X 1	Capital Project	Financial Services	% Completion of Project	10,000	10,000	0	0			Int	CRR
CAP252	KFA 54. Equipment and Fleet Management	2-Way Motorola Radios	Capital Project	Social Services	% Completion of Project	70,000	30,000	40,000	0			Int	CRR
CAP253	KFA 54. Equipment and Fleet Management	Tools & Machinery	Capital Project	Social Services	% Completion of Project	110,000	50,000	60,000	0			Int	CRR

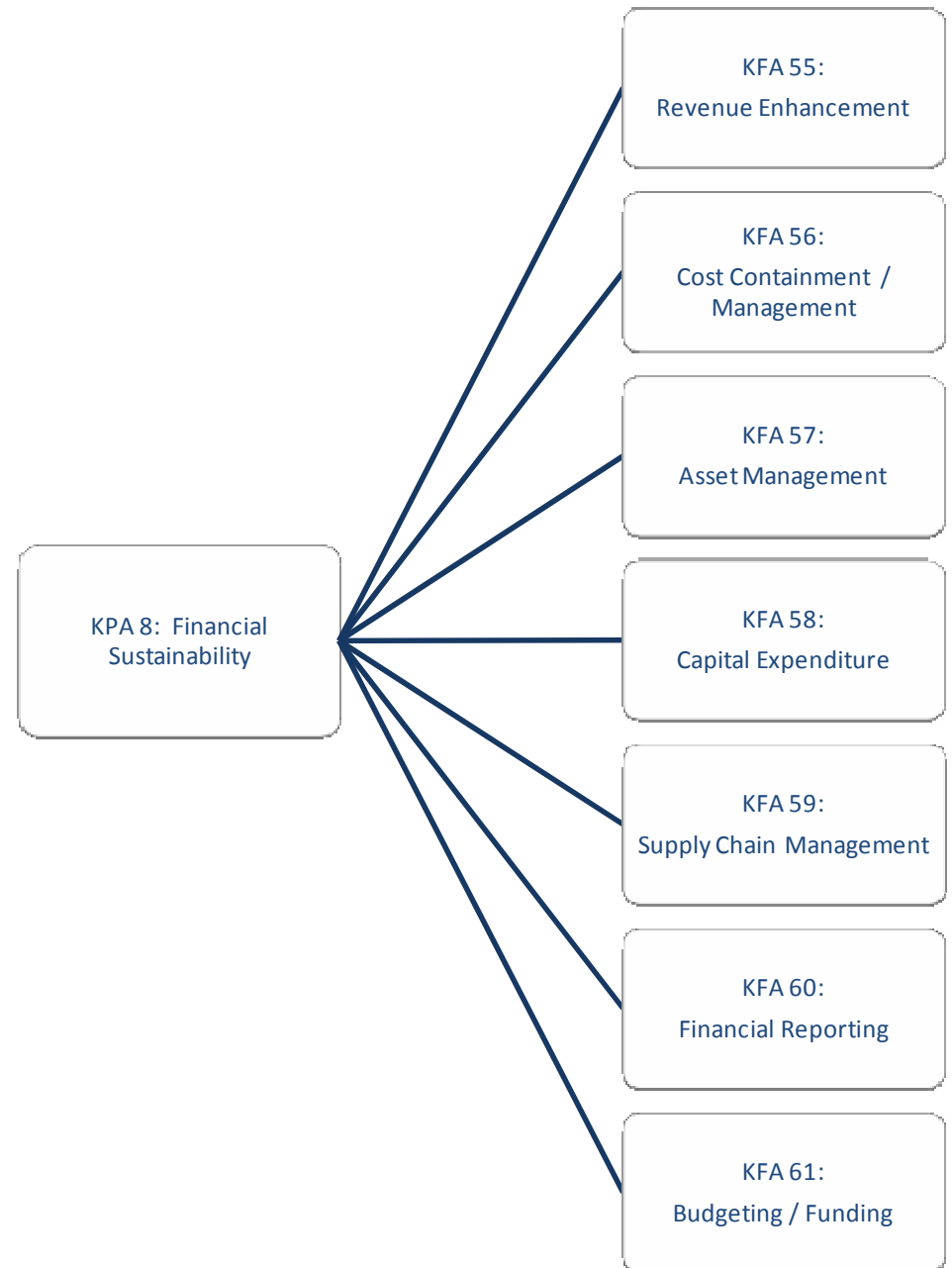
KPA 7: Institutional Transformation

Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
CAP254	KFA 54. Equipment and Fleet Management	Cctv Cameras	Capital Project	Social Services	% Completion of Project	80,000	0	40,000	40,000			Int	CRR
CAP257	KFA 54. Equipment and Fleet Management	Installation Of Security System (Front D	Capital Project	Social Services	% Completion of Project	60,000	60,000	0	0			Int	CRR
CAP298	KFA 54. Equipment and Fleet Management	Filing System	Capital Project	Infrastructure & Planning	% Completion of Project	10,000	0	10,000	0			Int	CRR
CAP299	KFA 54. Equipment and Fleet Management	Plan Cabinets & Plan Scanning	Capital Project	Infrastructure & Planning	% Completion of Project	10,000	0	10,000	0			Int	CRR
CAP300	KFA 54. Equipment and Fleet Management	Market Street Building: Time & Attendance	Capital Project	Infrastructure & Planning	% Completion of Project	25,000	0	5,000	20,000			Int	CRR
CAP304	KFA 54. Equipment and Fleet Management	Gis Software : Image Extension & Arc Gis	Capital Project	Infrastructure & Planning	% Completion of Project	250,000	0	100,000	150,000			Int	CRR
CAP309	KFA 54. Equipment and Fleet Management	Building Equipment & Tools	Capital Project	Infrastructure & Planning	% Completion of Project	55,000	10,000	20,000	25,000			Int	CRR
CAP313	KFA 54. Equipment and Fleet Management	Equipment General And Office Equipment	Capital Project	Infrastructure & Planning	% Completion of Project	165,000	50,000	55,000	60,000			Int	CRR
CAP438	KFA 54. Equipment and Fleet Management	Cutter (Sheet)	Capital Project	Infrastructure & Planning	% Completion of Project	50,000	0	50,000	0			Int	CRR

KPA 7: Institutional Transformation

Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.		Policies:									
				Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
CAP439	KFA 54. Equipment and Fleet Management	Bender (Sheet)	Capital Project	Infrastructure & Planning	% Completion of Project	150,000	0	0	150,000			Int	CRR
CAP440	KFA 54. Equipment and Fleet Management	Equipment General	Capital Project	Infrastructure & Planning	% Completion of Project	75,000	15,000	30,000	30,000			Int	CRR
CAP442	KFA 54. Equipment and Fleet Management	Welder	Capital Project	Infrastructure & Planning	% Completion of Project	20,000	0	0	20,000			Int	CRR

3.4.8 KPA 8: Financial Sustainability



KPA 8: Financial Sustainability

Strategic Objective:		To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements				Policies:							
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI085	KFA 55. Revenue Enhancement	Revenue enhancement	Activity	Financial Services	Debtors test = (gross debtors/total billed revenue from Rates & services) * 365 days	45 days	80 Days	70 Days	60 Days	50 Days	45 days	Int	DLM
KPI086	KFA 55. Revenue Enhancement	Revenue enhancement	Activity	Financial Services	Payment % rate	97%	95%	96%	96%	97%	97%	Int	DLM
KPI087	KFA 55. Revenue Enhancement	Revenue enhancement	Activity	Financial Services	Current Debtors as a % of Total Outstanding Debtors	50%	44%	46%	48%	49%	50%	Int	DLM
KPI088	KFA 56. Cost Containment / Management	Infrastructure and Planning Maintenance budget Expenditure	Programme	Infrastructure & Planning	% spent of approved Maintenance budget (Infrastructure and Planning budget) vs. Actual expenditure	92%	92%	92%	92%	92%	92%	Int	DLM
CAP307	KFA 57. Asset Management	GIS DATA : CIVIL ENG SERVICES & ASSET MANAGEMENT	Capital Project	Infrastructure & Planning	% Completion of Project	2,200,000	1,000,000	600,000	600,000			Ext	EX LOAN
KPI089	KFA 57. Asset Management	Asset management	Activity	Financial Services	Annual verification of assets recorded in asset register	1 x verification report	1 x verification report	1 x verification report	1 x verification report	1 x verification report	1 x verification report	Int	DLM

KPA 8: Financial Sustainability														
Strategic Objective:		To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements			Policies:									
					Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source	
						Total	2012/13	2013/14	2014/15	2015/16	2016/17			
KPI090	KFA 58. Capital Expenditure	Infrastructure and Planning Capital budget Expenditure	Capital Project	Infrastructure & Planning	% spent of approved Capital budget (Infrastructure and Planning budget) vs. Actual expenditure	92%	92%	92%	92%	92%	92%	Int	DLM	
KPI091	KFA 58. Capital Expenditure	Capital expenditure	Capital Project	Financial Services	% of Actual Capital Expenditure against budgeted Capital Expenditure	95%	95%	95%	95%	95%	95%	Int	DLM	
KPI092	KFA 59. Supply Chain Management	Effective supply chain management.	Activity	Financial Services	0% successful appeals against the municipality.	0%	0%	0%	0%	0%	0%	Int	DLM	
KPI093	KFA 60. Financial Reporting	Annual Financial Statements	Activity	Financial Services	Submission of Annual Financial Statements	1 x AFS per Annum	1 x AFS per Annum	1 x AFS per Annum	1 x AFS per Annum	1 x AFS per Annum	1 x AFS per Annum	Int	DLM	
KPI094	KFA 60. Financial Reporting	Compilation of 5 Year Financial Plan	Programme	Financial Services	Submission and approval of Financial Plan	1 x Annual Financial Plan	1 x Annual Financial Plan	1 x Annual Financial Plan	1 x Annual Financial Plan	1 x Annual Financial Plan	1 x Annual Financial Plan	Int	DLM	
KPI095	KFA 60. Financial Reporting	Compilation of 3 to 5 Year Medium Term Budget	Programme	Financial Services	Submission and approval of Medium Term Budget aligned to the IDP	1 x 3 to 5 year Medium Term budget	1 x 3 year Medium Term budget	1 x 5 year Medium Term budget	1 x 5 year Medium Term budget	1 x 5 year Medium Term budget	1 x 5 year Medium Term budget	Int	DLM	

KPA 8: Financial Sustainability

Strategic Objective:		To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements				Policies:							
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI096	KFA 61. Budgeting / Funding	Yearly adjustments budget	Activity	Financial Services	Approval of adjustments budget before legislative deadline.	1 x adjusted budget per annum	1 x adjusted budget	1 x adjusted budget	1 x adjusted budget	1 x adjusted budget	1 x adjusted budget	Int	DLM
KPI097	KFA 61. Budgeting / Funding	Financial Viability	Programme	Financial Services	(NKPI -7)Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure.	2 : 1	2 : 1	2 : 1	2 : 1	2 : 1	2 : 1	Int	DLM
KPI098	KFA 61. Budgeting / Funding	Financial Viability	Programme	Financial Services	(NKPI -7) Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year).	<20%	<20%	<20%	<20%	<20%	<20%	Int	DLM
KPI099	KFA 61. Budgeting / Funding	Financial Viability	Programme	Financial Services	(NKPI -7) Service debtors to revenue - (Total outstanding service debtors/ revenue received for services).	15%	19%	18%	17%	16%	15%	Int	DLM

KPA 8: Financial Sustainability													
Strategic Objective:		To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements			Policies:								
		Bylaws:											
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2012/13	2013/14	2014/15	2015/16	2016/17		
KPI100	KFA 61. Budgeting / Funding	Operational Expenditure	Programme	Financial Services	% of Actual Operational Expenditure against budgeted Operational Expenditure	95%	95%	95%	95%	95%	95%	Int	DLM
KPI101	KFA 61. Budgeting / Funding	Operational Revenue	Programme	Financial Services	% of Actual Operational Revenue against budgeted Operational Revenue	99%	99%	99%	99%	99%	99%	Int	DLM

4 Financial Plan

Chapter 1: Introduction

Chapter 2: Situational Analysis

Chapter 3: Development Strategies

Chapter 4: Financial Plan

Chapter 5: Implementation

Chapter 6: Performance Management

Chapter 7: Annexures

- Introduction
- Financial Framework
- Financial Strategies
- Financial Policies
- Budget Assumptions
- Operating Revenue
- Operating Expenditure
- Capital Expenditure
- Capital Expenditure Funding
- Conclusion

Chapter

4

4.1 Introduction

The purpose of this chapter is to outline a comprehensive multi-year financial plan that will ensure long-term financial sustainability for Drakenstein. The financial plan is essential to ensure that the municipality continues to implement its mandate effectively without impairing its capital base and to move towards self-sufficiency in meeting the growing demands of service delivery.

The multi-year financial plan is prepared for a planning period of five years, paying particular attention to infrastructure investment which is an important developmental component of the IDP. Through this plan Drakenstein will focus on greater financial health and sustainability making collaboration of capital investment projects with other levels of government and private sector investors much easier. It is of utmost importance that Drakenstein stimulate the macro-economic environment to attract the private sector to investment in Drakenstein. Through

this approach Drakenstein will enhance its ability to have access to much needed financial resources to invest in new as well as to maintain its current infrastructure assets.

This plan will also focus on the expansion of Drakenstein's revenue sources in relation to its costs to ensure that the municipality stays a financial viable and sustainable going concern. Drakenstein must utilise available financial resources in an effective, efficient and economical way to ensure that outputs have the desired outcomes as set out in Chapter 3 of the IDP. The financial strategies detailed in this plan must contribute to the achievement of these objectives.

It is important to note that this multi-year financial plan will cover key focus areas over the next five years and even longer. However, due to the fact that budgets in terms of National Treasury's Municipal Budget and Reporting Regulations only covers a planning period of the next financial year and the two outer financial years thereafter; budget information supplied in this chapter might only cover the next three financial years. It will also cover the current financial year's information as well as the previous three financial years' audited information.

A discussion will now follow on key focus areas consisting of a financial framework, financial strategies, financial policies, budget assumptions, operating revenue, operating expenditure, capital expenditure, capital expenditure funding and a concluding statement.

4.2 Financial Framework

It must be noted that not all municipalities are the same and this should be kept in mind when assessing the financial health of and the setting of benchmarks for a municipality. A municipality can be categorised into a developed or a developing municipality. Drakenstein can be categorised as a developing or growing municipality simply because Drakenstein is the economic hub of the Cape Winelands District.

Developing municipalities will require significant additional resources and funding to conduct the growth that is expected of them. With the demands for growth come risks that need to be managed. The priority from the financial perspective is the viability and sustainability of the municipality. This financial plan and related strategies will need to address a number of key areas in order to achieve this goal. The areas which have been identified are detailed below.

4.2.1 Revenue adequacy and certainty

It is essential that Drakenstein has access to adequate sources of revenue from its own operations and intergovernmental transfers to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to the source, amount and timing of revenue. The latest DORA has laid out the level of funding from National Government that will be received for the 2012/2013 to 2014/2015 financial years.

It is important to track the respective sources of revenue received by the municipality as they can be quite different and can vary substantially depending upon the phase that the municipality is in. Knowledge of the sources of funds will illustrate the municipality's position more accurately, its ability to secure loans relative to its income and its borrowing capacity.

4.2.2 Cash / liquidity position

Cash and cash management is vital for the short- and long-term survival and good management of any organisation. This is also the case with Drakenstein. The appropriate benchmarks which can assist in assessing the financial health of the municipality are:

- (a) The **current ratio**, which expresses the current assets as a proportion to current liabilities. A current ratio in excess of two to one (2:1) is considered to be healthy. Drakenstein as at 30 June 2009 stood at a ratio of 1.43:1; as at 30 June 2010 at a ratio of 1.37:1; and, as at 30 June 2011 at a ratio of 1.20:1. These results are seen as highly undesirable in the medium to short term and must be turned around. The operating budget needs to produce yearly operating surpluses to improve our cash back reserves position and all collectable revenue needs to be collected.
- (b) **Debtor's turnover ratio**, which have a great impact on the liquidity of the Municipality. The municipality as at 30 June 2009 took on average 124 days to recover its outstanding debts. It slightly decreased to 117 days as at 30 June 2010 and then slightly increased to 122.5 days as at 30 June 2011. Drakenstein will attempt to reduce the debtor's turnover ratio (without provisions for bad debt) to less than 100 days, 90 days and 80 days in the short-term (2012/13 financial year). Over the medium- and long-term the Municipality will attempt to decrease it to 70 days (2013/14), 60 days (2014/15), 50 days (2015/16) and 45 days (2016/17) respectively. The acceptable norm is 45 days.
- (c) The **collection rate** for the 2010/11 was 96.2% and Drakenstein will endeavour over the short-, medium- and long-term to increase it to 97% and higher. Council during the 1st quarter of the 2012/13 financial year will consider the approval of a Writing-Off of Irrecoverable Debt Policy with writing-off incentives to debtors who pays outstanding debt as an attempt to get households and other consumers out of their spiral debt. All debt older than 90 days have been provided for and the writing-off of irrecoverable debt of all indigent households will reduce the **debtor's turnover ratio** significantly over the short-term. The non-collection portion will be provided for in the operating budget as a debt impairment expense.

4.2.3 Sustainability

Drakenstein needs to ensure that its budget is balanced and cash-funded (realistically anticipated revenue to be received / collected that covers expenditure). As there are limits on revenue, it is necessary to ensure that services are provided at levels that are affordable; and, that the full costs of service delivery are recovered. However, to ensure that households which are too poor to pay for even a portion of their basic services at least have access to these basic services; there is a need for the subsidisation of these households through an indigent support subsidy.

4.2.4 Effective and efficient use of resources

In an environment of limited resources, it is essential that the municipality make maximum use of the resources at its disposal by using them in an effective and efficient manner. Efficiency in operations and investment will increase poor people's access to basic services. It is therefore imperative for the operating budget to be compiled on the zero base budget approach to eliminate any fat usually built in a budget with an incremental approach.

4.2.5 Accountability, transparency and good governance

The municipality is accountable to the people who provide the resources, for what they do with these resources. The budgeting process and other financial decisions should be open to public scrutiny and participation. In addition, the accounting and financial reporting procedures must minimise opportunities for corruption. It is also essential that accurate financial information is produced within acceptable time-frames.

4.2.6 Equity and redistribution

The municipality must treat people fairly and justly when it comes to the provision of services. In the same way the municipality should be treated equitably by national and provincial government when it comes to inter-governmental transfers. The "equitable share" from national government will be used primarily for targeted subsidies to poorer households. In addition, the municipality will continue to cross-subsidise between high- and low-income consumers within a specific service or between services. Unfunded mandates remain a financial burden to Drakenstein's customer base due to national and provincial transfers not following the functions that Drakenstein perform on behalf of government.

4.2.7 Development and investment

In order to deal effectively with backlogs in services, there is a need for the municipality to maximise its investment in municipal infrastructure. Due to our financial constraints the underlying policies should encourage the maximum degree of private sector investment.

4.2.8 Macro-economic investment

As the municipality plays a significant role in the Cape Winelands area, it is essential that it operates efficiently within the national and provincial macro-economic framework. Drakenstein's financial and developmental activities should therefore support national and provincial fiscal policy.

4.2.9 Borrowing

The strong capital market in South Africa (commercial banks and other lending institutions like the DBSA, INCA, etc.) provides an additional instrument to access financial resources. However, the municipality may not borrow to balance its operating budget and to finance any operating overspending. Safeguards need to be put in place to ensure that the municipality borrows in a responsible way. In order to have access to this market, the municipality will need to have accurate and appropriate financial accounting and reporting systems. We will have to ensure that we generate enough cash to honour repayment commitments.

The manner in which the municipality manages debt or takes on new debt to finance investment activities will have a significant impact on the solvency and long-term viability of the municipality. Drakenstein aims at a maximum borrowing level of external loans that will not exceed 40% of the total

operating revenue over the short- and medium term. The expected maximum borrowing level of 40% will be reached during the 2012/13 financial year based on current figures and a conservative capital investment programme based on borrowed capital needs to be followed in the outgoing financial years to keep at the 40% level.

4.3 Financial Strategies

With the above framework as a background, strategies and programmes have been identified and form part of the financial plan to achieve the desired objective and that is the financial viability and sustainability of the municipality.

4.3.1 Revenue raising strategies

The following are some of the more significant programmes that have been identified:

- (a) The review and implementation of a customer care, credit control and debt collection policy. This policy and the relevant procedures detail all areas of customer care, credit control and debt collection of amounts billed to customers, including procedures for non-payment, etcetera.
- (b) The review and implementation of a uniform tariff policy. This policy will ensure that fair tariffs are charged in a uniform manner throughout the municipal area.
- (c) The review and implementation of an indigent policy. This policy defines the qualification criteria for an indigent household and the level of free basic services enjoyed by indigent households. This policy is not a policy document on its own, but, forms part of the policies mentioned in sub-paragraph (a) and (b) above.
- (d) The review and implementation of a property rates policy. This will ensure that a fair rates policy and an updated valuation roll are applied to the entire municipal area and will aim to ensure that all properties are included in the municipality's records. Furthermore the policy will ensure that valuations are systematically carried out on a regular basis for all properties.
- (e) The development and review of a writing-off of irrecoverable debt policy with an incentive scheme to encourage outstanding debtors to pay a certain percentage of their outstanding debt and for the municipality to write-off a certain percentage of outstanding debt. This will be done in the 1st quarter of the 2012/13 financial year.
- (f) The review and implementation of an improved payment strategy. This strategy aims at implementing innovative cost effective processes to encourage consumers to pay their accounts in full on time each month, including increasing the methods of payment and implementing on-line pre-payment systems. It will include a revenue protection unit that implement and see to it that credit control actions in terms of Council's policies are enforced vigorously to improve payment percentage levels.

4.3.2 Asset management strategies and programmes

The following are some of the more significant programmes that have been identified:

- (a) The implementation of an integrated asset management system. This programme will involve the investigation, identification and implementation of a suitable integrated asset management system. It will also include the capture of all assets onto the system, the maintenance of this system and the production of a complete asset register in terms of the GRAP 17 (property, plant

and equipment), GRAP 102 (intangible assets) and any other GRAP Accounting Standards requirements.

- (b) The review and update of asset and risk insurance procedures and the renewal of the insurance portfolio. This programme will involve the identification of risks in conjunction with insurers and all heads of departments. It will also include the review of the existing insurance portfolio and the renewal of the insurance policy as per renewal terms.

4.3.3 Financial management strategies and programmes

The following are some of the more significant programmes that have been identified:

- (a) The on-going review of the computerised financial accounting system.
- (b) Integration of all computerised systems and acquisition of hardware and software required. The integration of computerised systems and acquisition of the required hardware and software within the municipality to ensure that information is accurate, relevant and prompt, which in turn will facilitate the smooth running and effective management of the municipality.
- (c) Development of a GRAP compliant MTREF budget.
- (d) Develop and implement budget and community consultation processes.
- (e) Develop and implement a uniform budget reporting framework compliant with National Treasury's Municipal Budget and Reporting Regulations.
- (f) Review and update asset, budget and accounting policies and procedures.
- (g) Training and development of financial and other staff. The aim of this project will be to constantly ensure that the financial and other staff members receive the training they require to ensure a cost-effective and efficient service to the municipality and its customers.
- (h) Enhance budgetary controls and timeliness of financial data. Building the capacity of the Budget and Treasury Office to ensure that financial information for reporting purposes is generated timeously. It will also include the monitoring and reporting on budget variances.

4.3.4 Capital financing strategies and programmes

The following are some of the more significant programmes that have been identified:

- (a) The development and implementation of a debt capacity policy. This policy will ensure that any borrowings taken by the municipality will be done in a responsible manner and that the repayment and servicing of such debt will be affordable.
- (b) The development and implementation of a policy for accessing finance (including donor finance).
- (c) The development of a capital prioritisation model to identify the capital projects to be implemented with scarce available financial resources that will have the biggest impact in improving the quality of life of Drakenstein's customer base. The model's criteria will have four focus areas, i.e. IDP strategic objectives, services master plan objectives, project dynamics and project consequences. To each of these criteria and elements per criteria will be allocated weights still to be determined by Council. In the meantime a subjective approach is followed to determine the capital investment programme. It needs to be noted at this stage that national and

provincial government programmes and grant funding often influences the capital investment programme of Drakenstein. This is something that the municipality has little control over.

4.4 Financial Policies

4.4.1 General financial philosophy

The financial philosophy of Drakenstein is to provide a sound financial base and the resources necessary to sustain a satisfactory level of municipal services for the citizens of Drakenstein.

It is the goal of the municipality to achieve a strong financial position with the ability to withstand local and regional economic impacts; to adjust efficiently to the community's changing service requirements; to effectively maintain, improve and expand the municipality's infrastructure; to manage the municipality's budget and cash flow to the maximum benefit of the community; to prudently plan, coordinate and implement responsible and sustainable community development and growth; and to provide a high level of fire and other protective services to assure public health and safety.

Based on the financial framework, financial strategies and the general financial philosophy statement, the municipality have to develop financial policies that support the above. Drakenstein's financial policies shall also address the following fiscal goals:

- (a) To keep the municipality in a fiscally sound position in both the long and short term;
- (b) To maintain sufficient financial liquidity through regular reviews and adjustments to meet normal operating and contingent obligations;
- (c) To apply credit control policies which maximise collection while providing relief to the indigent;
- (d) To implement credit control policies that recognise the basic policy of customer care and convenience;
- (e) To operate utilities in a responsive and fiscally sound manner;
- (f) To maintain and protect existing infrastructure and capital assets;
- (g) To provide a framework for the prudent use of debt financing; and,
- (h) To direct the municipality's financial resources toward meeting the goals of the municipality's Integrated Development Plan.

4.4.2 Budget related policies

The annual budget is the central financial planning document, directed by the IDP that embodies all revenue and expenditure decisions. It establishes the level of services to be provided by each department. The budget will be subject to monthly control and be reported to Council with recommendations of actions to be taken to achieve the budget goals. The budget will be subject to a mid-term review, which will result in a Revised Budget. These principles are embedded in the **Budget and Management Oversight Policy**.

The **Budget Virement Policy** allows the Municipal Manager and his administration to transfer funds from one vote to another vote within policy directives to improve effective and efficient service delivery.

Adequate maintenance and replacement of the municipality's assets (property, plant and equipment) will be provided for in the annual budget. It will be informed by Council's **Asset Management Policy**.

The budget shall balance recurring operating expenses to recurring operating revenues. The budget will have revenue plans based on realistically expected revenue to be collected and expenditure figures. Plans will be included to achieve maximum revenue collection percentages. More about this when the revenue raising policies are discussed in paragraph 4.4 below.

4.4.3 Capital infrastructure investment policies

The municipality will establish and implement a comprehensive five-year capital investment plan (CIP). This plan will be updated annually and could be extended to even twenty years to ensure that bulk infrastructure services and internal infrastructure services together with the foreseen funding sources are planned in an integrated and coordinated manner.

An annual capital investment budget will be developed and adopted by the Drakenstein as part of the annual budget. The municipality make all capital improvements in accordance with the CIP and IDP. The content of the **Capital Infrastructure Policy** at this stage is vague and needs to be reviewed. Drakenstein also has a **Developer Contribution Policy** aimed to generate additional funding from developers to assist in the upgrading of bulk infrastructure services.

Un-expensed capital project budgets shall not be carried forward to future fiscal years unless the project expenditure is committed or funded from grant funding and approved external loans. Routine capital needs will be financed from current revenues (Capital Replacement Reserve) as opposed to the issuance of long-term debt. The municipality will maintain all assets at a level adequate to protect the municipality's capital investment and to minimise future maintenance and replacement costs.

4.4.4 Revenue policies

The municipality will estimate annual revenues through a conservative, objective and analytical process based on realistically expected revenue to be collected. The municipality will consider market rates and charges levied by other public and private organisations for similar services in establishing rates, fees and charges. Drakenstein will set fees and user charges at a level that fully supports the total direct and indirect costs of operations. Tariffs will be set to reflect the developmental and social policies of Council. These principles will be embedded in a **Tariff Policy** that needs to be developed.

Drakenstein will implement and maintain a new valuation system based on market values of all properties within its boundaries as well as periodically review the cost of activities supported by user fees to determine the impact of inflation and other cost increases. Fees will be adjusted where appropriate to reflect these increases. These principles and the raising of property rates are contained in the **Property Rates Policy**.

The municipality will continue to identify and pursue grants and appropriations from province, central government and other agencies that are consistent with the municipality's goals and strategic plan and to eradicate unfunded mandates.

4.4.5 Credit control policies and procedures

A revenue protection unit will be established in the 2012/13 financial year as part of our revenue enhancement strategy. Not only will this unit ensure that Council's revenue collection policies are enforced; it will also insure that all justified revenue is correctly raised through the financial accounting system.

Drakenstein will follow an aggressive policy of collecting revenues from those who can afford to pay for their services. For this purpose an **Indigent and Provision of Free Basic Services Policy** do exist as well as a **Credit Control and Debt Collection Policy**. Currently households owe 66.7% of all outstanding debt and it is highly unlikely that it will be recovered from them. Therefore, a **Writing-Off of Irrecoverable Debt Policy** will be developed with incentives to reduce the outstanding debt with the aim to get the households and other consumers out of their spiral debt.

4.4.6 Supply chain management

The **Supply Chain Management Policy** will ensure that goods and services are procured compliant with legislative requirements in a fair, equitable, transparent, competitive and cost effective way. It includes the disposal of goods or assets not needed anymore for basic service delivery and it must be read in conjunction with Council's **Disposal of Assets Policy**.

Contract management will be a focus area in 2012/13 and the establishment of a contract management unit will be established, as part of the functional organisational review currently undertaken, to ensure that contracts awarded to service providers to render services will be managed and monitored appropriately.

4.4.7 Investment policies

In terms of Section 13(2) of the Municipal Finance Management Act each municipality must establish an appropriate and effective cash management and investment policy. Investments of the municipality shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The portfolio shall remain sufficiently liquid to enable the municipality to meet daily cash flow demands and conform to all state and local requirements governing the investment of public funds. The preservation of principal is the foremost objective of the investment program. Drakenstein will continue the current cash management and investment practices, which are designed to emphasise safety of capital first, sufficient liquidity to meet obligations second, and the highest possible yield third. These principles are embedded in the **Cash and Investment Policy** of Council.

4.4.8 Debt management policies

Drakenstein shall issue debt only when necessary to meet a public need and when funding for such projects is not available from current revenues, reserves or other sources. Long-term borrowing will be used to finance capital improvements as approved in the municipality's CIP. Capital projects financed through the issuance of debt shall be financed for a period not to exceed the expected useful life of the project. The municipality will not incur debt to finance current operations. Lease-purchase obligations, capital outlay notes or other debt instruments may be used as a medium-term method of borrowing for the financing of vehicles, computers, other specialised types of equipment, or other capital improvements. All these principles are embedded in the **Borrowing Policy** of Council.

Borrowing should be limited to 40% of the total operating budget rand value. If not, the municipality will become over-borrowed and a risk to banking institutions and this will result in loans over shorter terms and at higher interest rates. This would not be fair to the current customer base.

4.4.9 Asset management policies

The objective of the asset management policy is to prescribe the accounting and administrative policies and procedures relating to Property, Plant & Equipment (PPE), which are immovable and moveable assets of Drakenstein, and, computer software which are intangible assets of Drakenstein Municipality. The principles and policy statements are embedded in the **Asset Management Policy** of Council.

4.4.10 Accounting policies

The principals on which Drakenstein operate with regard to the presentation, treatment and disclosure of financial information forms part of the **Accounting Policy** adopted in the compiled yearly annual financial statements.

4.5 Budget Assumptions

Based on the financial framework, financial strategies and financial policies the MTREF budget was compiled. Key assumptions relating to the MTREF budget also included the following:

- (a) National government grants for the years 2012/13 to 2014/15 are as per the Division of Revenue Act (DoRA). For year four and five estimated increases in terms of the CPI were used.
- (b) Provincial government grants for the years 2012/13 to 2014/15 are as per promulgated in the Provincial Gazettes. For year four and five estimated increases in terms of the CPI were used.
- (c) The headline inflation rate (consumer price index or CPI) was 3.8% for the 2010/11 financial year and is estimated at 5.7% for the 2011/12 financial year. The estimated CPI for the 2012/13 financial year is 5.9% and for the next two indicative financial years at 5.3% (2013/14) and 4.9% (2014/15) respectively (MFMA Circular No 59 dated 16 March 2012). For years four and five the CPI has been estimated at 5.0% for each year.
- (d) Due to a lack of direction from the South African Local Government Bargaining Council who determines cost-of-living increases by mutual agreement between the employer and the unions, the salary bill cost-of-living increase budgeted for 2012/13 amounts to 5% and for the next two indicative years it is linked to the CPI of 5.3% and 4.9% respectively. For years four and five a cost-of-living increase of 5% is forecasted. These cost-of-living increases do not include the yearly notch increases (which could be as high as 2.5%) as well as amounts to be budgeted for the filling of critical vacant posts.
- (e) Bulk electricity purchases increased with 27.3% for the 2010/11 financial year compared with the 26.8% for the 2011/12 financial year. For the 2012/13 financial year an increase of 13.5% has been budgeted for compared with the budgeted and estimated 13.5% for the next four indicative years. The limitation of further high increases in Eskom tariffs will allow some breathing space for the punch-drunk consumer.
- (f) Bulk water purchases increased with 10.8% for the 2010/11 financial year compared with the increase of 33.1% for the 2011/12 financial year. For the 2012/13 financial year an increase of 8.6% has been budgeted for compared with the 8.0% and 6.0% for the next two indicative years. Estimated increases of 6.0% were used for years four and five.
- (g) Provision has been made for a property rates tariff increase of 7.5% for the 2012/13 financial year as well as for the next four indicative years.
- (h) Electricity tariffs increase with 11.03% for the 2012/13 financial year. Due to a lack of direction from National Treasury and NERSA the same increase is used for the next four financial years.

- (i) Water tariffs increase with 16% for the 2012/13 financial year as well as for the four outer years. This approach will most probably lead to water consumption being reduced and this will lead to a reduction in water revenue. Although lower consumption will lead to lower costs, this approach will lead to a smaller operating surplus. Water is a trading service and is supposed to generate an operating surplus and a smaller turnover will reduce the much needed profit to subsidise community services that cannot be covered through the unpopular property rates revenue raised.
- (j) Sanitation and refuse tariffs increase with 7% for the 2012/13 financial year as well as for the four outer years.
- (k) The budget is based on current service levels and does make provision for a 2% growth in electricity sales and a 1% growth in other services.

4.6 Operating Revenue

In order to serve the community and to render the services needed, revenue generation is fundamental to financial sustainability. The reality is that we are faced with developmental backlogs and poverty challenging our revenue generation capacity. The needs (being capital or operational of nature) always exceed the available financial resources. This becomes more obvious when compiling the annual budget and marrying it with the community's needs as recorded in the IDP. This is a worldwide problem and therefore available financial resources should be utilised where it delivers the biggest impact on outcomes that will improve the quality of life of our local communities.

The operating revenue will now be discussed and analysed.

4.6.1 Operating revenue by source

In Table 4.1 below the operating revenue per revenue source are indicated for the last three audited financial years (green colour), current financial year (yellow colour), 2012/13 financial year (purple colour), and the last two indicative financial years of the MTREF (lime colour) and for the last two financial years of the long-term financial framework. All amounts reflected in Table 4.1 and Figure 4.2 below is per thousand rand. The percentages highlighted in red represent increases and decreases in the revenue sources that are higher than normal inflation and growth patterns.

Table 15: Operating Revenue by Source

Description	2008/9	2009/10		2010/11		Current Year 2011/12				2012/13 Medium Term Revenue & Expenditure Framework						Long Term Financial Framework			
	Audited Outcome	Audited Outcome	% Increase / (Decrease)	Audited Outcome	% Increase / (Decrease)	Original Budget	Adjusted Budget	Full Year Forecast	% Increase / (Decrease)	Budget Year 2012/13	% Increase / (Decrease)	Budget Year +1 2013/14	% Increase / (Decrease)	Budget Year +2 2014/15	% Increase / (Decrease)	Forecast Year +3 2015/16	% Increase / (Decrease)	Forecast Year +4 2016/17	% Increase / (Decrease)
Revenue By Source																			
Property rates	121,096	146,676	21.1%	156,232	6.5%	168,185	169,603	169,603	8.6%	186,798	10.1%	204,006	9.2%	218,071	6.9%	234,426	7.5%	252,008	7.5%
Property rates - penalties & collection charges	1,914	1,202	-37.2%	998	-17.0%	1,892	1,450	1,450	45.3%	2,000	37.9%	1,400	-30.0%	1,500	7.1%	1,613	7.5%	1,733	7.5%
Service charges - electricity revenue	335,048	414,831	23.8%	500,044	20.5%	603,543	600,300	600,300	20.0%	679,950	13.3%	772,149	13.6%	867,777	12.4%	963,493	11.0%	1,069,766	11.0%
Service charges - water revenue	72,061	77,821	8.0%	80,985	4.1%	84,180	99,567	99,567	22.9%	116,561	17.1%	138,936	19.2%	157,542	13.4%	182,749	16.0%	211,989	16.0%
Service charges - sanitation revenue	30,724	44,964	46.3%	51,729	15.0%	41,454	39,749	39,749	-23.2%	42,464	6.8%	45,809	7.9%	50,043	9.2%	53,546	7.0%	57,294	7.0%
Service charges - refuse revenue	42,983	28,391	-33.9%	34,189	20.4%	55,146	54,750	54,750	60.1%	59,653	9.0%	64,682	8.4%	70,137	8.4%	75,047	7.0%	80,300	7.0%
Service charges - other	-	20	#DIV/0!	21	7.0%	23	23	23	10.4%	26	11.0%	29	11.0%	32	11.0%	35	10.0%	39	10.0%
Rental of facilities and equipment	14,509	15,982	10.2%	17,198	7.6%	18,608	18,336	18,336	6.6%	19,465	6.2%	20,348	4.5%	21,539	5.9%	22,616	5.0%	23,747	5.0%
Interest earned - external investments	18,935	11,623	-38.6%	9,163	-21.2%	8,390	8,390	8,390	-8.4%	6,276	-25.2%	6,073	-3.2%	5,437	-10.5%	6,000	10.4%	6,500	8.3%
Interest earned - outstanding debtors	9,677	7,121	-26.4%	6,381	-10.4%	8,889	8,800	8,800	37.9%	9,652	9.7%	9,088	-5.8%	9,686	6.6%	9,000	-7.1%	9,000	0.0%
Dividends received	15	15	0.0%	15	0.0%	-	-	-	-100.0%	-	-	-	-	-	-	-	-	-	-
Fines	9,518	14,931	56.9%	6,547	-56.2%	9,885	8,789	8,789	34.2%	7,278	-17.2%	4,445	-38.9%	4,168	-6.2%	4,585	10.0%	5,043	10.0%
Licences and permits	8,434	8,738	3.6%	9,980	14.2%	10,712	10,638	10,638	6.6%	11,761	10.6%	12,274	4.4%	12,980	5.8%	13,629	5.0%	14,311	5.0%
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	123,758	114,285	-7.7%	94,066	-17.7%	139,290	154,395	154,395	64.1%	149,373	-3.3%	140,856	-5.7%	156,383	11.0%	160,000	2.3%	165,000	3.1%
Other revenue	30,884	17,004	-44.9%	18,609	9.4%	23,792	20,684	20,684	11.2%	28,832	39.4%	29,178	1.2%	30,643	5.0%	33,707	10.0%	37,078	10.0%
Gains on disposal of PPE	5,234	19	-99.6%	46	144.6%	4,000	4,000	4,000	8514.2%	4,000	0.0%	3,450	-13.8%	3,000	-13.0%	3,000	0.0%	3,000	0.0%
Total Revenue (excluding capital transfers and contributions)	824,788	903,622	9.6%	986,204	9.1%	1,177,989	1,199,474	1,199,474	21.6%	1,324,091	10.4%	1,452,722	9.7%	1,608,939	10.8%	1,763,446	9.6%	1,936,808	9.8%

4.6.2 Analysis of projected operating revenue

Total operating revenue (capital transfers and contributions excluded) forecasted for the 2012/13 financial year reflects an increase 10.4% to an amount of R 1.324 billion compared with the projected operating revenue of R 1.199 billion for the 2011/12 financial year. The operating revenue forecasts an increase of 9.7%, 10.8%, 9.6% and 9.8% to R 1.936 billion in year five.

Drakenstein’s main operating revenue source is their electricity sales of R 679 million that represents 51.4% (Figure 4.1 below) of total operating revenue for the 2012/13 financial year. This source of revenue is projecting an income of R 1.069 billion by year five. This trading service produces the much needed profits to subsidise community services to be funded through property rates. Electricity tariffs over the same period increased at a slower rate than the bulk purchases from Eskom increased. Taking the high salary bill increases also into consideration, the gap between turnover and expenses is closing slowly but surely and is a threat to local government as a whole.

The second highest operating revenue source is property rates with an amount of R 189 million that represents 14.3% of total operating revenue. This revenue source increases to R 253 million by year five. Care should be taken to not over burden rate payers with this unpopular source of revenue. It is difficult to get rid of a label that a municipality is an over-taxed enterprise and there are lots of examples in history where investors moved to other areas where property tax levied are seen to be reasonable.

Government grants of R 149 million are the third highest operating revenue source and represents 11.3% of total operating revenue. The bulk of this grant amount is for the building of houses for the poorest of the poor and this source will fluctuate from year to year depending on the housing programme funds made available through the national and provincial housing programme.

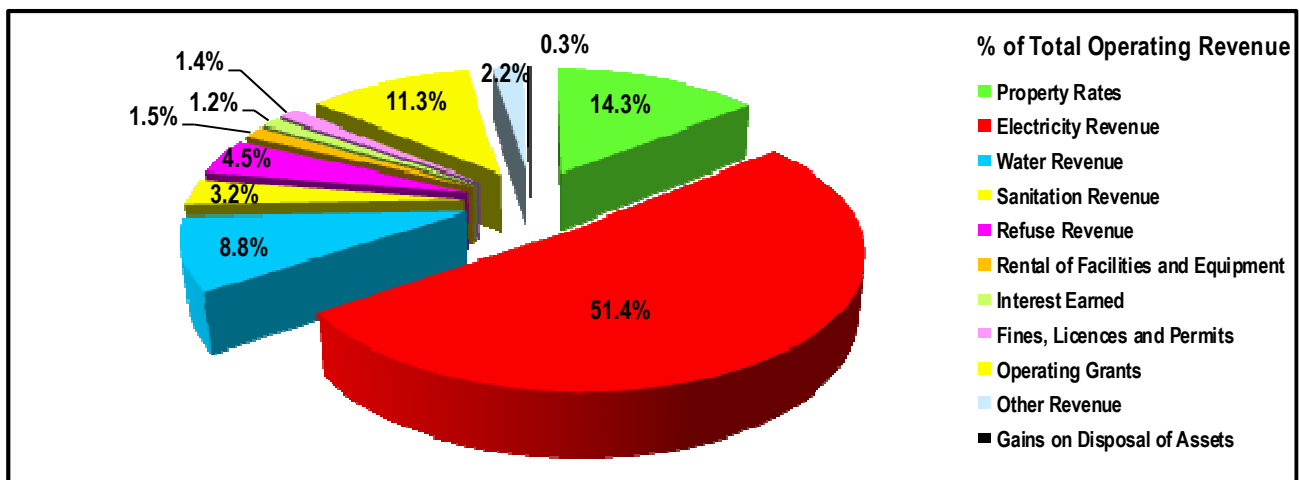


Figure 6: Operating Revenue Distribution for the 2012/13 Financial Year

Water represents 8.8% or R 116 million of total operating revenue followed by refuse revenue (4.5%) and sanitation revenue (3.2%).

Operating revenue trends over the years shown in Table 4.1 are depicted in Figure 4.2 below. The revenue is clustered into five main revenue sources. Electricity revenue (red colour) is clearly the main source of revenue. Water/sanitation/refuse revenue (blue colour) is the second highest cluster of revenue followed by property rates (green colour).

Grant revenue (yellow colour) represented 15.0% of total operating revenue in 2008/09 compared to the 11.3% in 2012/13 and a projected 8.5% in 2016/17. Drakenstein seems not to be depended on government grants for operational purposes, but, it should be noted that maybe the municipality are not

receiving sufficient funds from the national fiscus to eradicate the backlog in housing for the poorest of the poor and to render free basic services to indigent households through the equitable share.

Other revenue, i.e. interest earned, rental revenue, fines, licenses, gains on the disposal of property, plant and equipment and other sundry revenue income (pink colour) represents the remaining revenue resources. Even combined in a cluster they contribute the least to Drakenstein’s operating revenue base.

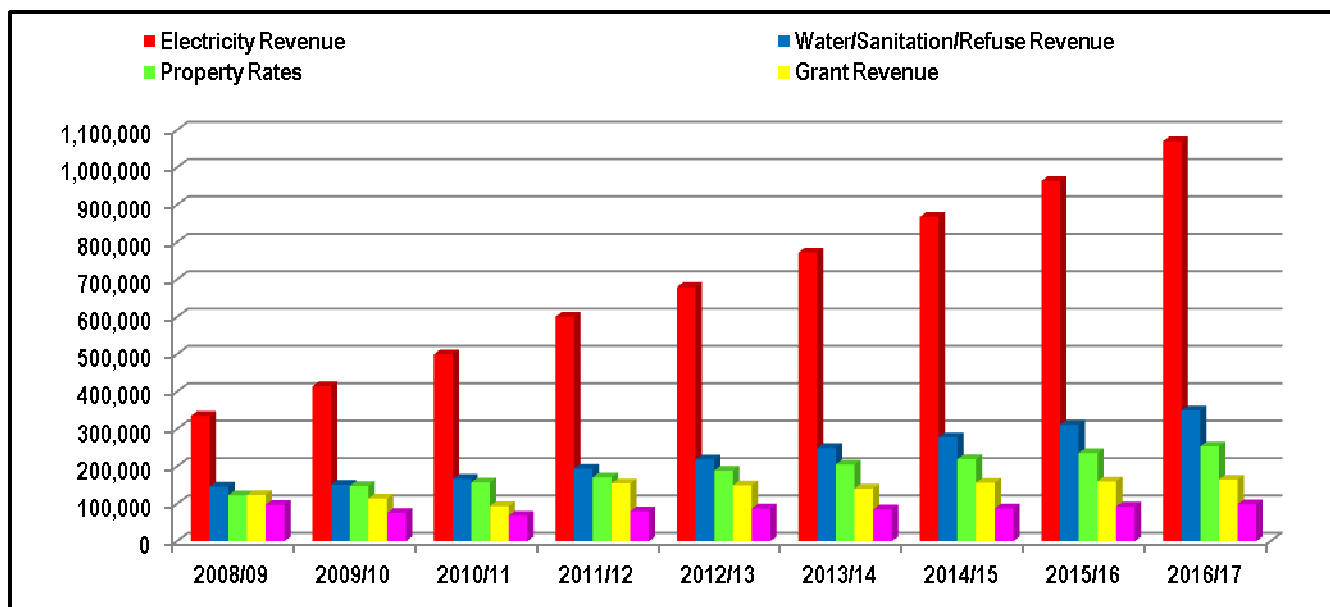


Figure 7: Operating Revenue in Main Revenue Clusters

4.7 Operating Expenditure

Operating expenditure budgeting should be done on a zero base budget approach. Further do best practice methodologies relating to operating expenditure include infrastructure repairs and maintenance as a priority; budgeted expenditure to be funded by realistically anticipated cash backed revenues; and, operational gains and efficiencies to result in operating surpluses to fund capital expenditure from own cash backed funds.

4.7.1 Operating expenditure by type

Table 4.2 below depicts the main types of operating expenditure. All amounts in Table 4.2 and Figure 4.4 below are per thousand rand. The percentages highlighted in red represent increases and decreases in the operating expenditure types that are higher than normal inflation and growth patterns.

Table 16: Operating Expenditure by Type

Description	2008/9	2009/10		2010/11		Current Year 2011/12				2012/13 Medium Term Revenue & Expenditure Framework						Long Term Financial Framework			
	Audited Outcome	Audited Outcome	% Increase / (Decrease)	Audited Outcome	% Increase / (Decrease)	Original Budget	Adjusted Budget	Full Year Forecast	% Increase / (Decrease)	Budget Year 2012/13	% Increase / (Decrease)	Budget Year +1 2013/14	% Increase / (Decrease)	Budget Year +2 2014/15	% Increase / (Decrease)	Forecast Year +3 2015/16	% Increase / (Decrease)	Forecast Year +4 2016/17	% Increase / (Decrease)
Expenditure By Type																			
Employee related costs	205,082	234,112	14.2%	303,993	29.8%	298,018	291,556	291,556	-4.1%	320,543	9.9%	345,418	7.8%	373,052	8.0%	401,030	7.5%	431,108	7.5%
Remuneration of councillors	13,688	14,859	8.6%	15,417	3.8%	16,927	16,927	16,927	9.8%	18,437	8.9%	19,912	8.0%	21,505	8.0%	23,118	7.5%	24,851	7.5%
Debt impairment	16,533	20,974	26.9%	26,541	26.5%	26,075	26,075	26,075	-1.8%	26,945	3.3%	29,100	8.0%	31,428	8.0%	33,943	8.0%	36,658	8.0%
Depreciation & asset impairment	120,942	119,010	-1.6%	128,254	7.8%	149,801	139,801	139,801	9.0%	137,518	-1.6%	151,722	10.3%	165,559	9.1%	180,625	9.1%	197,062	9.1%
Finance charges	18,006	21,638	20.2%	28,113	29.9%	34,168	36,868	36,868	31.1%	51,983	41.0%	67,058	29.0%	80,469	20.0%	88,516	10.0%	97,368	10.0%
Bulk purchases	206,198	264,034	28.0%	333,721	26.4%	408,132	424,232	424,232	27.1%	483,812	14.0%	547,829	13.2%	619,875	13.2%	701,699	13.2%	794,323	13.2%
Other materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services	6,493	9,063	39.6%	9,200	1.5%	10,669	9,626	9,626	4.6%	9,700	0.8%	10,476	8.0%	11,314	8.0%	12,219	8.0%	13,197	8.0%
Transfers and grants	507	577	13.9%	618	7.1%	665	665	665	7.6%	885	33.0%	955	8.0%	1,032	8.0%	1,114	8.0%	1,204	8.0%
Other expenditure	188,797	265,701	40.7%	203,998	-23.2%	292,333	254,136	254,136	24.6%	274,233	7.9%	280,081	2.1%	305,654	9.1%	320,937	5.0%	336,983	5.0%
Loss on disposal of PPE	1,060	268	-74.7%	183	-31.7%	-	-	-	-100.0%	-	-	-	-	-	-	-	-	-	-
Total Expenditure	777,307	950,236	22.2%	1,050,039	10.5%	1,236,787	1,199,886	1,199,886	14.3%	1,324,055	10.3%	1,452,551	9.7%	1,609,888	10.8%	1,763,200	9.5%	1,932,753	9.6%

4.7.2 Analysis of operating expenditure

Total operating expenditure forecasted for the 2012/13 financial year reflects an increase 10.3% to an amount of R 1.324 billion compared with the projected operating expenditure of R 1.199 billion for the 2011/12 financial year. The operating expenditure forecasts an increase of 9.7%, 10.8%, 9.5% and 9.6% to R 1.932 billion in year five.

Drakenstein’s main operating expenditure type is their bulk electricity and water purchases of R 483 million that represents 36.5% (Figure 4.3 below) of total operating expenditure for the 2012/13 financial year. This expenditure type is projecting an expenditure of R 794 million by year five. As mentioned before bulk electricity purchases grow at a higher percentage than the percentage in electricity tariff increases.

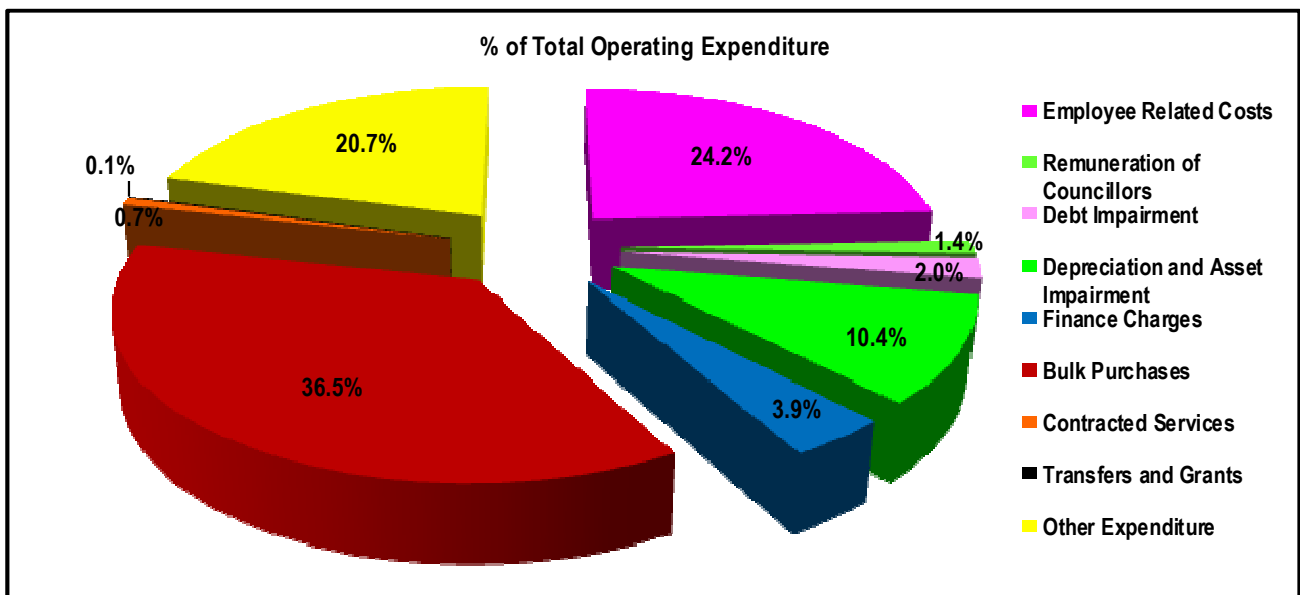


Figure 8: Operating Expenditure Distribution for the 2012/13 Financial Year

The second highest operating expenditure type is employee related costs with an amount of R 320 million that represents 24.2% of total operating expenditure. This expenditure type increases to R 431 million by year five. Care should be taken to not over burden rate payers with this expenditure type.

There is no benchmark as stipulated in National Treasury’s MFMA Circular No 59 of 16 March 2012 due to the fact that housing programme grants and inflated depreciation costs due to the new GRAP Accounting Standards applied on property, plant and equipment are distorting the old benchmark of approximately 33% of total operating expenditure.

Other expenditure (including repair and maintenance costs) representing R 274 million are the third highest operating expenditure type and represents 20.7% of total operating expenditure. This is followed with depreciation and asset impairment expenditure of R 137 million that represents 10.4% of total operating expenditure.

Operating expenditure trends over the years shown in Table 4.2 are depicted in Figure 4.4 below. The operating expenditure is clustered into seven main expenditure types. Electricity revenue (red colour) is clearly the main expenditure type. Employee related costs (blue colour) are the second highest cluster of expenditure type followed by general expenditure and repair and maintenance costs (green colour). It is clear from the figure below that bulk purchases and employee related costs were approximately the same in 2008/09 but that a significant gap between bulk purchases and employee related costs is emerging over the nine years under review. The high increases well above the inflation rate over these

years with regard to bulk electricity purchases from Eskom is skewing the picture and is certainly hurting our economy and that of region, province and country.

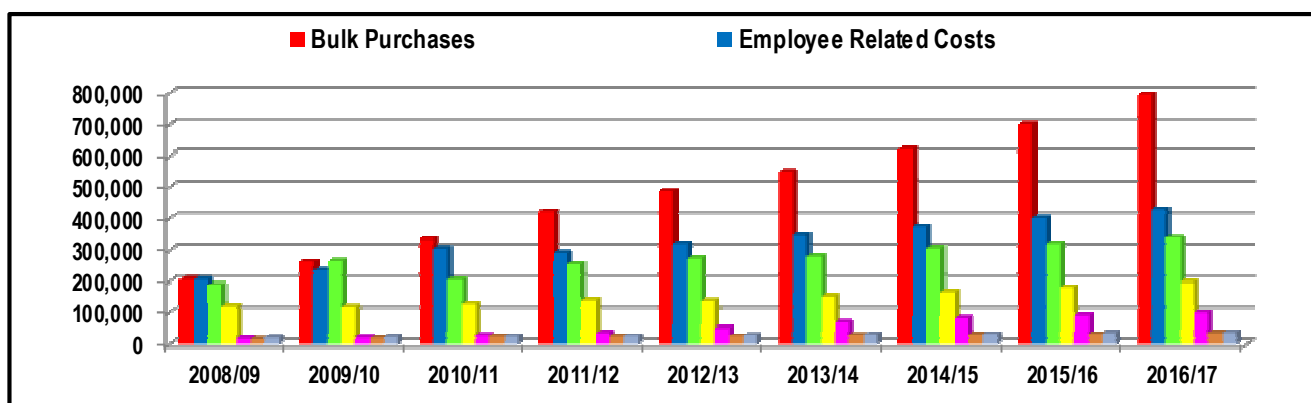


Figure 9: Operating Expenditure per Type

Depreciation and asset impairment expenditure (yellow colour) and finance charges (pink colour) are following the same patterns to a lesser extent as Drakenstein invest in much needed infrastructure projects. Finance charges are growing above the inflation rate simply because the municipality is becoming dependent on borrowing funds since the operating budget due to unfunded mandates cannot realise the much needed operating surpluses for capital investment with own funds.

The focus will now shift to the discussion of capital expenditure trends.

4.8 Capital Expenditure

Capital expenditure budgeting should be done on a capital prioritising model. Such a model is not operational at this point in time and as mentioned in paragraph 4.3.4(c) above it will be developed for future allocation of scarce available financial sources to capital projects that will have the biggest impact on the outcomes that will improve the quality of life of Drakenstein's customer base. This model will also ensure that sufficient funds are made available for the renewal of dilapidated infrastructure to ensure on-going quality service delivery.

4.8.1 Capital expenditure by standard classification

Table 4.3 below depicts the main types of capital expenditure as per the GFS standard classification. The five standard classifications are:

- (a) Governance and administration comprising of the sub-categories of executive and council; budget and treasury office; and, corporate services;
- (b) Community and public safety comprising of the sub-categories of community and social services; sport and recreation; public safety; housing; and, health;
- (c) Economic and environmental services comprising of the sub-categories of planning and development; road transport; and, environmental protection;
- (d) Trading services comprising of the sub-categories of electricity; water; waste water management; and, waste management; and
- (e) Other services.

All amounts in Tables 4.3 and Figure 4.6 below are per thousand rand. The percentages in the table reflect the standard classification and its sub-categories allocations as a percentage of the total capital budget. Due to the developmental nature of a capital budget it only makes sense to look at what percentage of the available scarce financial resources are spend in what standard classification of capital expenditure. The focus must be on the investment in infrastructure that will improve the quality of life of Drakenstein’s customer base and that will raise future economic benefits for the municipality.

Table 17: Capital Expenditure by Standard Classification

Description	2008/9		2009/10		2010/11		Current Year 2011/12				2012/13 Medium Term Revenue & Expenditure Framework						Long Term Financial Framework			
	Audited Outcome	% of Total Capex	Audited Outcome	% of Total Capex	Audited Outcome	% of Total Capex	Original Budget	Adjusted Budget	Full Year Forecast	% of Total Capex	Budget Year 2012/13	% of Total Capex	Budget Year +1 2013/14	% of Total Capex	Budget Year +2 2014/15	% of Total Capex	Forecast Year +3 2015/16	% of Total Capex	Forecast Year +4 2016/17	% of Total Capex
Capital Expenditure - Standard																				
<i>Governance and administration</i>	50,461	21.6%	32,924	15.3%	21,818	9.2%	27,999	22,479	21,419	7.4%	24,709	8.9%	22,041	8.1%	24,445	8.0%	TBC	-	TBC	-
Executive and council	413	0.2%	170	0.1%	160	0.1%	154	1,236	1,236	0.4%	1,540	0.6%	205	0.1%	240	0.1%	TBC	-	TBC	-
Budget and treasury office	585	0.3%	556	0.3%	602	0.3%	1,076	513	513	0.2%	1,660	0.6%	322	0.1%	264	0.1%	TBC	-	TBC	-
Corporate services	49,462	21.2%	32,198	14.9%	21,057	8.9%	26,769	20,730	19,670	6.8%	21,509	7.7%	21,514	7.9%	23,941	7.9%	TBC	-	TBC	-
<i>Community and public safety</i>	74,829	32.0%	16,705	7.7%	38,560	16.3%	56,580	44,394	37,794	13.1%	32,043	11.5%	28,642	10.5%	26,514	8.7%	TBC	-	TBC	-
Community and social services	9,599	4.1%	5,239	2.4%	14,401	6.1%	23,924	23,329	20,029	6.9%	8,103	2.9%	3,608	1.3%	4,774	1.6%	TBC	-	TBC	-
Sport and recreation	9,106	3.9%	1,105	0.5%	15,370	6.5%	10,817	5,675	5,675	2.0%	7,198	2.6%	10,426	3.8%	6,560	2.2%	TBC	-	TBC	-
Public safety	1,274	0.5%	2,161	1.0%	1,766	0.7%	1,833	1,195	1,195	0.4%	1,508	0.5%	2,467	0.9%	3,433	1.1%	TBC	-	TBC	-
Housing	54,718	23.4%	7,907	3.7%	6,759	2.9%	19,763	14,055	10,755	3.7%	15,051	5.4%	12,016	4.4%	11,571	3.8%	TBC	-	TBC	-
Health	131	0.1%	293	0.1%	264	0.1%	244	140	140	0.0%	183	0.1%	124	0.0%	176	0.1%	TBC	-	TBC	-
<i>Economic and environmental services</i>	17,280	7.4%	34,076	15.8%	23,532	9.9%	27,472	27,850	21,459	7.4%	24,886	9.0%	27,573	10.1%	31,359	10.3%	TBC	-	TBC	-
Planning and development	2,046	0.9%	16,874	7.8%	991	0.4%	1,199	1,959	1,759	0.6%	1,173	0.4%	1,260	0.5%	1,914	0.6%	TBC	-	TBC	-
Road transport	15,235	6.5%	17,202	8.0%	22,541	9.5%	26,273	25,892	19,701	6.8%	23,713	8.5%	26,313	9.6%	29,445	9.7%	TBC	-	TBC	-
Environmental protection	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	TBC	-	TBC	-
<i>Trading services</i>	91,202	39.0%	132,154	61.2%	152,894	64.6%	250,971	225,538	207,538	72.0%	196,015	70.6%	194,775	71.3%	221,979	72.9%	TBC	-	TBC	-
Electricity	26,731	11.4%	26,577	12.3%	26,785	11.3%	37,166	23,209	23,209	8.1%	29,885	10.8%	29,775	10.9%	33,110	10.9%	TBC	-	TBC	-
Water	20,347	8.7%	32,057	14.9%	39,411	16.6%	55,811	51,859	51,859	18.0%	41,960	15.1%	83,205	30.5%	101,319	33.3%	TBC	-	TBC	-
Waste water management	41,128	17.6%	70,411	32.6%	82,675	34.9%	144,743	143,490	125,490	43.5%	118,220	42.6%	78,105	28.6%	83,835	27.6%	TBC	-	TBC	-
Waste management	2,996	1.3%	3,109	1.4%	4,024	1.7%	13,251	6,981	6,981	2.4%	5,950	2.1%	3,690	1.4%	3,715	1.2%	TBC	-	TBC	-
<i>Other</i>		0.0%		0.0%		0.0%	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	TBC	-	TBC	-
Total Capital Expenditure - Standard	233,772	100.0%	215,860	100.0%	236,805	100.0%	363,023	320,261	288,210	100.0%	277,652	100.0%	273,031	100.0%	304,297	100.0%	TBC	-	TBC	-

4.8.2 Analysis of capital expenditure

Total capital expenditure forecasted for the 2012/13 financial year amounts to R 278 million compared with the projected capital expenditure of R 288 million for the 2011/12 financial year. Capital expenditure forecasts a slight decrease to R 273 million for the 2013/14 financial year and then an increase to R 304 million in year three.

Drakenstein’s mainly spends its capital expenditure on trading services and for the 2012/13 financial year and the two outgoing financial years this category will respectively represent 70.6%, 71.3% and 72.9% of the total capital expenditure budget. The remaining portion is quite evenly distributed between the other three standard classifications.

For the 2012/13 the split between the standard classifications are as set out in Figure 4.5 below. Trading services receives 70.6% of the capital budget; community and public safety 11.5%; economic and environment services 9.0%; governance and administration 8.9%; and, other services 0%.

Trading services is further divided between electricity infrastructure investments that receive an allocation of 10.8% of the total capital budget; water receives 15.1%; waste water management receives 42.6%; and, waste management receives 2.1% of the total capital budget.

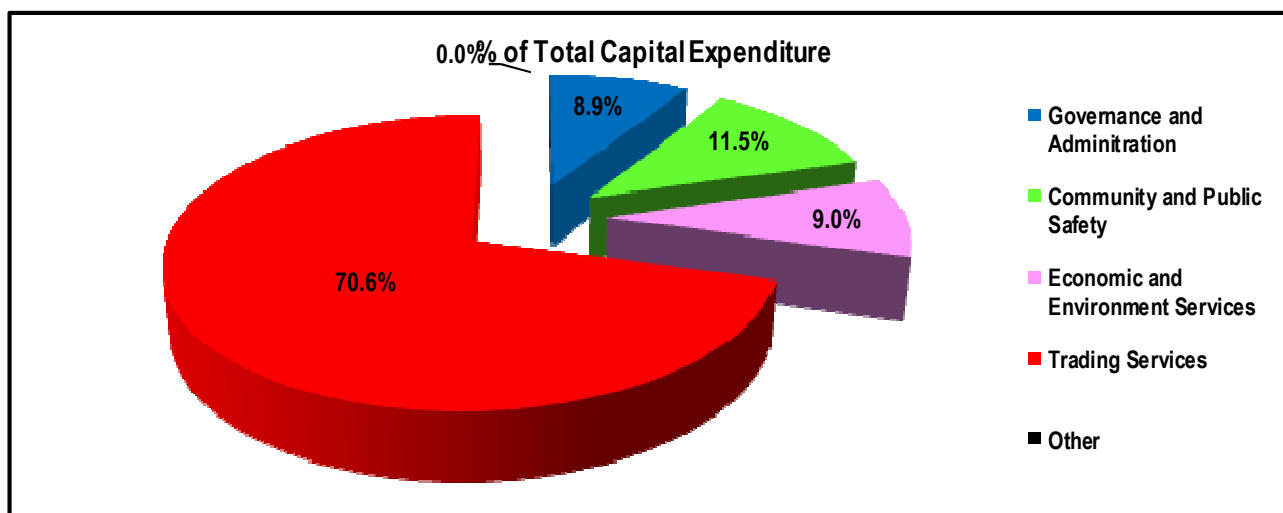


Figure 10: Capital Expenditure Distribution for the 2012/13 Financial Year

Capital expenditure trends over the years shown in Table 4.3 are depicted in Figure 4.6 below. The capital expenditure is clustered into the five main standard classifications. It is clear from Figure 4.6 that the majority of capital expenditure is invested in trading services infrastructure (red colour) and that there were substantial growth in this kind of investment since 2008/09 to year three from now.

Governance and administration infrastructure investment (purple colour) has substantially decreased from 2008/09 to 2010/11 and seems to have stabilised. The same applies to community and public safety infrastructure investment (blue colour). Economic and environmental services infrastructure (green colour) remained relatively the same over the seven years under review.

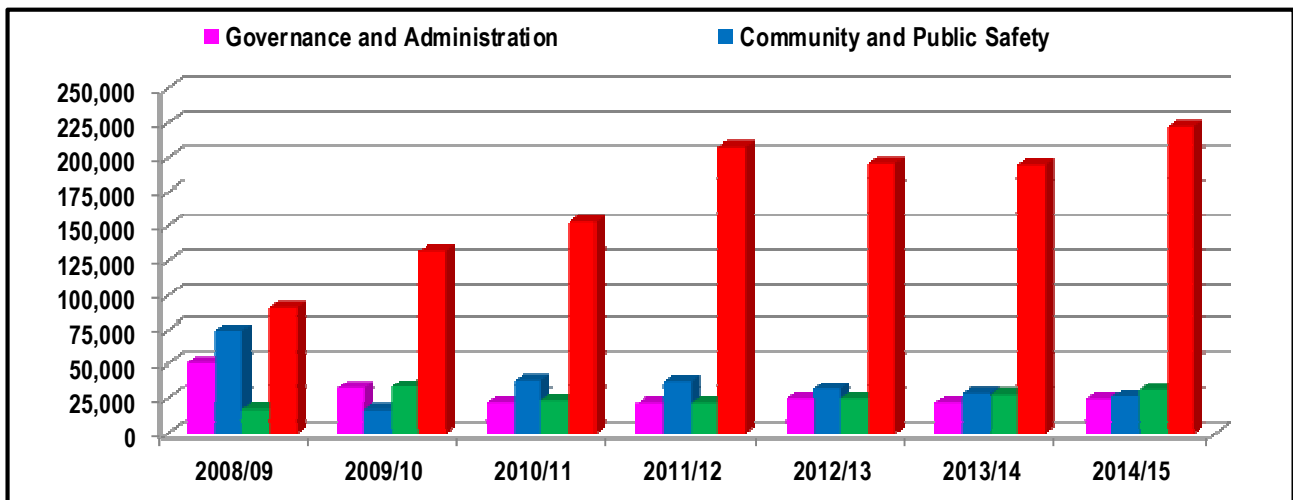


Figure 11: Capital Expenditure per Standard Classification

4.9 Capital Expenditure Funding

Capital expenditure is funded through own savings, grants and donations from outside stakeholders, and, external borrowings. Own savings can only be generated through operating budget surpluses, but, this means that Drakenstein’s customer base must pay for it through property rates and service charges levied.

Grants and donations through government programmes and private investors are another important funding source. Government programmes will usually give grants for bulk infrastructure services and internal infrastructure services where the investment in infrastructure is needed to provide basic services to the poor.

Private investors will contribute levies to improve bulk services provision and to invest in basic infrastructure services for township development. External borrowing is the last source of finance to invest in infrastructure services, but, these borrowings needs to be repaid at a cost for Drakenstein’s customer base. A municipality can become over-borrowed and needs to guard against this not to burden their customer base in an unsustainable and non-viable manner.

The capital expenditure funding trends over the seven years under review are set out in Table 4.4 and Figure 4.7 below. The percentages highlighted in red are the funding sources as a percentage of the total capital expenditure funding sources.

Table 18: Capital Expenditure Funding Sources

Description	2008/9		2009/10		2010/11		Current Year 2011/12				2012/13 Medium Term Revenue & Expenditure Framework						Long Term Financial Framework			
	Audited Outcome	% of Total Capex	Audited Outcome	% of Total Capex	Audited Outcome	% of Total Capex	Original Budget	Adjusted Budget	Full Year Forecast	% of Total Capex	Budget Year 2012/13	% of Total Capex	Budget Year +1 2013/14	% of Total Capex	Budget Year +2 2014/15	% of Total Capex	Forecast Year +3 2015/16	% of Total Capex	Forecast Year +4 2016/17	% of Total Capex
Funded by:																				
National Government	71,925	30.8%	39,261	18.2%	39,384	16.6%	59,391	46,011	46,011	16.0%	48,471	17.5%	52,006	19.0%	60,146	19.8%	TBC	-	TBC	-
Provincial Government	-	0.0%	-	0.0%	-	0.0%	4,000	4,000	4,000	1.4%	-	0.0%	-	0.0%	-	0.0%	TBC	-	TBC	-
District Municipality	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	TBC	-	TBC	-
Other transfers and grants	-	0.0%	-	0.0%	-	0.0%	-	4,601	2,210	0.8%	-	0.0%	-	0.0%	-	0.0%	TBC	-	TBC	-
Transfers recognised - capital	71,925	30.8%	39,261	18.2%	39,384	16.6%	63,391	54,612	52,221	18.1%	48,471	17.5%	52,006	19.0%	60,146	19.8%	TBC	-	TBC	-
Public contributions & donations	-	0.0%	-	0.0%	1,000	0.4%	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	TBC	-	TBC	-
Borrowing	81,485	34.9%	86,370	40.0%	105,038	44.4%	144,200	209,358	180,758	62.7%	216,135	77.8%	203,092	74.4%	214,818	70.6%	TBC	-	TBC	-
Internally generated funds	80,363	34.4%	90,228	41.8%	91,383	38.6%	155,432	56,291	55,231	19.2%	13,046	4.7%	17,933	6.6%	29,332	9.6%	TBC	-	TBC	-
Total Capital Funding	233,772	100.0%	215,860	100.0%	236,805	100.0%	363,023	320,261	288,210	100.0%	277,652	100.0%	273,031	100.0%	304,297	100.0%	TBC	-	TBC	-

In Figure 4.7 below it is clear that external borrowings (red colour) are becoming the main source of funding of capital expenditure. It also clearly shows that own funding (green colour) is becoming the least favourite funding source and clearly indicates that own reserves have been depleted.

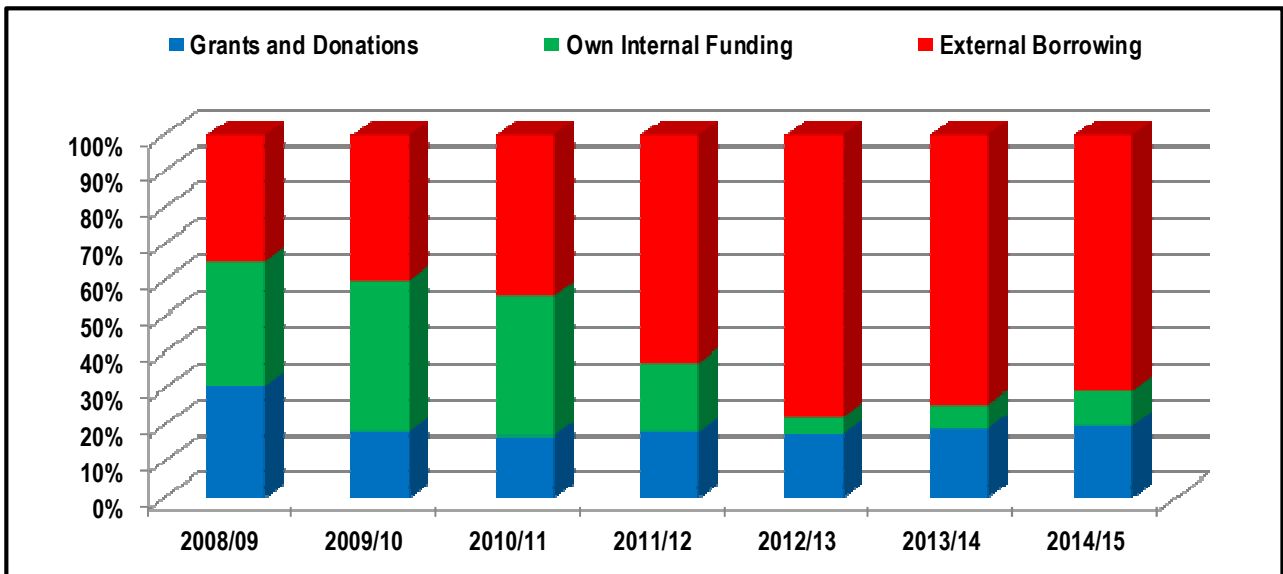


Figure 12: Capital Expenditure per Funding Source

External borrowing as a funding source must be capped at 40% of total operating expenditure. If not, Drakenstein will become over-borrowed and the municipality will become a risk for borrowing agencies and this will certainly lead to higher borrowing interest rates. In Figure 4.8 below it is clearly shown that Drakenstein has reached its external borrowing limit and will have to reduce its capital expenditure to be financed through external borrowing.

The gap needs to be closed to the 40% limit as this funding source is not a sustainable option.

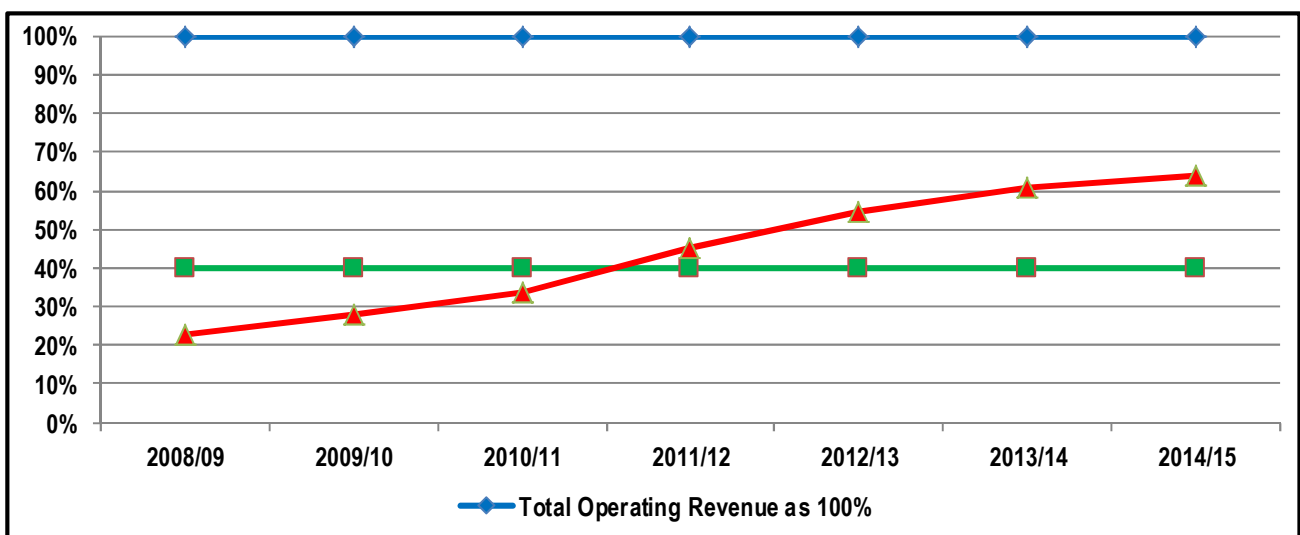


Figure 13: External Borrowings as a Percentage of Total Operating Revenue

4.10 Conclusion

The continued improvement and development of an effective financial planning process aids the actualisation of fulfilling its facilitating role to capacitate the community to build a prosperous future for all. This Financial Plan with its financial framework, financial strategies and financial policy framework contribute to ensuring that Drakenstein remains financially viable and sustainable and that quality municipal services are provided economically to all communities within its area of jurisdiction.

The multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation. The strategy towards cash backing and cash funded budgets will certainly ensure the sustainability of the Municipality over the short-, medium- and long-term.

5 Implementation

Chapter 1: Introduction

Chapter 2: Situational Analysis

Chapter 3: Development Strategies

Chapter 4: Financial Plan

Chapter 5: Implementation

Chapter 6: Performance Management

Chapter 7: Annexures

- **SDBIP**
 - Top Layer SDBIP
 - Departmental SDBIP

Chapter

5

- 5.1 Governance Structure
- 5.2 Organisation Structure
- 5.3 SDBIP

6 Performance Management

Chapter 1: Introduction

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- Municipal Scorecard
- Departmental Scorecards
- Individual Scorecards
- Performance Audits
- Institutional Arrangements

6.1 Municipal Scorecard

6.1.1 *Office of the Municipal Manager*

6.1.2 *Strategic Services*

6.1.3 *Social Services*

6.1.4 *Infrastructure & Planning*

6.1.5 *Financial Services*

6.1.6 *Corporate Governance*

6.2 Departmental Scorecards

6.2.1 *Office of the Municipal Manager*

6.2.2 *Strategic Services*

6.2.3 *Social Services*

6.2.4 *Infrastructure & Planning*

6.2.5 *Financial Services*

6.2.6 *Corporate Governance*

6.3 Individual Scorecards

6.4 Performance Audits

6.5 Institutional Arrangements

7 Annexures

- **Annexure –A (IDP Process):**

- IDP & Budget Process Plan
- Cycle of the IDP
- Ward Development Plans
- Project Sheets
- Summary of Sectoral Plans and Key Policies
- Budget
- IDP & Budget Public Comments

- **Annexure – B (Sectoral Plans):**

- **Environmental Management System:**
- State of the Environment Report (SOER)
- Air Quality Management Plan
- Biodiversity Policy
- Environmental Policy
- Integrated Waste Management Plan
- Spatial Development Framework
- Integrated Transport Plan
- Water Services Development Plan
- Integrated Sustainable Human Settlement Plan
- Local Economic Development Strategy
- Disaster Management Plan

- **Annexure – C (Performance Management):**

- Performance Management System Policy Framework
- SDBIP
- Municipal Scorecard
- Departmental Scorecards
- Individual Scorecards
- Institutional Arrangements

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