



'Working together to create a place of opportunity'

INTEGRATED DEVELOPMENT PLAN 2010/2011



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Volume 1: IDP Document

Volume 2: Sectoral Plans (available as a supplement)

Volume 3: Budget 2010/2011(available as a supplement)

Volume 4: SDBIP/PMS (available as a supplement)

Volume 5: Ward Development Plans (available as a supplement)

1. BACKGROUND: EXECUTIVE SUMMARY OVERVIEW

This report represents the Integrated Development Plan 2007 – 2012 for Drakenstein Municipality and as such represents the strategic plan to address the development challenges and needs of the Drakenstein community by guiding and directing a development agenda. More specifically, this report represents the revised IDP for 2010-2011. This Report also reflects the development profile of Drakenstein Area based on the Statistics from Census 2001, as well as the findings from the study/survey that was conducted by Cape Winelands District Municipality. Its development perspective is also based on Drakenstein Socio-economic Environment and Tourism Profile and Shift Impact Assessment for the Establishment of a Development Agency conducted by Urban-Econ: Development Economists.

The IDP process entails a number of inter-related functions that must not be viewed as separate or independent activities, but rather as an integral part of all business processes. Such contributing functions and processes forms part of the wider planning and management system on both the strategic and operational levels of the municipality. Such business processes and activities must therefore all be aligned to both obtain and provide inputs to and from each other.

Figure 1. Illustrates the organisational context of the IDP and such inter-relationship with the planning and management process and functions.

An overview of the IDP process in relationship with such other processes is illustrated in

Figure 2. The process followed and subsequent report conforms to the legislative and policy requirements on Integrated Development Plans (IDP), as detailed by Chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000).

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

Figure 3. A brief summary overview of the IDP content, which represents the development agenda for the municipality, is detailed in **Figure 4.**

Figure 5. Gives a brief overview summary of the IDP and CBP linkage at the Municipal level.

Community-based planning (CBP) is a form of participatory planning which has been designed to promote community action and to link to the Integrated Development Plan (IDP). CBP process in a municipality is to help them to prepare for CBP, to manage the rollout of planning, to support

implementation of the plans in the community, to take the information generated and use it effectively in the IDP, and to monitor implementation. So while the planning process is initiated and co-ordinated by the municipality, CBP is a partnership between the ward and the municipality. The plan is owned by the ward .CBP establishes a participatory process for mobilising communities and planning around grassroots issues and how they can relate to the broader municipal planning perspective. Linking CBP and IDP creates the opportunity for further grounding the IDP in the local context and gives greater meaning to the participatory requirements of the Municipal Systems Act. In previous years CBP was not introduced at the Drakenstein Municipality and recently CBP process was introduced as a new concept and the community together with the Municipality has benefited from the concept.

Figure 6.Map of Drakenstein; **Figure 7:** Map of the Cape Winelands District Municipality

Figure 8.Poverty a Holistic Perspective; **Figure 9:** Drakenstein Municipality Strategy

Figure 10: Development Strategy; **Figure 11:** Municipal Turn Around Strategy

2. FOREWORD: EXECUTIVE MAYOR

It is a privilege for me as Executive Mayor to introduce the Annual review of our Integrated Development Plan to the public and our various other stakeholders at large. Significant progress was made during the 2009/2010 financial years in intensifying our collective struggle against poverty and inequalities, thereby enhancing the quality of life of all residents of Drakenstein. Whilst we acknowledge the progress made, we are also very conscious about the fact that some sections of our communities are still living in abject poverty.

Our main challenge thus remains to address poverty and develop a prosperous and self-sufficient society, which enjoys a high standard of living. The consistency of these stated priorities serves as a clear mandate for Council to overcome this challenge, and we are determined to persevere in making these Key Focus Areas in our quest to eradicate poverty and unemployment. In terms of our vision, we want to appeal to our communities to take hands with us in this fight as an equal partner. We can, for example, provide houses, but we cannot turn it into a home or we can provide a business opportunity, but we cannot turn it into a successful business.

I therefore appeal to the community to not only help in creating the opportunities, but equally important, to turn them into successes. As the municipality, a commitment to meaningful participation by the community has been maximized through the implementation of the Community Based Planning (CBP) approach.

CBP Methodology provides municipalities with the means to strengthen the participatory aspects of the IDP, giving effect to the requirements of the White Paper on Local Government, 199 and Municipal Systems Act of 2000. Citizens are therefore encouraged to take the destiny of their lives into their hands. Ultimately the process will assist the Municipality to achieve its long-term development framework's vision of having an improved quality of life for its citizens.

Thank you.

Cllr Charmaine Manuel

Executive Mayor

Figure 1: Organisational Context of IDP

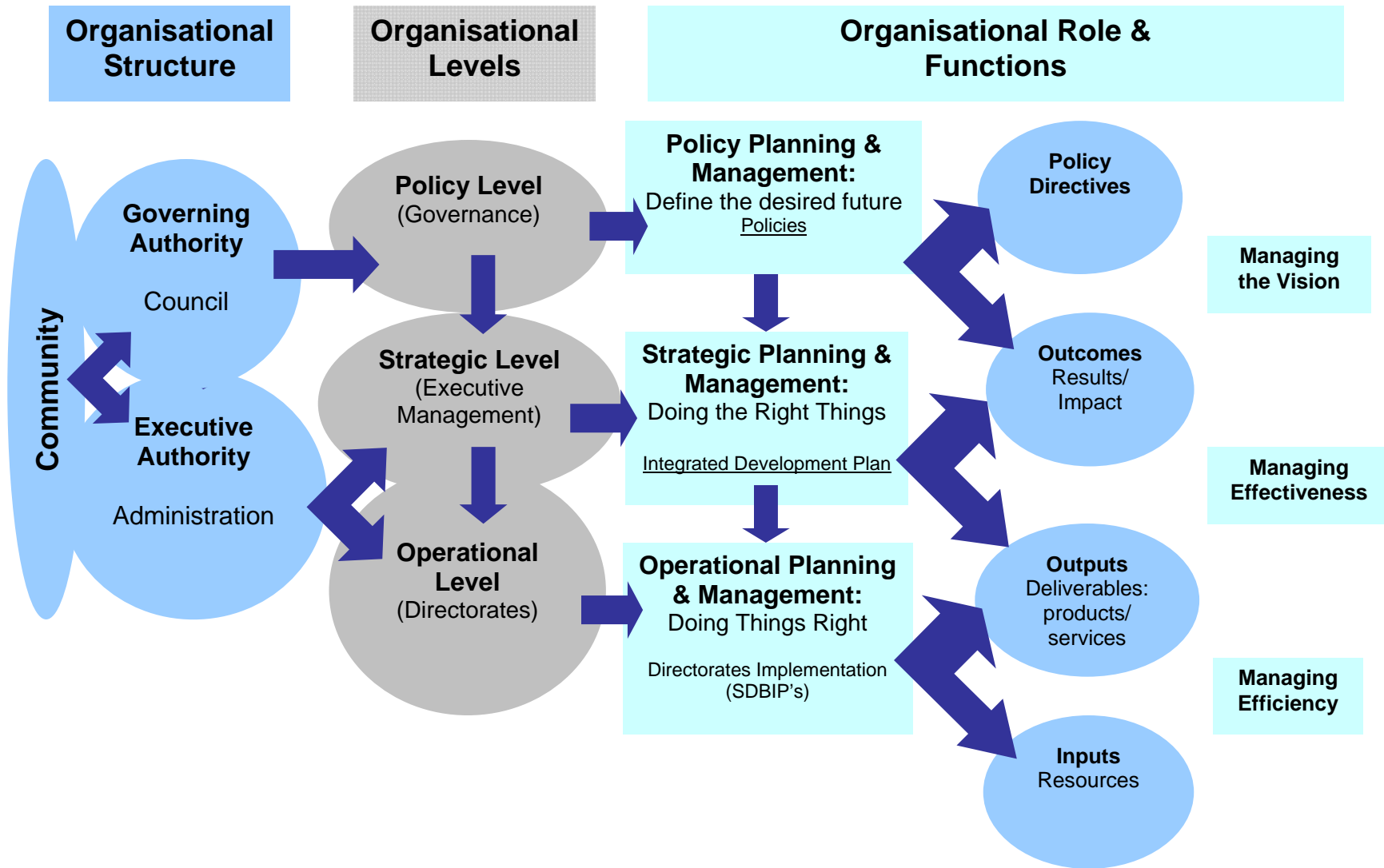


Figure 2: The IDP Process

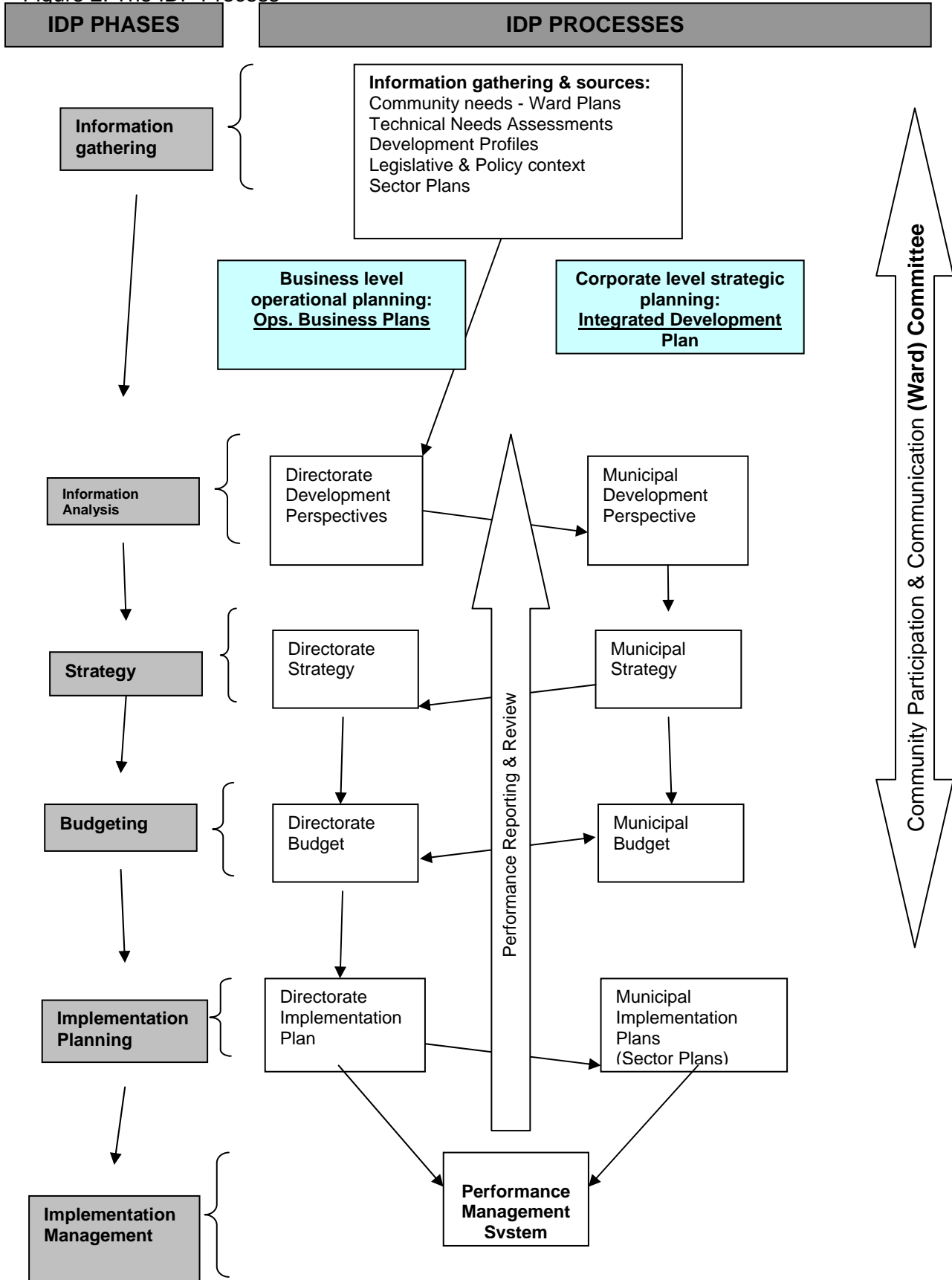


Figure 3: Drakenstein Municipality IDP Report Structure

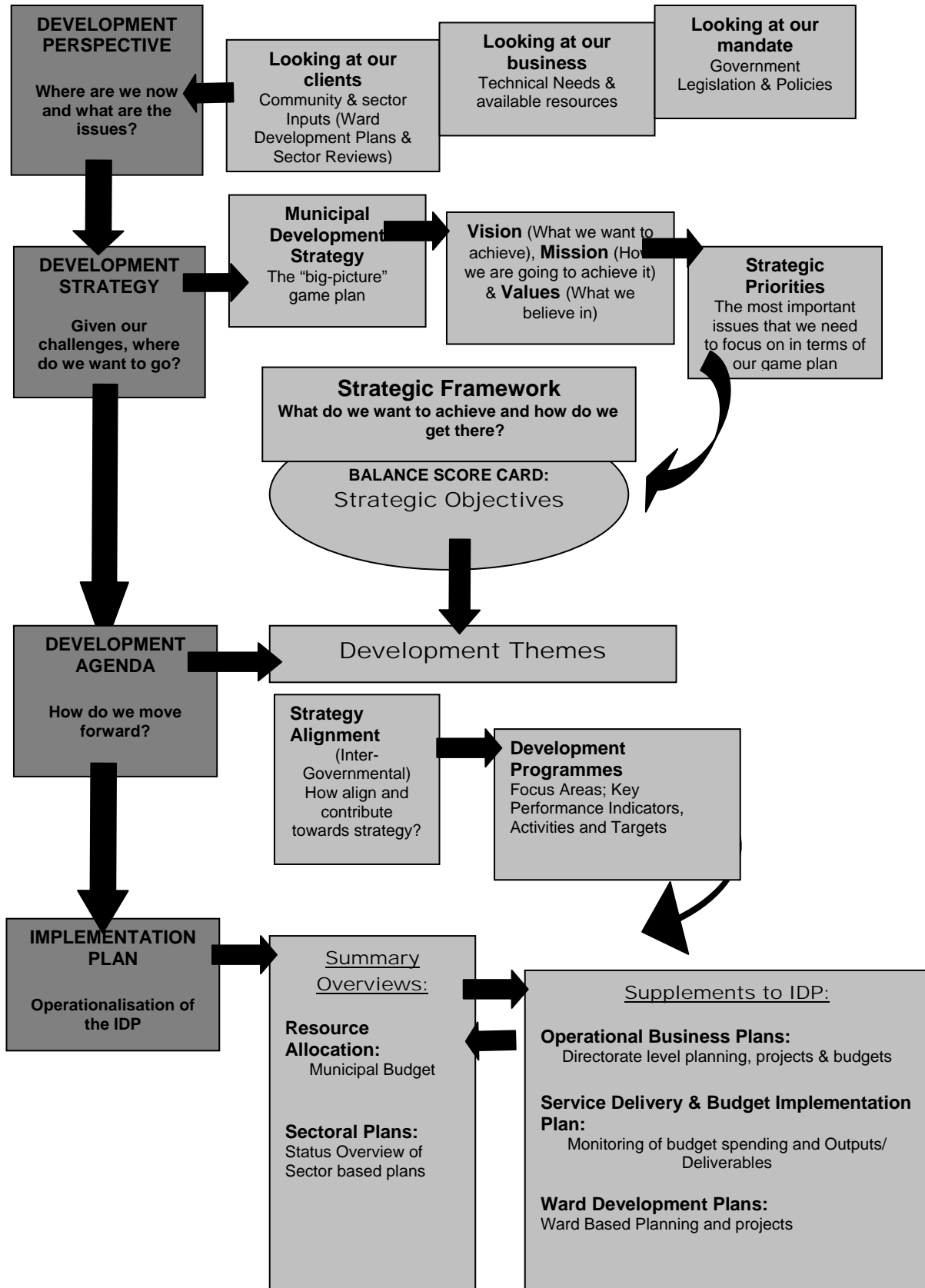


Figure 4: Drakenstein Municipality IDP Summary Overview

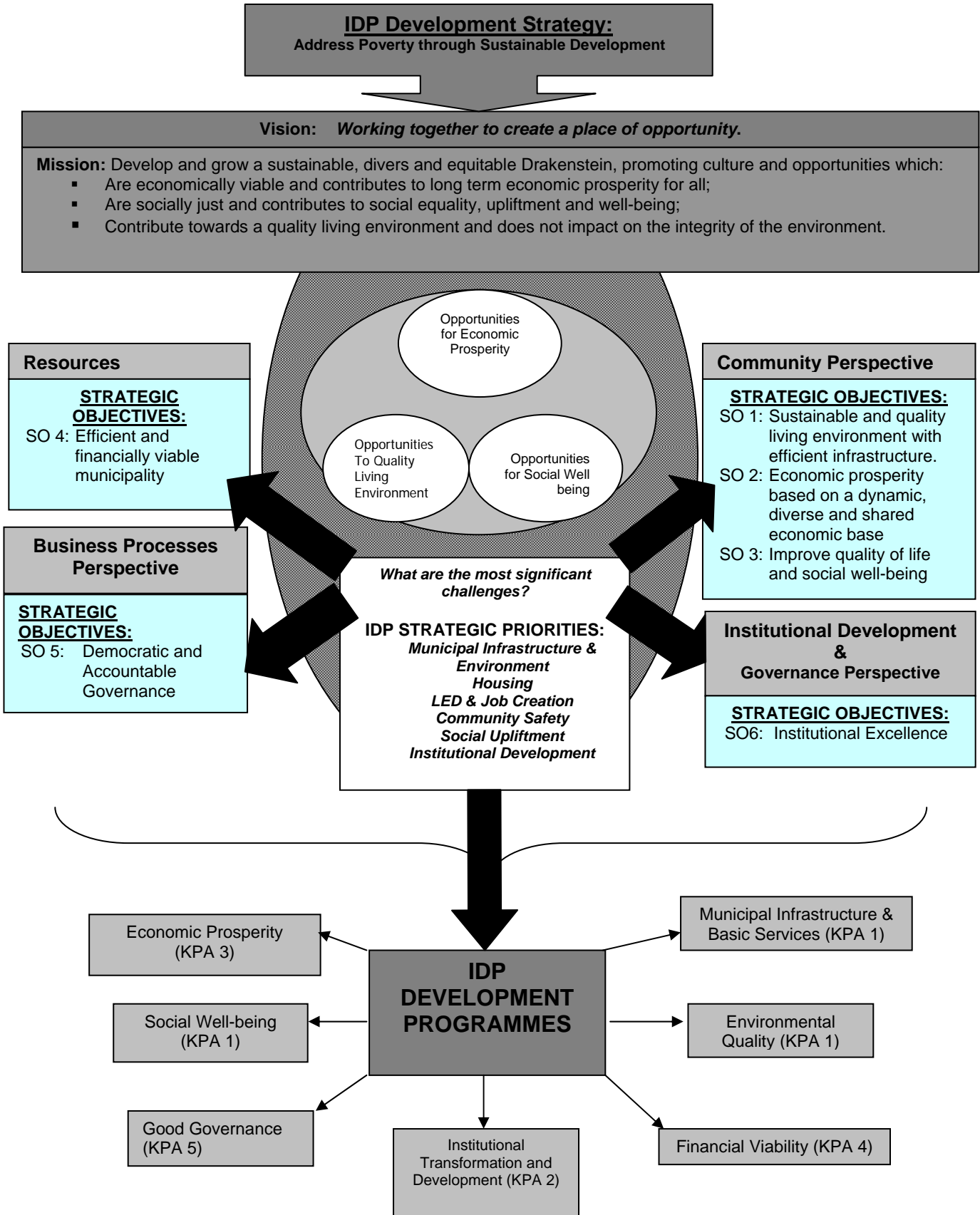
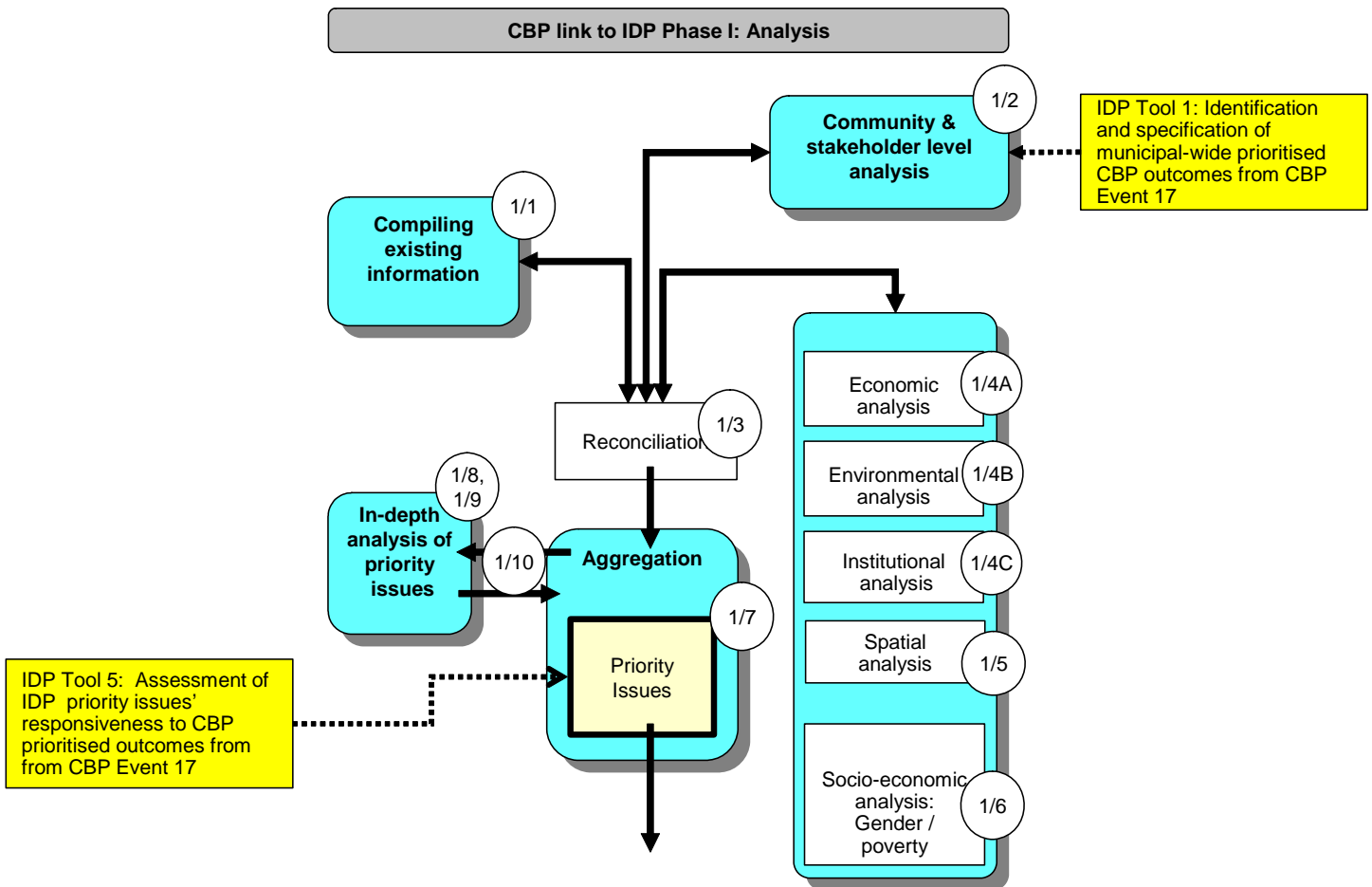
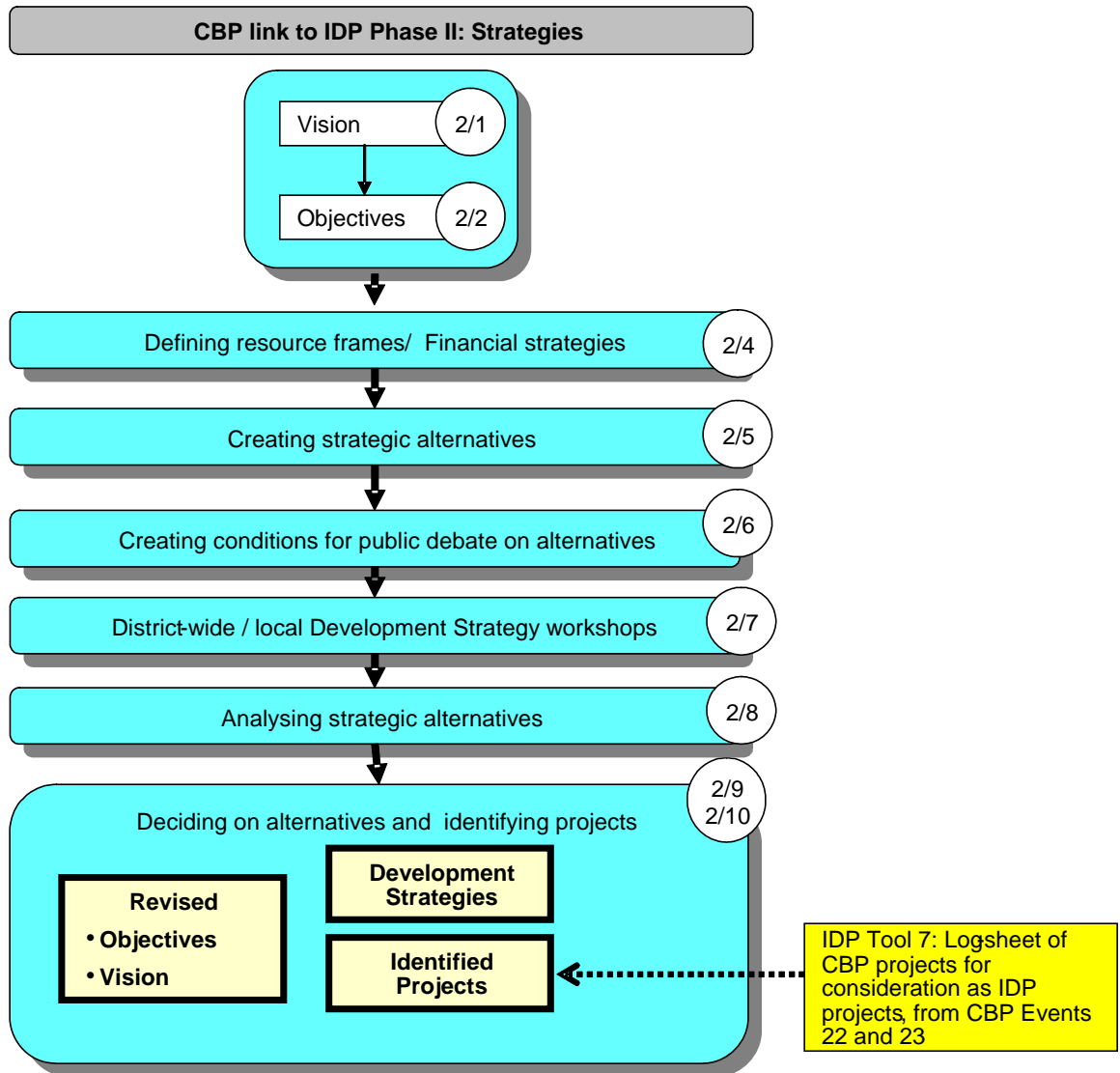
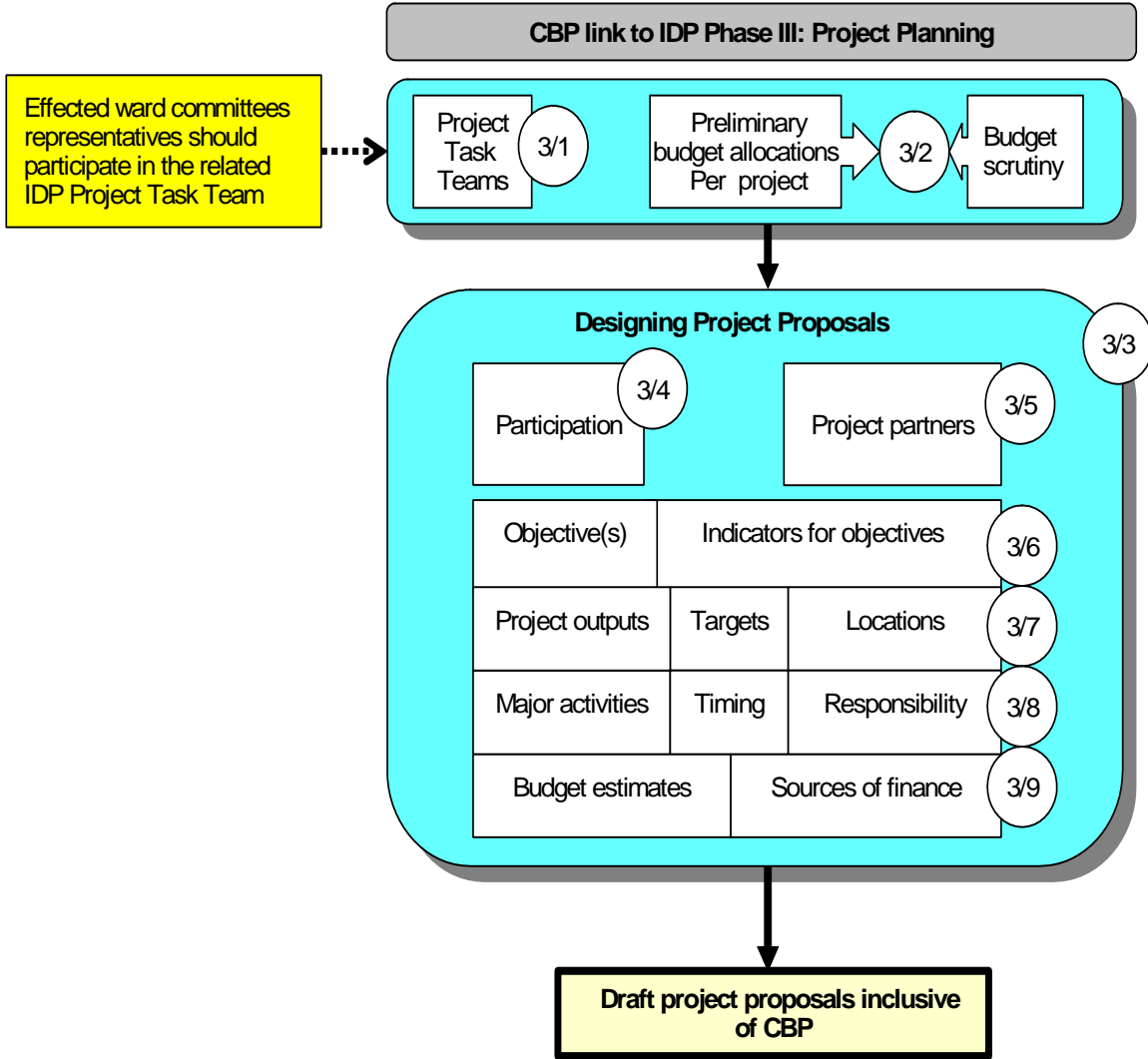
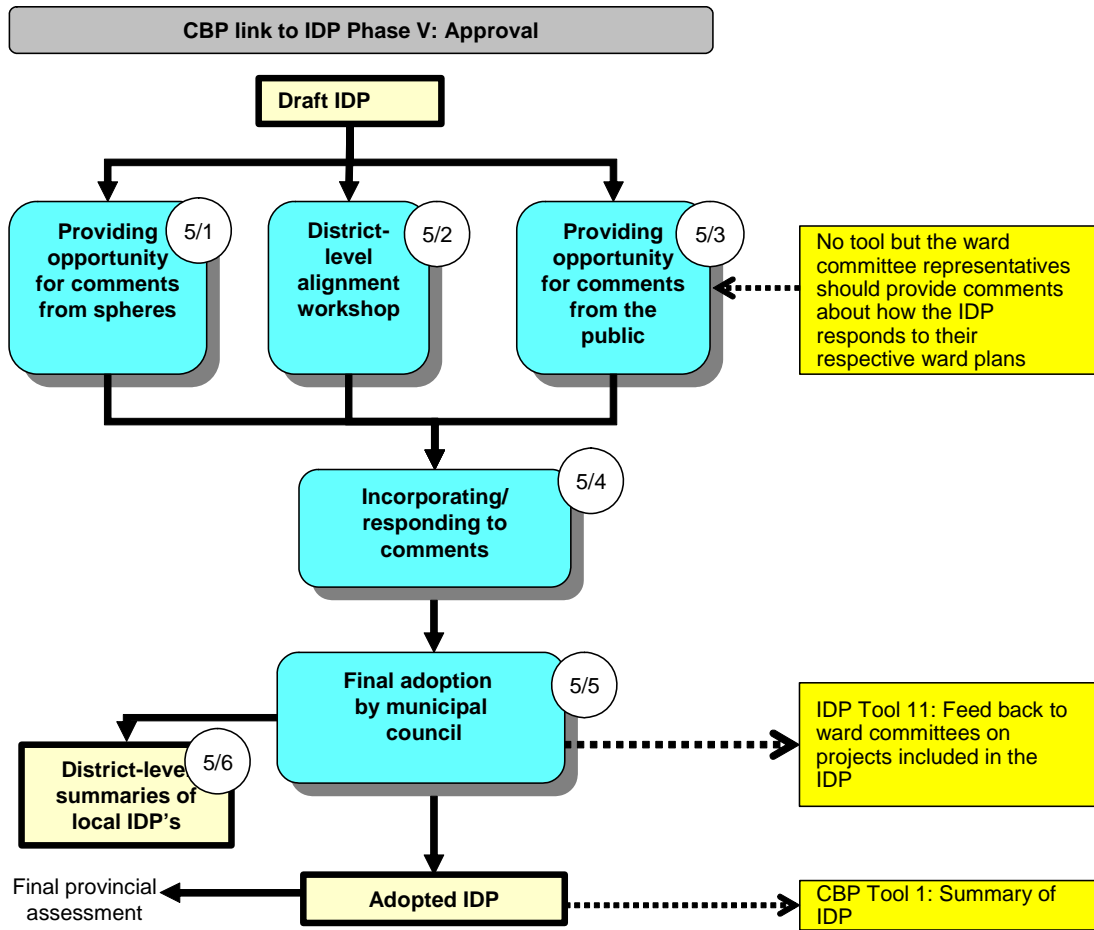


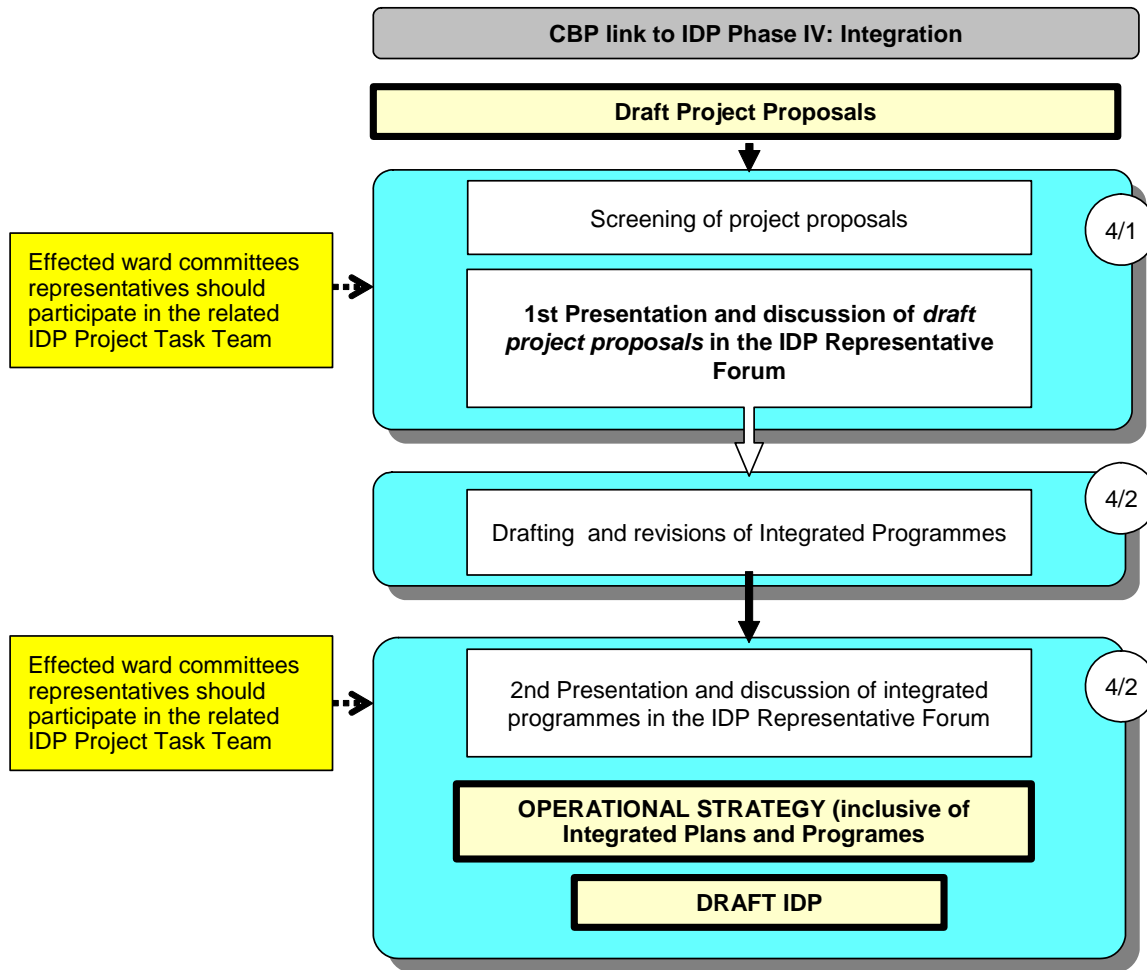
Figure 5: Community Based Planning link with IDP Phases

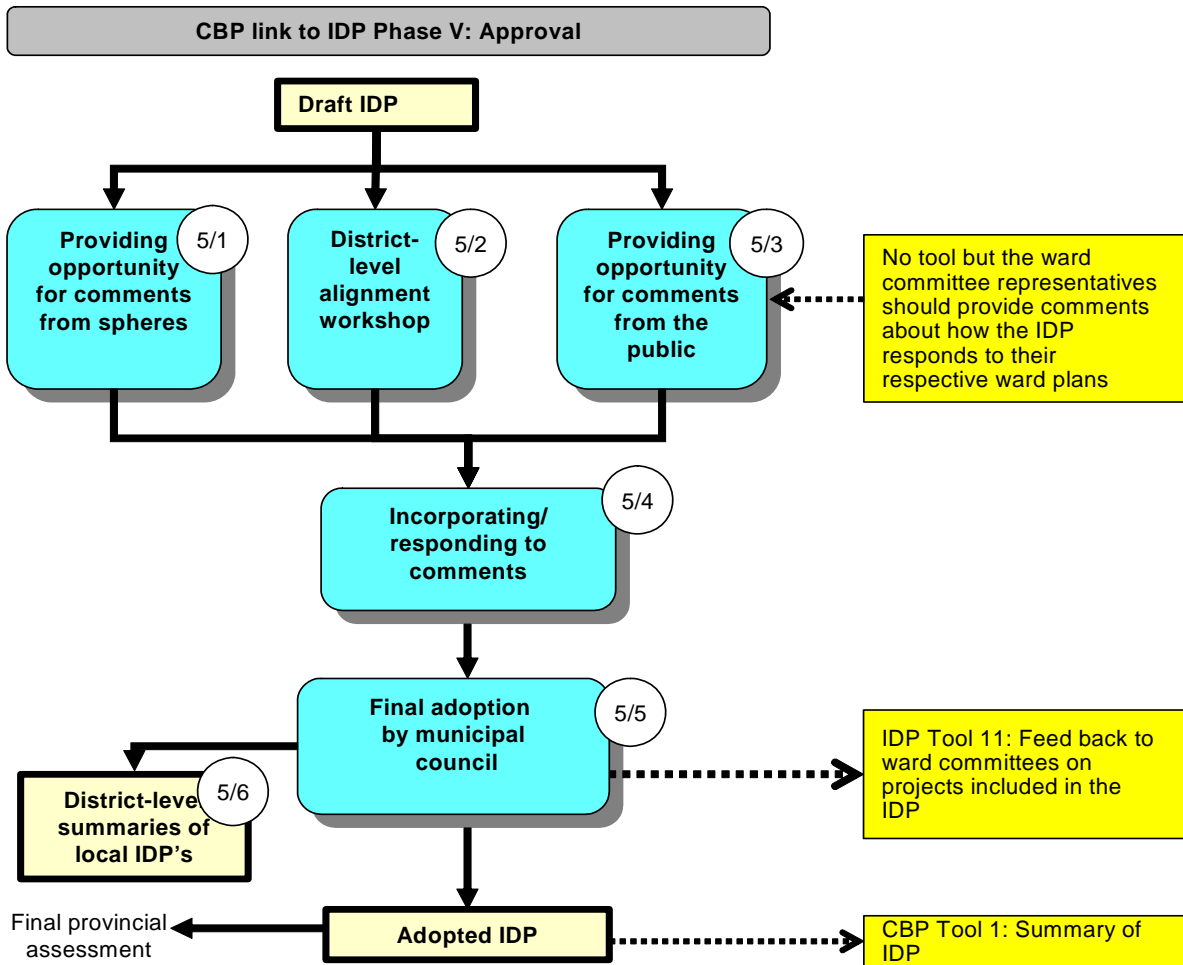












3. INTRODUCTION

Prior to 1994 municipalities only focused on the delivery of basic services and the enforcement of certain legislation. Since the new dispensation traditional municipalities have inherited those areas that have been left out of the main stream of development due to discriminatory practices. These areas are largely impoverished, have a poor economic base and little or no basic services. The new democratic government of the day was faced with the huge challenge to transform this newly created society, and the local government level was identified as the best vehicle to drive this transformation process. Local government was thus bestowed with a new role to plan, lead and manage development, i.e. to be developmentally orientated. This means that local government must direct their and other role players' efforts and accordingly organise themselves to facilitate development.

The Integrated Development Plan (IDP) was adopted as the management tool for the unique environment and requirements of local government. The collective goal of the IDP is to achieve integrated and sustainable human settlements and to support a robust and inclusive economy. The IDP must ensure that the scarce or limited resources are used to achieve the optimum or most beneficiary results in terms of the development priorities of the community. The IDP is therefore not only a municipal plan, but also a strategic plan for the whole of government and the private sector and social partners.

Therefore, the IDP is the principal strategic planning instrument to guide and inform all municipal planning, management and development decisions, activities, responsibilities and the budget, and must be based on the development priorities of the area. To ensure the correct "fit" between the community's needs and the municipal services and goods, provision are made for community participation in municipal affairs in general, and specifically with the drafting of the IDP.

There are many expectations created by the IDP and it is many times viewed as a quick fix for all problems and needs. But we cannot fix the problems and backlogs that were created over many years within a short period of time and hence the IDP must be realistic. Because development is about the management of change, the IDP is not an end in itself, and the plan must be dynamic to cater for the changing needs and circumstances over time.

The municipality is, however, committed to fulfil its developmental role and to meet the people's needs. By working together, Drakenstein must become the true place of opportunity for all.

4. DEVELOPMENT PERSPECTIVE

4.1 Current Reality

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

4.1.1 Economic Analysis

Drakenstein is the second largest economic centre in the Western Cape and the largest contributor towards the CWDM GDPR (40%). Currently the largest sector is finance and business services, which increased its contribution from 17.4% in 1995 to 25.6% in 2007. Drakenstein had an average growth of around 2,69% for the period 1995 – 2004, which is slightly slower than the Cape Winelands (CW) District rate of 2,87%. In 2007, 66.7% of Drakenstein Municipality's population was potentially economically active.

The economy is fairly diversified. Following closely behind is the manufacturing sector, whose relative GDP contribution declined from 32.4% in 1995 to 25.6% in 2007. The manufacturing sector is the biggest contributor to the GGP (26,6%) and the second biggest employer (22,9%), but been in decline since 1998 with resulting job losses in especially the clothing and textile industry.

The economic sectors that employ most citizens in Drakenstein Municipality are the agricultural, manufacturing, trade, finance and government service sectors.

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

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

4.1.2 Socio-Economic Analysis

The majority of the population (69.2%) earn either a low income salary or no salary (R0-R 3,200 per month), and thus fall within the poverty level experiencing difficulty in meeting their basic needs. 34% of the population falls in the low income category (R1-R3200 per month), whereas 16.2 % falls in the medium income category (R3201-R25601 per month) and 0.7 % falls in the high income category (R25501 and more per month). Drakenstein has one of the highest average incomes in the country with most households (57.6%) in the middle-income category. Despite this relative wealth, the socio-economic statistics show extreme deprivation and poverty amidst this wealth. Currently nearly one quarter of households in Drakenstein earn less than R800 per month and 42% of households earn below the household subsistence level.

The unemployment rate is 22,8% or 29 000 (CWDM 18,4 or 49 804) and a total of 10,47% or 4836 (CWDM 11,83% or 18 859) households without an income. Population of (55.8%) is employed, 30.1% population is not economically active and 14.1% population of Drakenstein Municipality is unemployed. The Human Development Index (HDI) for income is 0.79 (WC 0.82).

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

4.1.3 Social Analysis

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

68% of homes are made of brick, 23.2% are informal dwellings /shacks made of traditional materials and 8.8% of households live in a flat.

18.2 % of Drakenstein Municipality's population depends on the old age pension grant, and 16.9% depend on the disability grant. The grant that Drakenstein households depend on most is the child support grant (46.7%)

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

(a) Demographics

Drakenstein has the largest population of all the municipalities in the CWDM area, with a total population of 194 419 (2001). Drakenstein Municipality had a population total of about 199,629 in 2008 and the population total of about 201,665 in 2009.(Quantec Data based on Urban –Econ calculations)

The total population is expected to decline to 192 336 at a rate of –0,2% up to 2010. The population in the rural areas constitutes 18,28% and in the urban areas 81,72%. The dependency rate is declining and currently (2006) stands on 46,4%, and is expected to decline further to 43,3% in 2010.

A large percentage population of the Drakenstein Municipality is under the age of 29 (55.3%) The biggest age group is the grouping representing 23 years of age, and with more than half of the population (55,5%) under the age of 30, it is a youthful populace. There is an equal split in the gender (49.1% males and 50,9% females).

(b) Education

The majority of the population 78.4% have some form of education.

Illiteracy (over 14 yrs with less than Gr. 7) stands at 23% (CWDM 28%). A total of 6,4% of residents have no schooling, 25,7% have not completed primary school, 79,1% of residents have not completed matric, 19.4% of the population have matric or higher and only 9,2% have some form of tertiary education. A total of 44% of the labour force is employed in low skill categories, and a total of 39% is in skilled occupancies, with approximately 19% in highly skilled occupancies.

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

(c) Health

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

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

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

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

There is a general increase in the dependency on and need for public health care which represents a huge challenge and requires mayor resources. This dependency stems from the poverty levels in communities, poor housing, services and hygiene. Of special concern is the high incidence of TB and HIV/ Aids, with the impact on social and economic life. The amount of people with HIV/AIDS has increased from 1995-2007.

(d) Safety and Security

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

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

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

(e) Social Infrastructure

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

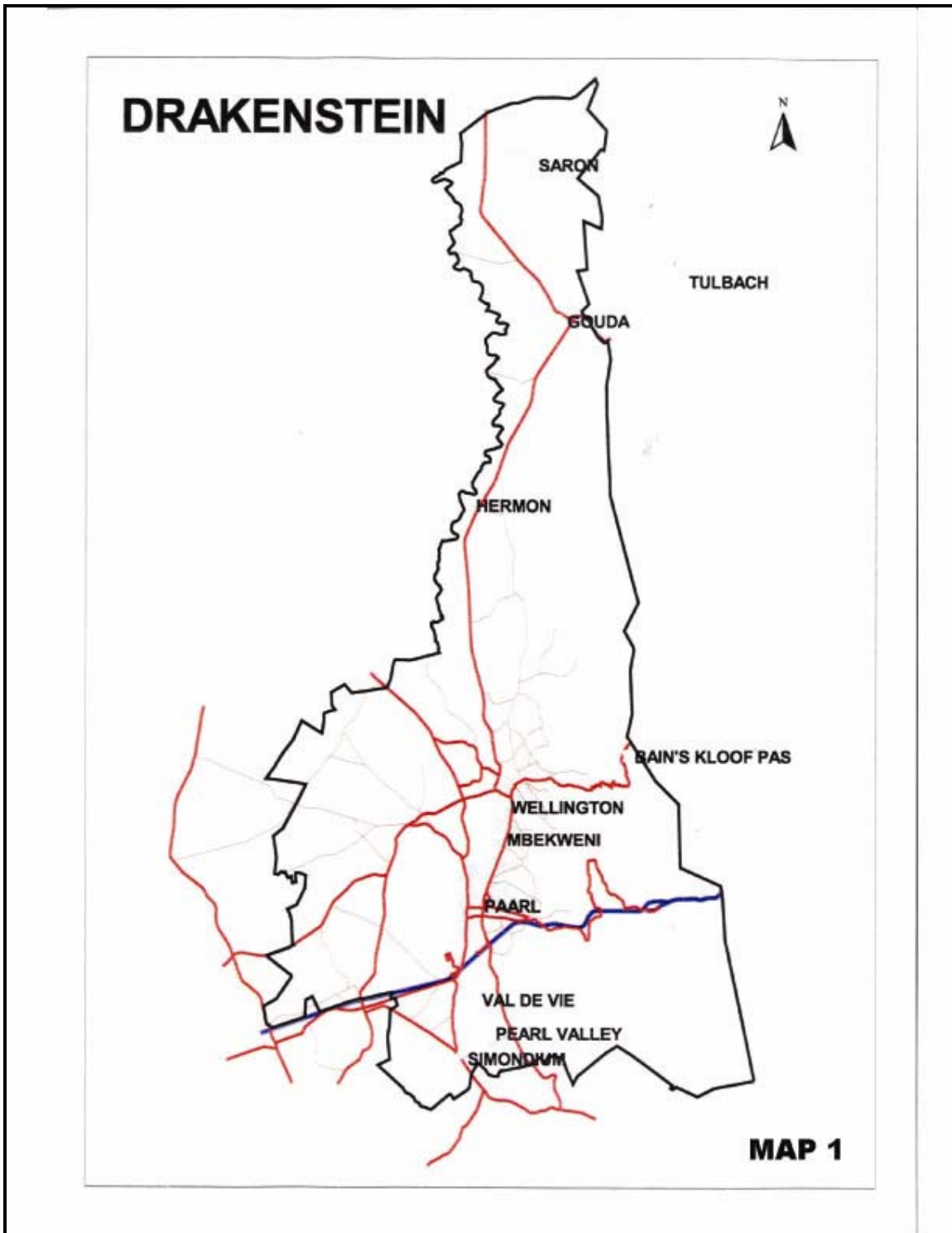
4.1.4 Environmental Analysis

(a) Spatial Context

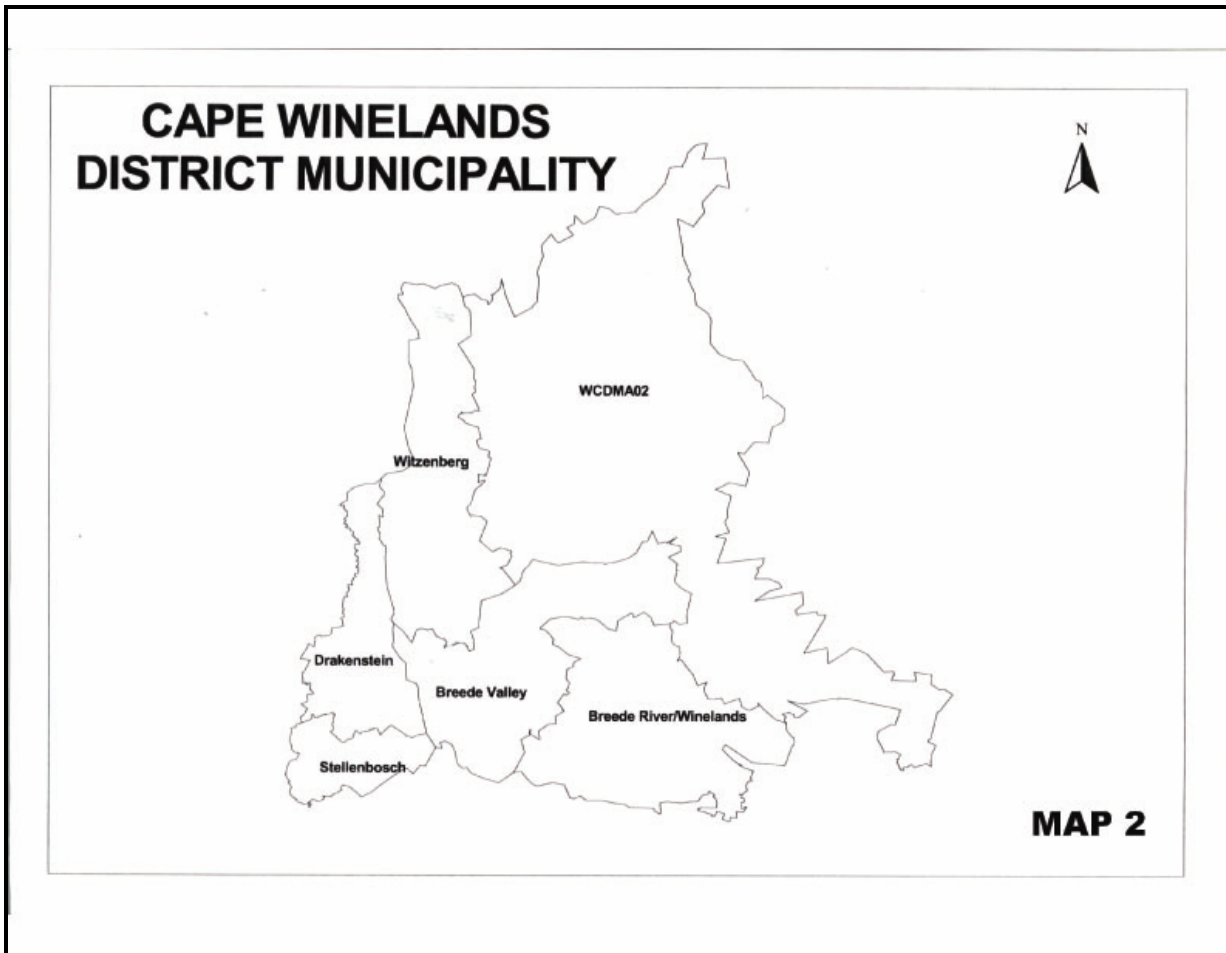
The Drakenstein Municipality (**Figure 5: Drakenstein Municipal area**) includes the following areas:

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

Figure 6: Map of Drakenstein



The Drakenstein Municipality forms part of the Cape Winelands District Municipality (**Figure 6: CWDM area**), which also includes the Category B municipalities of Stellenbosch, Breede Valley, Witzenberg and Breede River/Winelands.

Figure 7: Map of the Cape Winelands District Municipality

The Drakenstein Municipality covers an area of approximately 1 538km². It stretches from just south of the N1 freeway including Simondium in the south up to and including Saron in the north. The Klein Drakenstein, Limiet and Saron mountain ranges form its eastern edge and the agricultural areas immediately to the west of the R45 its western border. Paarl and Wellington are the main urban centres in the municipality located in close proximity to the N1 in the south with smaller rural settlements at Saron and Gouda in the north and Hermon in the mid-west.

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

The existing spatial form of the urban fabric and new developments is unsustainable. Spatial integration and restructuring of mono-functional and inefficient living environments must

facilitate appropriate, efficient, safe and quality living environments. Older areas also suffer urban decay and economic stagnation and should be addressed by appropriate urban renewal and economic regeneration.

(b) Housing

There are 46 268 housing units in Drakenstein, of which 68% are brick structures and 23.2% represents informal dwellings/shacks made of traditional materials and 8.8% of households live in a flat. There is a lack or poor provision of housing opportunities in all areas, with the added problem of sufficient and affordable availability of land in the larger centre of Paarl. Apart from the challenge to facilitate more housing developments, there is also the challenge to integrate these areas with areas of opportunities to work, facilities and affordable service delivery.

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

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

(c) Natural & Cultural/ Historic Environment

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

4.1.5 Municipal Infrastructure Analysis

(a) Municipal Infrastructure

There is a need to maintain existing public investment and infrastructure of which some is under severe threat of collapse and/or causes concern in terms of legislative liabilities. Due to

a lack of adequate funds, such maintenance is in competition with the need to extend services to poorer communities. Despite that it is also a priority to address such imbalances in service delivery, the lack of maintenance of existing assets could result in the total collapse of such service with enormous economic consequences.

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

(b) Basic Services

The City Development Index (CDI) for infrastructure and waste is 0.79 (WC 0.79) and 0.79 (WC 0,89) respectively. The majority of Drakenstein Municipality population (65.6%) have access to piped water inside their households, 19.6% have access to water inside their yard, 14.3% access their water from a community stand while 0.6% of population sources their water from dams, water vendors e.t.c.This indicates that 9.6% of the population does not have access to adequate water supply.

The majority of the Drakenstein population (81.3%)have access to electricity whereas 13.1% uses paraffin and 5.1 uses candles to light their homes. This means that 18,7% of the population does not have access to electricity. The majority of the Drakenstein Municipality's population (84,1%) have access to flush toilets while only 1.8% of the population make use of pit latrine. Only 15.9% of the population have no access to clean sanitation facilities. The majority of the population has their refuse removed by the local authority at least once a week by the Municipality.

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

4.1.6 Institutional Analysis

(a) Governance & Administration

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

(b) Democratic Governance & Communication

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

© Financial Analysis

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

The detail on financial resources and such financial framework for municipal service delivery and the implementation of the IDP is summarised in the following tables, which includes revenue forecast for the 2007/2012 budget.

4.2. Community Based Planning: Ward Development Plans

Community Based Planning is a form of participatory planning which has been designed to promote community action and to link to the Integrated Development Planning. The approach to planning developed in the presence of different stakeholders within the Drakenstein Municipality. CBP is based on a combination of community planning and community empowering and that has been lead to improved ward and other services. The planning process has been initiated and co-ordinated by the Drakenstein Municipality. Priority issues were raised within the wards and the CBP enhances IDP.

Ward Plans are developed and reviewed during the consultation phase of the IDP. Whilst such Ward Plans serves as primary input into the development of the IDP process, it also serves as a platform to address the operational street level needs which does not necessarily forms part of the strategic development agenda. In both its strategic and operational role, Ward plans should also serve as the primary basis for communication and feedback to the community on progress and performance of service delivery within the ward.

Ward Development Plans are also available as supplement from Strategic Planning Unit.

Ward Development Plans were developed for each of ward, they reflect on specific needs of the wards for 2010/2011. Ward plans mainly focuses on unemployment and job creation, housing development, skills development, and maintenance of existing facilities, need of recreational facilities, sanitation, safety and Municipal basic services. Copies of the IDP are available at the Strategic Services Directorate (IDP office) as well. Attached pictures below were taken during the CBP process 2009 and they were identified as one of the main priorities in the Drakenstein Municipality

Sanitation



Housing development



Recreational facilities



Job creation



Local Economic Development (skills development)



Upgrading of existing facilities



Community Priorities

During the ward based planning sessions the community indicated which of the problems/needs as raised they regard as priorities to be addressed. With the use of clustered categories, list on Table 1 the results of such prioritisation are from ward consultations. It is noteworthy that, although the same priority issues was raised, and thus still reflects the top priority areas which guides our IDP, that the ranking of these areas have changed. Though Institutional Development was not specifically raised, it still remains a challenge for Drakenstein Municipality to ensure that transformation and organizational development is continuous.

The three columns of the table respectively indicate the priority issues identified and, the relevant ward.

Table 1: Community Priorities

PRIORITIES	WARD
1) Local Economic Development and Job Creation	1,5,6,2,8,9,11,12,13,14,18,20,21,23,24,25,26,27,28,29,30 Skills development & job creation, small business empowerment, sustainable projects, Youth Development, skills development, Promotion of tourism
2) Social upliftment	6,2,7,8,9,11,12,13,14,17,18,19,20,23,24,25,26,27,28,29,20 Early childhood development, Youth Development, improve health, recreational facilities, land availability for churches, welfare, elderly, food security for TB patients, Development centre, Daily transport in area, Community information centre, Sports facilities, Development centre, upgrading clinic, Complex, traffic lights, Multi-purpose centre, Toilets in Northern Paarl, upgrading of existing facilities, Bus shelters, mobile library, improvement of the existing facilities
3) Housing	5,6,7,8,9,12,13,14,18,20,21,23,24,25,26,27,28,29,30 Housing delivery, housing development for the informal settlement, back dwellers, housing development for farm dwellers, renovations of existing houses and hostels
4) Community Safety	2,5,9,21,23,26,27 Recruitment of volunteers by SAPS, awareness campaigns of women and drug abuse, Gangsterism, house breaking, useful equipment for neighbourhood watch Mobile police station, open spaces that attracts criminals in the wards Law enforcement Safety and security Crime and safety in the ward
5) Infrastructure and Environment	1,2,5,6,8,9,11,13,14,17,18,19,20,21,23,26,27,28,29,30 Street lights, clean drinking water, maintenance of roads and maintenance of existing facilities, maintenance of sidewalks, traffic lights, electricity

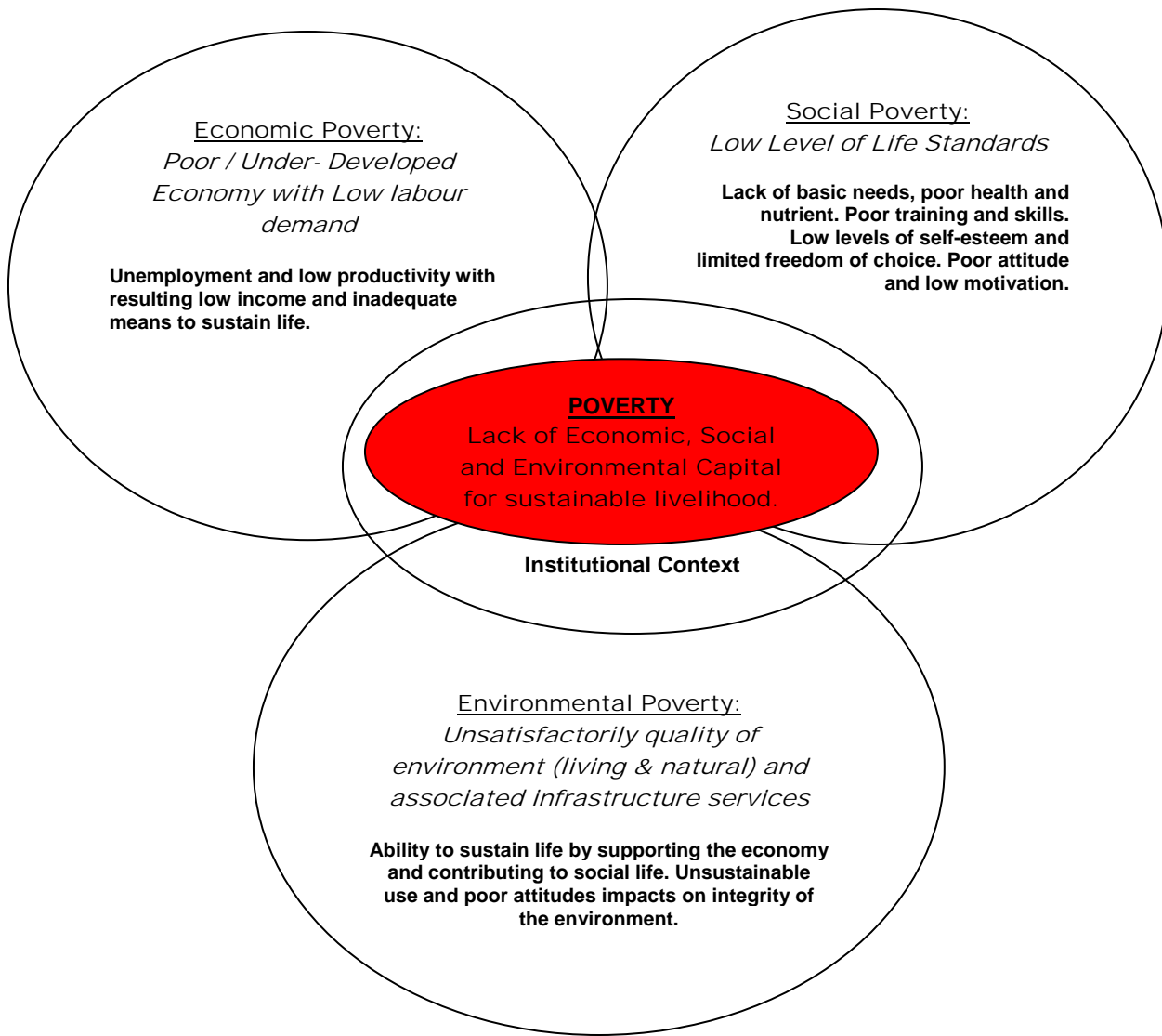
4.3. Strategic Analysis

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

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

Poverty is regarded as the core development challenge and focus in Drakenstein. Poverty has many faces and manifestations, and the socio-economic factors of such poverty perspective are very prominent. To get a true and meaningful understanding of poverty, it also needs to be understood in a holistic perspective. In addition to income poverty access to land, shelter and services is also important factors. The living and natural environment, which is the beholder of all forms and ways of life, as well as the institutional context are therefore also important dimensions of poverty. Poverty is also about the lack of access to opportunities. The level of education influences this and skills profile of residents and by their mobility. **Figure 8** gives an illustration of such holistic perspective of poverty:

Figure 8: Poverty: A holistic perspective



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

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

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

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

With extreme levels of poverty come political instability, health risks, crime and erosion in the general quality of life in the area. Unless this poverty is addressed, over time it will reduce the economic competitiveness of Drakenstein. A stable society with the necessary social capital is the foundation for ongoing development and growth. A strong human focus is therefore essential in any developmental agenda. The dire state of the social capital as a result of poverty is therefore viewed as a real threat to social upliftment and a prosperous society if not addressed. The developmental approach therefore calls for the simultaneous needs of growing the Drakenstein economy on the one hand and reducing poverty on the other hand.

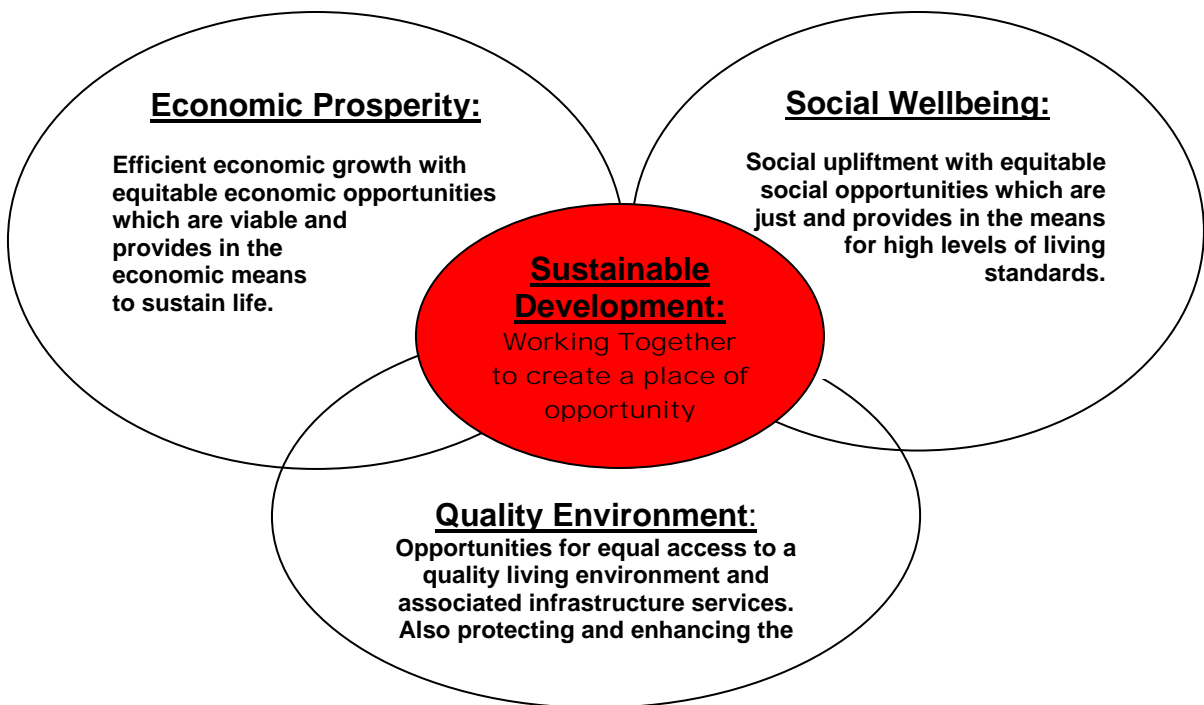
5. DEVELOPMENT STRATEGY

5.1. Municipal Strategy

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

Sustainable development is understood as development that meets the needs of the present generation without compromising the ability of future generations to meet their own needs. In such development context, sustainability can only be realised if the underlying components of the economic, social and environmental capital are simultaneously addressed and holistically balanced. This municipal strategy is illustrated in Figure 9.

Figure 9: Drakenstein Municipal Strategy



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

5.1.1. Vision

“Working together to create a place of opportunity.”

5.1.2. Mission

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

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

5.1.3. Values

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

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

5.2. Strategic Framework

A summary overview of the Development Agenda is provided in the Balance Scorecard format in Table 2.

5.2.1 Strategic Development Priorities

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

- SP 1: Municipal Infrastructure and Environment **(KPA 1)**
- SP 2: LED & Job Creation **(KPA 3)**
- SP 3: Social Upliftment **(KPA 1)**
- SP 4: Housing **(KPA 1)**
- SP 5: Community Safety **(KPA 1)**
- SP 6: Institutional Development **(KPA 2)**

5.2.2 Strategic Objectives/ Key Performance Areas

Strategic objectives define *what* we want to achieve in terms of the development agenda.

The Strategic objectives are:

- SO 1: Sustainable and quality living environment with efficient infrastructure
- SO 2: Economic prosperity based on a dynamic, diverse and shared economic base
- SO 3: Improve quality of life and social well being
- SO 4: Efficient and financially viable municipality
- SO 5: Democratic and accountable governance
- SO 6: Institutional Excellence

The Strategic Objectives (SO) are translated into Key Performance Areas (KPA) and it is important that these KPAs aligned to 5 National Key Performance Areas as articulated in the Department of Local Government five-year strategy. SOs and KPAs alignment are illustrated in the table below:

NATIONAL KPA's	STRATEGIC OBJECTIVES (SO)
1:Basic Service Delivery	1: Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being
2:Local Economic Development	2: Economic prosperity based on a dynamic, diverse and shared economic base
3:Municipal Financial Viability and Management	3: Efficient and financially viable municipality
4: Good Governance and public participation	4: Democratic and accountable governance
5: Institutional Excellence	5:Municipal Transformation and Organisational Development

Figure 10: Development Strategy

DRAKENSTEIN MUNICIPALITY IDP 2007 - 2012: Development Strategy								
National Key Performance Areas	Local Economic Development		Service Delivery and Infrastructure Development			Municipal Financial Viability; Municipal Transformation & Institutional Development; Good Governance		
	SP1: Led & Job Creation	SP2: Social Upliftment	SP3: Municipal Infrastructure & Environment	SP4: Housing	SP5: Community Safety	SP6: Institutional Development		
STRATEGIC OBJECTIVES	Community	S01: Sustainable and quality living environment with efficient infrastructure.						
		S02: Economic prosperity based on a dynamic, diverse and shared economic base						
		S03: Improve quality of life and social wellbeing						
	Resources	S04: Efficient and financially viable municipality.						
	Business Processes	S05: Democratic and Accountable Governance						
	Institutional Development & Governance	S06: Excellence in Public Administration						
IDP DEVELOPMENT PROGRAMS	DP1: MUNICIPAL INFRASTRUCTURE AND BASIC SERVICES							
	Forum Areas	Basic Services Provision & backlogs						
		Municipal Infrastructure Development, Upgrades and Backlogs						
		Municipal Infrastructure Asset Maintenance & Management						
		Electricity Demand Management						
	DP2: ENVIRONMENT							
	Forum Areas	Environmental Management						
		Build Environment						
		Cultural/ Historic Heritage						
	DP3: ECONOMIC DEVELOPMENT							
	Forum Areas	Support key sectors in developed economy						
		Economies of the Poor						
		World Cup 2010						
	DP4: SOCIAL WELLBEING							
	Forum Areas	Housing						
		Rural Development						
		Vulnerable Groups						
		Addressing Poverty						
		Social Infrastructure						
		Social & Human Capital Development						
		Community safety						
	DP5: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT							
	Forum Areas							Transformation
								Institutional Development
								Human Resource Development & Capacity Building
	DP6: GOOD GOVERNANCE							
	Forum Areas							Governance
						Governance		
						Inter-Governmental Relations		
						Community participation and Communication		
						Accountable government		
						Administration and client service		
DP7: FINANCIAL SUSTAINABILITY								
Forum Areas							Financial Management	
							Building Partnerships	

5.2.3 Municipal Turn Around Strategy

Drakenstein Municipality has committed itself once again in ensuring that a more improved method for planning is maintained. The municipality commits itself in recognition of the accelerated growth in the demand of basic services.

A Turn Around Strategy that Council adopted focuses on Key Levers for Change. It is contextualized to respond to number of problem statements identified during the consultative processes of Local Government conducted by Provincial and National Government in consultation with municipalities.

The South African State of Local Government Report of 2009 highlighted many challenges for Drakenstein Municipality. Those challenges include the least:

- Delivery of basic services in certain areas
- Filling of key vacancies and skills transfer
- Critical skills shortages from Technical and Project Management
- No public participation policies
- Ineffective operation of ward committees and municipal- wide dialogue

Provincial-wide assessments were carried out in 2009 by the Department of Co-operative Governance and Traditional Affairs (CoGTA), led by the Minister, Mr Sicelo Shiceka together with the MECs responsible for Local Government. The purpose of those provincial assessments was to determine the key problem statement in different thematic areas and to establish the root causes for poor performance and dysfunctionality in municipalities.

Due to the vastness of Drakenstein Municipal Area, the report concluded that “Drakenstein Municipality has mainly urbanised settlements with a number of rural towns that are located far apart. This creates a challenge in itself as how best to deliver equitable and efficient basic services and where to invest in infrastructure that will result in the most optimal rate of return. The settlement patterns within the urban areas are not sustainable as it creates increased demand for services, bearing more pressure on systems that are already overburdened.

Furthermore, the Provincial assessments report states that “the settlement patterns within Drakenstein Municipality have had adverse effects on the social capital (created poverty pockets, resulted in unequal access to municipal amenities and recreational facilities, low-quality living environments) and the economic livelihoods (costly transport to areas of employment and limited access to economic opportunities) of communities. Within the municipal area, there are huge disparities among rural and urban areas with regard to living standards, social capital, built environment, and access to basic services and economic opportunities”.

Drakenstein Municipality TAS also seeks to address the internal issues identified as part of institutional development in ensuring issues that were raised by the Auditor- General on financial statements and performance for the previous financial year/s are addressed. It also seeks to address Infrastructural and Environmental issues identified during IDP engagements that the municipality consider as key levers for change for 2010- 2011.

Figure 11: Municipal Turn Around Strategy

No.	Priority Turn Around Focal Area	January 2010 (Current situation) Unpack	Causes	Target for June 2011 (Changed situation) Output	Municipal Action	Unblocking Action needed from other Spheres and Agencies (e.g. intervention or technical support)	Estimated Budget		
							Municipal	Provincial	National
1	Basic Service Delivery								
1.1	Parks & Facilities	Vandalism	Lack of Community Pride	Ownership; Populating parks; Clean cemeteries	Popular campaign; Community planning; Skills training & Short term jobs	Law enforcement; Media campaign	R 300,000.00		
		Non-payment /Outstanding debt	Amalgamation issues; Poverty	Drakenstein Sport Forum support for common approach	Common & Improved administration				
		Lease administration	Administrative systems;	Improved lease administration; Drakenstein Sport Forum support for common approach	Booking procedures standardized; All lease agreements reviewed; Facilities surveyed, assessed & advertised for new lease applications	Financial support &/ Technical		R 50,000.00	
1.2	ECD Centres	Multiple requests for childcare facilities	Lack of childcare facilities; Population density; New housing development area; Rural nodes	Implementation plan for 2011/2012	Develop an Intervention & delivery plan with committed budget	Funding for study		R 50,000.00	
1.3	Sustainable Human Settlements	No community/recreation service nodes in new housing areas	Spatial Planning	Sizeable Erfs reserved for open spaces in new housing developments	Integrated SHSP; budget (Community Development & Parks)	Identify Municipal/ Provincial/District/ Private land for land acquisition & development	R 300,000.00 R 300,000.00 R 547,843.00		

		No service/ recreational spaces in existing housing areas	Spatial Planning	Vacant/ Unused Facility/ Land survey	Survey unused municipal/private properties/buildings for upgrading				
1.4	Library governance	Insufficient capital and operational funds to do justice to the function	Unfunded mandate; No resolution on National/Provincial Government Level;	Mandate clarified	Place on agenda of PCF	Intervention National/Provincial Government			
1.5	Upgrading of Waste Water Treatment Works (Paarl).	Waste Water Treatment works overloaded and upgrading required to cater for extension of basic services.	Extension of basic services and increased development of low cost housing without sufficient allocation of funding for bulk infrastructure.	First stage of phase two of extensions to Waste Water Treatment works completed.	Implementation of project.	Completion of all stages of phase 2 is a multi year project. Additional funding/fast tracking of funding would speed up improved service delivery. The total need over three years is R82, 000,000 vs budget provision of R65, 483,000 (Municipal, Provincial and National funding).	R17, 988,000 in 2010/2011. R11, 000,000 in two following years.		R6, 495,000 in 2010/2011. R30, 000,000 in two following years.

1.6	Upgrading of main Sewerage pump station and rising sewer main pipeline (Pentz Street Wellington).	Main Sewerage pump station and rising sewer main pipeline overloaded and upgrading required to cater for extension of basic services.	Extension of basic services and increased development of low cost housing without sufficient allocation of funding for bulk infrastructure.	First stage of extensions to Main Sewerage pump station and rising sewer main completed. This project is programmed over three years due to financial constraints.	Implementation of project.	Completion of all stages of phase 2 is a multi year project. Additional funding/fast tracking of funding would speed up improved service delivery. Major stumbling blocks are delays being experienced with approval from National in terms of the new Waste Act. The commencement of this project in the current financial year has been delayed due to this delay in approval. The total project cost over three years is R61, 760,000 (Municipal, Provincial and National funding).	R9, 380,000 in 2010/2011. R42, 380,000 in two following years.		R0 in 2010/2011. R10, 000,000 in two following years.
1.7	Upgrading of main Sewer pipeline (Paarl).	Main Sewer pipeline overloaded and upgrading required to cater for extension of basic services and new development.	Extension of basic services and increased development of low cost housing without sufficient allocation of funding for bulk infrastructure.	First stage of extensions to Main Sewer pipeline completed. This project is programmed over three years due to financial constraints.	Implementation of project.	Completion of all stages is a multi year project. Additional funding/fast tracking of funding would speed up improved service delivery. The total need over three years is R150, 000, 000 vs budget provision of R52,838,000 (Municipal, Provincial and National funding).	R21, 000,000 in 2010/2011. R4, 418,000 in two following years.		R2, 000,000 in 2010/2011. R25, 420,000 in two following years.

1.8	BNG houses - R0 - R3 500.00	Housing backlog - 26 000 backlog	* Backlog started before 1994 Migration - people coming to urban areas for economic opportunities. * Lack of suitable land. * More people losing jobs	Construct 2000 units	Submitted project application based on priorities demand	* Funding * Shorten process of project approval		R144 138 000.00	
1.9	Gap houses - R3 501 - R7 000.00	Houses backlog - 26 000 backlog	* Backlog started before 1994 Migration - people coming to urban areas for economic opportunities. * Lack of suitable land. *ore people losing jobs.	Services installation external & internal 1 500 Erven	3 gap housing projects at various stages	* Funding * Shorten process of project approval		R42 423 000.00	
1.10	Rural houses	Housing backlog - 26 000 backlog	* Backlog started before 1994 Migration - people coming to urban areas for economic opportunities. * Lack of suitable land. * More people losing jobs	150 housing units	Submitted project application based on priorities demand	* Funding * Shorten process of project approval * Rural development Department to participate - IGR	R5 000 000.00	R15 000 000.00	

Drakenstein Municipality

Integrated Development Plan 2010/2011

1.11	Farm workers houses	Housing backlog - 26 000 backlog		Services installation external & internal 150 Erven	Requested additional funding from Province but turned down	* Funding * Shorten process of project approval * Rural development Department to participate - IGR	R12 000 000.00	R14 141 000.00	
1.12	Informal settlement		Selling of houses or lease/rent the house	Formalization of informal settlement through UISP 705	Submitted project application to Province	* Funding * Shorten process of project approval	R5,5 000 000.00	R41 000 000.00	
1.13	Evictions / Fire emergency houses	Rapid increase of farm eviction	New owner taking over, pensioner no longer working	Emergency housing area	Identify land. 500 Erven	* Funding * Shorten process of project approval	R10 000 000.00	R25 000 000.00	
1.14	Rental units	Beneficiaries -do not qualify for BNG and Bank loan due to affordability	Non-qualifiers	Construct 800 units	Develop measures to improve rental income	* Funding * Shorten process of project approval	R 5 000 000.00	R120 000 000.00	
1.15	Upgrading of old municipal rental stock	Poor conditions repair process slow	Funding constraints. No temporary relocation area	Revamp 4 flats 100	Develop measures to improve rental income	* Funding * Shorten process of project approval	R8 000 000.00		
1.16	To fast track the application process for development rights that has to be submitted to different government spheres. This requires Provincial and National action.	Currently a developer must submit applications at the local authority (subdivision/ rezoning), provincial departments (environmental and heritage) and national (agriculture). Each of these applications has its own process (public participation, evaluation, decision and appeal) to be followed. Environmental and heritage approvals must be issued before planning approval can be granted. These are long and extended processes.	Each of these applications has its own process (public participation, evaluation, decision and appeal) to be followed. Environmental and heritage approvals must be issued before planning approval can be granted. These are long and extended processes.	Interaction with the provincial department of Environmental Affairs and Development Planning to request the review of the current legislation in order to streamline the application, evaluation, decision and appeal processes.	Discussion with Provincial Department.	Provincial /National action to streamline processes and amend existing legislation to enhance service delivery.			
1.17	Social and Community Facilities and Services	Annual Maintenance		Upgraded Facilities	Upgrading of Community Halls		3 Million		

No.	Priority Turn Around Focal Area	January 2010 (Current situation) Unpack	Causes	Target for June 2011 (Changed situation) Output	Municipal Action	Unblocking Action needed from other Spheres and Agencies (e.g. intervention or technical support)	Estimated Budget		
							Municipal	Provincial	National
2 Public Participation									
2.1	Community Participation & Communication	i) Public participation is not centrally co-ordinated. i.e each directorate is responsible for its own activities, Ward Committees & CDW s are located under the Office of the Speaker.	Ineffective and meaningless public participation.	Institutionalization of Public Participation	Internal arrangements sorted out.	National/ Provincial Intervention on implementation.	1, 5 Million		
2.2	Ensure an informed community and stakeholders	External Newsletter distributed to the whole community of Drakenstein. Mayor's Radio Live Slot on Local Community Radio Station once every week. Press Releases to the different mediums which includes, radio, print and television.	Uninformed communities regarding municipal activities. Radio is used an alternative to the illiterate members of the community.	Increase sequence of the Newsletter, Radio Program, and Press Releases.	Workshops to sensitize more all relevant stakeholders.	More intervention support from the District Communication Forum.	1,5 Million		
2.3	Public Meetings		Limited resources both human and capital	Appoint communication manager	Revising Organogram for Local Radio programme Call centre	Align & improve local, provincial & national housing communication strategies	R500 000.00	R1 500 000.00	R 3 500 000.00

No.	Priority Turn Around Focal Area	January 2010 (Current situation) Unpack	Causes	Target for June 2011 (Changed situation) Output	Municipal Action	Unblocking Action needed from other Spheres and Agencies (e.g. intervention or technical support)	Estimated Budget		
							Municipal	Provincial	National
3	Governance								
3.1	Equal, easy and convenient access for the Public to the Municipality and its services.	Municipality adopted Community- Based Planning (CBP) Methodology as an approach to improved Public Participation.	IDP not user-friendly for communities to understand.	Simple IDP that is informed and community-needs driven.	Ensuring that database for stakeholders is updated continuously.	Technical support needed from Province.	R 300 000.00		
3.2	Institutional Development	Task/ Job Evaluation outstanding	No progress on implementation	Resolution of Dispute	Lobby SALGA	Intervention from National to convince SALGA to implement			
3.3	Administration and Client Service	Current service needs improvement	Institution has grown, therefore services must be extended.	Improved services at help desk	Extend help desks to all Municipal Buildings				
3.4	Annual Financial Statements were not subject to any material amendments resulting from the audit.	We are currently busy with arrangements to have an intensive training on GRAP Standards before 30 June 2010.	Due to uncertainty on the interpretation, measurement and disclosure requirements on certain Accounting standards. And also due to adequate resources.	Have a full compliment of resources and certainty around the accounting Standards.	Arranging training on the accounting standards.	None	R 150,000.00	N/A	N/A

3.5	The information Systems were appropriate to facilitate the preparations of the financial statements.	The financial system was not appropriate due to the fact that financial statements are not compiled from Venus as would have been expected. But due to budgetary constraints are compiled on spreadsheets with extracted information from financial system.	Budgetary constraints and the availability of AFS module on the financial system.	Moving towards Microsoft based Venus system which is E-Venus that has the AFS module.	Training of staff.	Good co-operation and correct allocations on the vote numbers.	R2 800 000.00	N/A	N/A
3.6	The information Systems were appropriate to facilitate the preparation of a performance report that is accurate and complete.	The financial system was not appropriate due to the fact that performance reports are not compiled from Venus as would have been expected. But due to linkage and integration of codes from Venus to Ignite, we will need more resources to address that issue.	Budgetary constraints, lack of adequate resources and the availability of PMS module on the financial system.	Moving towards Microsoft based Venus system which is E-Venus that has the PMS module.	Training of staff.	Good co-operation and correct allocations on the vote numbers.		N/A	N/A

3.7	Audit committee operates in accordance approved written terms of reference.	The Audit Committee Charter was approved in October 2009. Performance Audit Committee chairperson interviews will be held on 12.03.2010. Thereafter the draft Charter will be approved.	The previously appointed Chairperson did not take up his position due to other commitments; hence the Performance Audit Committee is behind.	Fully operating, as from April 2010	Speedy the appointment process for the Chair and the approval of the terms of reference of the Performance Audit Committee	None	N/A	N/A	N/A
3.8	The risk assessment was conducted on a regular basis and a risk management strategy, which includes a fraud prevention plan, is conducted and used as set out in section 62(1)(i) of the MFMA.	Risk Assessment for internal audit purpose is conducted annually. Risk Management, hence Risk Management strategy is a new concept that is being implemented at Drakenstein Municipality	New concept at Municipal Level	Full implementation of Risk Management Strategy	Roll Out		R 100 000	N/A	N/A
3.9	Adequate control processes and procedures are designed and implemented to ensure the accuracy and completeness of reported performance information.	Currently departments update their performance information on the Performance Information System (Ignite). Backing documents are currently not submitted to support what is being reported. Internal Audit has not yet also started Auditing Performance Information.	Performance Management is relatively new at our Municipality, so implementation is on progress.	PMS information inputted by departments will be backed by a Portfolio of Evidence. In addition Internal Audit will be looking at performance information reports.	Training of staff and employing more Internal Auditors.	N/A	R 500 000	N/A	N/A

No.	Priority Turn Around Focal Area	January 2010 (Current situation) Unpack	Causes	Target for June 2011 (Changed situation) Output	Municipal Action	Unblocking Action needed from other Spheres and Agencies (e.g. intervention or technical support)	Estimated Budget		
							Municipal	Provincial	National
4	Financial Management								
4.1	Training of staff	Busy arranging training on the accounting standards for finance staff that work directly with AFS.	Due to uncertainty on the interpretation, measurement and disclosure requirements on certain Accounting standards. And also due to adequate resources.	Have a full compliment of resources and certainty around the accounting Standards.	Arranging training on the accounting standards.	None			
4.2	Full complement staff.	Busy with arrangements with Human Resources for advertisement of vacant positions in the finance department.		Have a full compliment of staff.	Advertising positions	Good co-operation from Human Resources.	R 125,500.00	N/A	N/A

6. DEVELOPMENT AGENDA

Table 2: Municipal KPA's aligned to National KPA's

INSTITUTION	KPA 1 BASIC SERVICE DELIVERY	KPA 2 MUNICIPAL TRANSFORAMTION OF ORGANISATIONAL DEVELOPMENT	KPA 3 LOCAL ECONOMIC DEVELOPMENT	KPA 4 FINANCIAL VIABILITY AND MANAGEMENT	KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION
Drakenstein Municipality	Basic Services Provision & Backlogs	Transformation	Support key sectors in the developed economy	Financial Management	Inter-Governmental Relations
Drakenstein Municipality	Municipal Infrastructure Development, Upgrades & Backlogs	Human Resource Development & Capacity Building	Economies of the poor	Partnerships	Community Participation & Communication
Drakenstein Municipality	Municipal Infrastructure Asset Maintenance and Management	Institutional Development	Soccer World Cup 2010		Accountable governance
Drakenstein Municipality	Electricity Demand Management				Administration and Client Service
Drakenstein Municipality	Environmental Management				Governance
Drakenstein Municipality	Built Environment				
Drakenstein Municipality	Cultural/ Historic Heritage				
Drakenstein Municipality	Housing				
Drakenstein Municipality	Rural Development				
Drakenstein Municipality	Vulnerable Groups				
Drakenstein Municipality	Addressing Poverty				
Drakenstein Municipality	Social and Community Facilities and Services				
Drakenstein Municipality	Social and Human Capital Development				

6.1. Development Themes, Strategy Alignment and Development Programmes

The implementation of the Development Agenda is facilitated by Development Themes. These Development themes highlight the alignment with strategies and plans from the other spheres of government, and the associated cross cutting and integrated Development Programme

The Development Programmes outlines the high level plan of action with the following details:

- The key Focus Areas of intervention of each Development programme
- The Key Performance Indicators (KPI's) which will monitor the performance of the organisation in addressing these challenges' i.e. the outcome or impact of the actions;
- The high level strategic activities to fill the gaps in service standards or expectations; and
- The long-term targets will monitor the delivery of specific outputs and will serve as the basis for specific projects and associated budgets.

The Development Themes, with respective Strategy Alignment and the Development Programmes, are as follows:

- 6.1.1. Municipal Infrastructure and Basic Services (N-KPA 1)**
- 6.1.2 Environmental Quality (N-KPA 1)**
- 6.1.3 Social Well-being (N-KPA 1)**
- 6.1.4 Institutional Transformation and Development (N-KPA 2)**
- 6.1.5 Economic Prosperity (N-KPA 3)**
- 6.1.6 Financial Viability (N-KPA 4)**
- 6.1.7 Good Governance (N-KPA 5)**

6.1.1. Development Theme: Municipal Infrastructure and Basic Services (Linked to National KPA 1)**(a) Strategy Alignment**

Government Manifesto
<p>Infrastructure development</p> <ul style="list-style-type: none"> ▪ Using the expanded public works programme. ▪ Pool resources to build more and better roads, infrastructure for water and sanitation, Basic Services. ▪ Speed up the delivery of free basic services. ▪ By 2010 all households will have access to clean running water and decent sanitation. ▪ By 2012 every house will have access to electricity. ▪ Bucket system for sanitation phased out by 2007.

Apex Priorities (President's State of the Nation Address): Government Programme of Action
<p><u>Project 4: Implement intensive campaign on energy security</u></p> <p>Besides intensifying the project plans already in place to improve generation, transmission, distribution and reticulation capacity and diversify sources of energy, launch a massive campaign to ensure saving of energy by households and industrial users. To conduct a creative and permanent public campaign on this issue; and housing to ensure that construction methods and planning of built environment take into account the issue of saving energy.</p> <p><u>Project 10: Speed up community infrastructure programme</u></p> <p>Implement intensive campaign to meet targets for water, sanitation and electricity: speed up implementation of programme to attain universal access by 2014.</p>

Local Government Strategic Priorities (KPA's)

- A clean, safe and healthy municipality.
- Universal access to quality, affordable and reliable municipal services (e.g. water, sanitation, electricity, refuse removal, transportation).
- Regular investment in infrastructure and productive equipment.

National Spatial Development Plan (NSDP)

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

Western Cape Provincial Growth and Development Strategy (PGDS)

Strategic Infrastructure and Logistic Plan that supports growth.

Cape Winelands District Municipality – District Wide Strategic Objectives

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

To ensure that all homes, including those of farm works, have access to:

- Affordable and safe drinking water;
- Affordable and adequate sanitation systems;
- Affordable electricity as a source of power; and
- Safe waste management.

To ensure that all natural resources are well managed in a sustainable manner.

To ensure a safe and efficient system of roads linking the settlements and economic zones and which complements the system of public transport.

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

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

(b) Development Programme: Municipal Infrastructure and Basic Services

PROGRAMME FOCUS AREAS	PERFORMANCE INDICATORS	PROGRAMME ACTIVITIES	TARGET
Basic Services Provision & Backlogs	<ul style="list-style-type: none"> ▪ All communities have access to decent sanitation by 2010. ▪ Eradication of bucket toilets by 2007 and easy access to basic sanitation for all households. ▪ All communities have access to water by 2010 ▪ All communities have access to electricity by 2012. ▪ All communities have access to decent refuse removal by 2010. ▪ Free Basic Services policy guidelines/ Indigent policy. ▪ Project compliance to EPWP criteria. ▪ Provision of safe, reliable, effective and fully integrated transport operations and infrastructure. ▪ Reduce waste and ensure it is disposed of in an environmentally sustainable way. 	<ul style="list-style-type: none"> ▪ Universal access to quality, affordable and reliable municipal services (e.g. water, sanitation, electricity, refuse removal, transportation) 	<ul style="list-style-type: none"> ▪ Extension of water standpipes to informal areas ▪ Supply water connections to all new formal households. ▪ Provision of temporary communal toilets to informal areas ▪ Supply sewer connections to all new formal households. ▪ Supply individual waste removal services to all formal households. ▪ Extension of waste removal service to informal areas. ▪ Increase access to Free Basic Services. ▪ Applications for Water and sanitation infrastructure subsidy scheme for farm workers to be approved and processed. ▪ Provide safe road access to all new developments. ▪ Supply electricity to all new developments ▪ Supply connections to all formal households without electricity. ▪ Supply electricity to farm workers on request.

PROGRAMME FOCUS AREAS	PERFORMANCE INDICATORS	PROGRAMME ACTIVITIES	TARGET
Municipal Infrastructure Development, Upgrades & Backlogs	<ul style="list-style-type: none"> ▪ Infrastructure Development: Infrastructure Investment Plans (Incl. Backlogs). ▪ Municipal Roads Infrastructure Investment Plan (incl. backlogs). ▪ Efficient infrastructure in terms of acceptable level of customer satisfaction. ▪ Project compliance to EPWP criteria. ▪ Ensure adequate investment in the bulk infrastructure to facilitate economic development in poor areas. ▪ Provide for municipal infrastructure development in support of development. 	<ul style="list-style-type: none"> ▪ Upgrade waste recycling plant ▪ Expand solid waste site and reduce waste stream to create waste space. ▪ Extend bulk water supply system. ▪ Upgrade and rehabilitate waste water treatment facilities. ▪ Solve storm water problems. ▪ Reconstruction of roads. ▪ Resealing of roads. ▪ Upgrade/replace/rehabilitate sewerage system. ▪ Upgrade/replace/rehabilitate water distribution network. ▪ Upgrading and rehabilitation of waste water treatment facilities ▪ Upgrade electrical lines, cables and switchgear. 	<ul style="list-style-type: none"> ▪ Upgrade electricity infrastructure to address backlogs ▪ Upgrade waste recycling plant in stages to become operational in two years time – dependant on budget. ▪ Develop solid waste site to create waste space to meet growth demand. ▪ Extend and upgrade bulk water supply capacity (reservoirs, water treatment works, bulk pipelines) in terms of master plans to meet growth demand and to address backlogs. ▪ Extend and upgrade bulk sewerage network capacity (bulk pipelines, pump stations) in terms of master plans to meet growth demand and to address backlogs. ▪ Extend and upgrade wastewater treatment plant capacities in terms of master plans to meet growth demand and to address backlogs. ▪ Extend and upgrade road network capacities in terms of master plans to meet growth demand and to address backlogs. ▪ Extend and upgrade storm water network capacities in terms of master plans to meet growth demand and to address backlogs.
Municipal Infrastructure Asset Maintenance and Management	<ul style="list-style-type: none"> ▪ Address backlogs in municipal infrastructure asset base. ▪ Manage and protect infrastructure asset base with regular investment in infrastructure and productive equipment. ▪ Project compliance to EPWP criteria. ▪ Serviceability of all municipal infrastructure. 	<ul style="list-style-type: none"> ▪ Upgrade/replace/rehabilitate sewerage system. ▪ Upgrade/replace/rehabilitate water distribution network. ▪ Resealing of roads. ▪ Upgrade/replace/rehabilitate storm water system. ▪ Upgrade/replace/rehabilitate wastewater treatment works equipment. ▪ Do maintenance to electrical 	<ul style="list-style-type: none"> ▪ Attend to all planned maintenance on electricity infrastructure. ▪ Attend to all unplanned (breakdowns) maintenance of electricity infrastructure. ▪ Attend to existing waste facilities and equipment infrastructure asset maintenance and replacement. ▪ Attend to existing water infrastructure and equipment asset maintenance and replacement.

PROGRAMME FOCUS AREAS	PERFORMANCE INDICATORS	PROGRAMME ACTIVITIES	TARGET
		infrastructure. <ul style="list-style-type: none"> ▪ Improve electrical demand side management through savings on geysers and streetlights. ▪ Improve serviceability of municipal infrastructure. 	<ul style="list-style-type: none"> ▪ Attend to existing sewerage infrastructure and equipment asset maintenance and replacement. ▪ Attend to existing wastewater treatment infrastructure and equipment asset maintenance and replacement... ▪ Attend to existing road network infrastructure and equipment asset maintenance and replacement. ▪ Attend to existing storm water network infrastructure and equipment asset maintenance and replacement.
Electricity Demand Management	<ul style="list-style-type: none"> ▪ Electricity losses. ▪ Technical Quality of electricity delivered. ▪ Service Quality of electricity delivery. ▪ Save on consumption of electricity. 	<ul style="list-style-type: none"> ▪ Ensure minimum losses of electricity. ▪ Deliver quality electricity service ▪ Effect consumer savings on electricity consumption. ▪ Investigate and effect use of alternative energy supply. 	<ul style="list-style-type: none"> ▪ Annual audit on technical losses and address issues where losses is experienced ▪ Do ongoing audits on electricity users and address non-technical losses. ▪ Address any failures in electricity supply in good time. ▪ Program for electricity consumption saving. <ul style="list-style-type: none"> ▪ Implement current initiatives for savings on electricity consumption.

6.1.2. Development Theme: Environmental Quality (Linked to National KPA 1)**(a) Strategy Alignment****Local Government Strategic Priorities (Kappa's)**

A clean, safe and healthy municipality.

National Spatial Development Plan (NSDP)

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

National Biodiversity Strategy and Action Plan (NBSAP)

Promote the conservation and sustainable utilisation of natural resources to enhance economic growth and eradicate poverty.

National Biodiversity Framework

To give effect to the NBSAP.

National Climate change Response Strategy

To manage the effects of climate change on the inhabitants of South Africa.

Western Cape Provincial Growth and Development Strategy (PGDS)

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

Cape Winelands District Municipality – District Wide Strategic Objectives**Promotion of sustainable development in the Cape Winelands District Municipal Area**

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

Cape Winelands District Municipality Growth and Development Strategy (DGDS)

- Sustainable development.
- Integrated, linked and productive human settlements.

(b) Development Programme: Environmental Quality

PROGRAMME FOCUS AREAS	PERFORMANCE INDICATORS	PROGRAMME ACTIVITIES	TARGET
Environmental management	<ul style="list-style-type: none"> ▪ State of the Environment Report. ▪ Environmental Management System. ▪ Environmental Policy. ▪ Climate Change Policy. ▪ Strategic Environmental assessments as identified in the SDF. ▪ Conserve Biodiversity ▪ Air quality Management plan. ▪ Air quality monitoring systems and general compliance audits. ▪ Air quality by-law ▪ Noise management by-law. 	<ul style="list-style-type: none"> ▪ Improve the efficiency in the organisations environmental responsibility. ▪ Minimise the effects of climate change on the community of Drakenstein. ▪ Improve and facilitate co-operative governance in environmental management. ▪ Optimal utilisation of resources. ▪ Conservation of Biodiversity Priority Areas. ▪ Improved Quality of Atmosphere (air and noise). 	<ul style="list-style-type: none"> ▪ Bi-annual update on SER complete and publish early 2008. ▪ Develop Environmental Management Framework (EMF) in terms of NEMA. ▪ Develop Environmental Management System by 2014. ▪ Update Environmental Policy as part of EMS. ▪ Develop climate change policy. ▪ Maintain and strengthen the: Drakenstein Environmental Management Committee, Drakenstein Natural resources Focus Group and any ad-hoc intergovernmental working groups. ▪ Detailed Strategic Environmental assessments of potential development areas as identified in the SDF. ▪ Preparation and updating of environmental management plans (Klein Parys, Orleans, Wellington Industrial area, Bains Kloof Wit River area Paarl Mountain). ▪ Provide educational programs. (Various ad-hoc opportunities i.e. School groups, newsletter articles, participation at exhibitions, etc). ▪ Improve appeal of Paarl mountain reserve. ▪ Remove alien vegetation from rivers and storm water canals and wetlands ▪ Develop River Environmental Management Plan ▪ Develop Natural resource utilisation policy ▪ Develop alien clearance policy for all municipal owned property.

PROGRAMME FOCUS AREAS	PERFORMANCE INDICATORS	PROGRAMME ACTIVITIES	TARGET
			<ul style="list-style-type: none"> ▪ Develop biodiversity conservation by-laws (tax incentives, conservation areas, alien clearance etc)
Built environment	<ul style="list-style-type: none"> ▪ Spatial development framework aligned with NSDF & PSDF. ▪ Studies in support of SDF: Geographical and environmental characteristics and demographic profile. ▪ Adequate land is identified and released in time to deliver on development needs. ▪ Communities have appropriate services and facilities according to appropriate standards. 	<ul style="list-style-type: none"> ▪ Create Sustainable Human settlements. ▪ Complete a relevant, community supported, user friendly Spatial Development Framework and subsequent/supportive Policies and/or Detail Frameworks. ▪ Identify and develop land with required infrastructure in urban areas to facilitate housing delivery, Emergency Housing, Local Economic Development (LED) and social infrastructure. ▪ Greening and maintenance of urban landscape. 	<ul style="list-style-type: none"> ▪ To finalise the Drakenstein Spatial Development Framework by the end of the year 2008. ▪ Compilation of Detailed Planning Frameworks by mid 2009. ▪ The identification of developable land as and when required.
Cultural/ Historic Heritage	<ul style="list-style-type: none"> ▪ Heritage Resources Register. ▪ Heritage Resources Management Plans & By-Laws. 	<ul style="list-style-type: none"> ▪ Preservation/ Conservation of Cultural/ Historic Heritage. 	<ul style="list-style-type: none"> ▪ Complete baseline information for Heritage Resources Register (Database) by 2009. ▪ Compile Heritage Resource Database & Management Plans. ▪ Develop heritage conservation by-law. ▪ Provide educational programs. (Various ad-hoc opportunities i.e. School groups, newsletter articles, participation at exhibitions, etc).

6.1.3. Development Theme: Social Well-being (Linked to National KPA 1)**(a) Strategy Alignment**

Government Manifesto
<p>Housing delivery</p> <ul style="list-style-type: none"> ▪ Improve housing delivery to ensure better quality houses located closer to economic opportunities, and combat corruption in the administration of waiting lists. <p>Human development</p> <ul style="list-style-type: none"> ▪ Provide skills and education economy needs and to find employment. ▪ Improve services at schools. ▪ Pool resources to build more and better schools. <p>Social Development</p> <ul style="list-style-type: none"> ▪ Every citizen to progressively exercise their constitutional rights and enjoy the full dignity of freedom. ▪ Improve health. ▪ Improve services at hospitals and clinics. ▪ Address diseases such as HIV and AIDS, tuberculosis and diabetes. ▪ Pool resources to build more and better clinics. <p>Improve safety</p> <ul style="list-style-type: none"> ▪ Reduce serious and priority crimes. ▪ Improve services at police stations. ▪ Improve road safety. <p>Social Welfare</p> <ul style="list-style-type: none"> ▪ Implement other special programmes in rural and urban areas where the poorest people live, including assistance in setting up food gardens.

Apex Priorities (President's State of the Nation Address): Government Programme of Action

Project 8: War against Poverty

- *Medium-term objective:* development of comprehensive antipoverty strategy and its implementation plan, including broad societal consultations and agreement on issues such as poverty datum line. *Interim campaign:* utilising CDWs, social workers, community and home-based care workers, constituency offices, councillors and NGOs identify households and individuals in dire poverty and provide one or combination of interventions already available – social grants, 'distress grant', food parcels, school feeding, agricultural starter-packs, micro-finance and SMME assistance, enrolment into EPWP etc.
- War Room for War against Poverty: Assessment of households, divide the country into manageable spaces, co-ordinate teams, process submissions and decide on interventions, and mobilise business and others to contribute for e.g. c/o NGOs.

Project 11: Ratchet up implementation of ECD programme.

Massively speed up implementation of ECD programme: Expand the number trained staff and double number of sites and child beneficiaries by end-2009.

Local Government Strategic Priorities (KPA's)

A clean, safe and healthy municipality.

National Spatial Development Plan (NSDP)

Address social inequalities with focus on people and not places - Invest in areas with both high levels of poverty and development potential. At areas with low development potential, focus on social transfers, HR development and labour market intelligence.

Western Cape Provincial Growth and Development Strategy (PGDS)

- Building Human Capital with emphasis on the youth for skilled workers.
- Building social capital with emphasis on the youth, to reverse the decline in social capital.

Cape Winelands District Municipality – District Wide Strategic Objectives

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

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

To create a safe environment for all the people in the whole of the Cape Winelands District Municipal Area.

Disaster Management:

- Establishment of Disaster Management Centre.
- Compilation of a Disaster Management Plans.
- Ensure Disaster Management Training throughout the Cape Winelands District Area.

Fire Fighting Services

- The co-ordination of Fire Fighting Services.
- The regulation of Fire Fighting Services.
- The standardization of Fire Fighting Services.
- The development and provision of Fire Fighting Training and Education.

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

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

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

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

Cape Winelands District Municipality Growth and Development Strategy (DGDS)

- Skills development and education for all.
- Safe and secure district for all.

(b) Development Programme: Social Well-being

PROGRAMME FOCUS AREAS	PERFORMANCE INDICATORS	PROGRAMME ACTIVITIES	TARGET
Housing	<ul style="list-style-type: none"> ▪ To address housing backlog by 2014. ▪ Decrease in homeless people on waiting list. ▪ Readiness to address emergency housing issues. ▪ State of rental stock in compliance with safety and health standards. 	<ul style="list-style-type: none"> ▪ Sustain housing delivery. ▪ Access to land and security of tenure. ▪ Housing Administration. ▪ Housing Rental Stock. 	<ul style="list-style-type: none"> ▪ Ensure every indigent resident without shelter is provided with a home in an integrated human settlement. ▪ Provide for emergency housing. ▪ Provide for entry market housing. ▪ Ensure all indigent residents have secure tenure. ▪ Increase access to land ownership with services. ▪ Improve administration of rental units. ▪ Audit and update housing waiting list ▪ Improve management of informal settlements. ▪ Improve maintenance of housing rental stock. ▪ Investigate transfer of home ownership.
Rural Development	<ul style="list-style-type: none"> ▪ Opportunities for rural communities in development and service delivery. ▪ Land for Redistribution and Agricultural Development (LRAD). ▪ Comprehensive Agricultural Support packages (CASP). ▪ Transformation in Agriculture. 	<ul style="list-style-type: none"> ▪ Monitor, support and evaluate Black Economic Empowerment Projects in Land Reform (LRAD). ▪ Grant for the Acquisition of Municipal Commonage into Land and Assistance Act 126 of 1993. Benefit of historically poor and less privileged farm workers. ▪ Evaluate, support subsistence farming projects (CASP) ▪ Monitoring of human rights infringements. ▪ Partnership with government, private sector and civil society to develop the accessibility of public transport. ▪ Manage and Implement Transformation of Certain Rural Areas Act (TRANCRAA); ▪ Restoration of Land rights lost; alternative land, Settlement Agreements / Memorandum of Understanding. 	<ul style="list-style-type: none"> ▪ Develop rural public transport facilities to enable the poor to access economic centres. ▪ Develop a comprehensive Rural Development Strategy. ▪ Rights based education programmes in 10 rural wards. ▪ Security of tenure - title deeds for 10 farm worker families into off-farm settlement. ▪ Rights based education in 10 rural wards. ▪ Consultations with a minimum 25 family of units. ▪ Public Transport pick up points in 10 rural wards. ▪ Manage and evaluate 5 Land for Redistribution and Agricultural Development Projects (LRAD). ▪ Evaluate 10 Comprehensive Agricultural Support programmes (CASP). ▪ Manage establishment of emergency shelter for evicted farm workers. ▪ Acquisition of Municipal Commonage.

PROGRAMME FOCUS AREAS	PERFORMANCE INDICATORS	PROGRAMME ACTIVITIES	TARGET
Vulnerable Groups	<ul style="list-style-type: none"> ▪ Rate of new HIV/ Aids infections among communities. ▪ Structure to express the needs of the elderly and disabled. ▪ Unemployment rate of youth. ▪ Level of substance abuse amongst youth. ▪ Rate of teenage pregnancies and HIV/Aids infections ▪ Reducing illiteracy ▪ Attendance of children in Early Childhood Development centres ▪ Extent of women in strategic decision making positions within civil society structures. ▪ Decrease the incidence of abuse within society 	<ul style="list-style-type: none"> ▪ Creating awareness to halt the HIV Aids pandemic. ▪ Mobilising civil society structures to combat the HIV Aids pandemic ▪ Development infrastructure for the elderly and disabled. ▪ The need to mainstream the need of the elderly and the disabled on to the Council Development agenda ▪ Youth Development. ▪ Early Childhood Development (ECD) programs and infrastructure. ▪ Women Empowerment. ▪ Link youth structures to youth development opportunities. ▪ Advocacy and Education programmes that will make a positive impact on negating the compounded impact of HIV/Aids on youth. ▪ Develop Early Childhood development systems. ▪ Identify training and development opportunities for ECD centres. ▪ Create opportunities for women on a social, political, economic and educational level in society. 	<ul style="list-style-type: none"> ▪ Establish of functional Multi-sectoral HIV /Aids Forums in 4 communities of Drakenstein. ▪ Training and Education outreach development for 20 peer educators from different wards. ▪ Completion of training and education for 20 home based carers from different wards. ▪ Establishment of a Forum for the aged and people with disabilities. ▪ 6 Engagement meetings with Council to create and enabling platform for disabled people. ▪ Develop a priority profile for people with disabilities in the Drakenstein. ▪ Establish and/or support Social support networks for the disabled and the aged ▪ Create an enabling platform for youth to engage with Council. ▪ Offer a range of services including Peer Education, Home Bas Create an enabling platform for youth to engage with Council. ▪ Establish Drakenstein Youth Council. ▪ Broaden the base of current Drakenstein Youth Council to ensure inclusiveness. ▪ Develop a youth development strategy in line with National and Provincial policies and programmes. ▪ Roll out an Early Childhood Development (ECD) programme to ensure all children in the area can access ECD services. ▪ Facilitate establishment of a Drakenstein ECD Forum. ▪ Develop partnership agreements with stakeholders to provide ECD enrichment Centres. ▪ Address the marginalized position of women through empowerment workshops. ▪ Develop an awareness programme for women and child abuse within all communities. ▪ Completion of commemoration of 16th June Youth Day ▪ Completion of inclusive Youth Conference.

PROGRAMME FOCUS AREAS	PERFORMANCE INDICATORS	PROGRAMME ACTIVITIES	TARGET
<p>Addressing Poverty</p>	<ul style="list-style-type: none"> ▪ Improve human development index. ▪ Provide Households earning less than R1400 per month with access to free basic services. ▪ Increase opportunities for marginalised groups. ▪ Improve service delivery to marginalised and designated groups. 	<ul style="list-style-type: none"> ▪ Integrated poverty Reduction Programme. 	<ul style="list-style-type: none"> ▪ Create a multi stakeholder forum to establish an integrated and co-ordinated structure to deal with the different aspects of poverty. ▪ Develop a Integrated Poverty Eradication Strategy ▪ Develop a sustainable Food and Nutrition programme with multiple stakeholders through the establishment of food gardens. ▪ Secure service providers to support Warmth project & Network with stakeholders to link Warmth Project to other Food & Nutrition projects ▪ Monitor & support Community Kitchens (Warmth Program) ▪ Ensure every resident who is so entitled is able to access welfare grants, which are a critical income stream for the poor ▪ Ensure every indigent resident accesses the grant covering free water and electricity and benefits from the rates and services rebates.
<p>Social and Community Facilities and Services</p>	<ul style="list-style-type: none"> ▪ Adequate neighbourhood infrastructure and facilities to sustain a good quality of life. 	<ul style="list-style-type: none"> ▪ Multi-functional community facilities that serve a region and not any particular community/ward. ▪ Recreational facilities in formally disadvantaged communities ▪ Improve state of the current facilities, including cemeteries, amenities and parks. 	<ul style="list-style-type: none"> ▪ Provide social infrastructure and amenities ▪ Facilitate construction and management of Multi-purpose Centres ▪ Provide adequate cemeteries to community. ▪ Provide more sport & recreation facilities and improve standard of current sport and recreation facilities.
<p>Social and Human Capital Development</p>	<ul style="list-style-type: none"> ▪ Improve matric results and further education. ▪ Address priority skills ▪ Job preparedness of students. ▪ Entrepreneurship training at an early level to facilitate self-employment at a later stage. 	<ul style="list-style-type: none"> ▪ Building Human Capital ▪ Building Social Capital ▪ Libraries in support of Human Capital Development 	<ul style="list-style-type: none"> ▪ Partner with the existing educational institutions to ensure that quality education is sustained and entrepreneurship training is incorporated into programmes ▪ Facilitate sector based skills training to reduce the mismatch between the unemployed and the skills required by employers, particularly in the manufacturing, hospitality and agricultural sectors ▪ Develop a comprehensive skills development strategy that promotes continuous education including early childhood development and

PROGRAMME FOCUS AREAS	PERFORMANCE INDICATORS	PROGRAMME ACTIVITIES	TARGET
			<ul style="list-style-type: none"> adult literacy services ▪ Seek & advance human development & education opportunities in collaboration with other stakeholders (ABET) ▪ Support the building and strengthening of community organisations and networks both within and between communities through the provision of community development workers ▪ Facilitate and support sport development ▪ Provide Library Business Corners (LBC) ▪ Provide Book Education sessions ▪ Provide Computer and Internet Access to public ▪ Expand library and information services to areas where they are non-existent, e.g. satellite libraries ▪ Strengthen the reading culture and working relationship with community and schools through programs for adults and children and establishing Friends of Libraries Societies ▪ Improve accessibility of libraries to physical disabled with ramps.
Community Safety	<ul style="list-style-type: none"> ▪ Decrease the incidents of major crimes ▪ Decrease incidents of social crime ▪ Decrease incidents affecting traffic safety ▪ Ensure readiness to deal with emergencies and disasters ▪ Ensure Emergency calls are attended to within predetermined call out times and in terms of standard operating procedures ▪ Respond to emergencies within prescribed time frames 	<ul style="list-style-type: none"> ▪ Combat priority crime and social crime prevention ▪ Law Enforcement ▪ Traffic and Road Safety ▪ Fire and emergency services ▪ Communication & Education for community safety 	<ul style="list-style-type: none"> ▪ Establish and Launch a Local Drug Action Committee ▪ Establish joint operations as part of SAPS sector policing initiative ▪ Commission and install cameras for speed and Red Light Violations. ▪ Regular roadblocks ▪ Construct sidewalks ▪ Implement traffic calming measures ▪ Activities to improve traffic and pedestrian safety ▪ Improve street/ open space lighting ▪ Scholar safety projects ▪ Revisit and update Disaster Management Plan ▪ Provide fire fighting training through accredited training centre ▪ Do regular school visits ▪ Facilitate and provide support to neighbourhood watches and peace committees ▪ Create a safe environment for all communities

PROGRAMME FOCUS AREAS	PERFORMANCE INDICATORS	PROGRAMME ACTIVITIES	TARGET
			by providing structures and programs that effectively deal with crime, substance abuse, and gangsterism. <ul style="list-style-type: none"> ▪ Implement and apply fire safety management standards and building regulations.

6.1.4. Development Theme: Institutional Transformation and Development (linked to National KPA 2)**(a) Strategy Alignment**

Government Manifesto
Institutional Development <ul style="list-style-type: none"> ▪ Improving the capacity of administration.
Apex Priorities (President's State of the Nation Address): Government Programme of Action
Project 16: Ensure integrated planning across all spheres Complete road map for the setting up of planning capacity and ensure alignment among planning instruments across all the spheres.
Local Government Strategic Priorities (KPA's)
<ul style="list-style-type: none"> ▪ An IDP that is the expression of state-wide planning as a whole. ▪ A balanced infrastructure investment and sustainable economic development programme that is part of the IDP. ▪ Establishment and functionality of all core municipal policies and systems as required by law. ▪ Implementation of continuous management reform and improvement. ▪ Empowering employees through focused and continuous professional/ skills development. ▪ Development and functionality of effective accountability and performance management mechanisms for councilors and officials. ▪ Sound labour/management and HR relationships. ▪ Increased and appropriate utilisation of technology.

(b) Development Programme: Institutional Transformation & Development

PROGRAMME FOCUS AREAS	PERFORMANCE INDICATORS	PROGRAMME ACTIVITIES	TARGET
Transformation	<ul style="list-style-type: none"> ▪ Working force to reflect the composition of the community. ▪ Ensure compliance with Employment Equity targets. 	<ul style="list-style-type: none"> ▪ Speed up transformation of organisation. ▪ Transform to be developmental and strategic in service delivery. ▪ Democratise the Workplace. 	<ul style="list-style-type: none"> ▪ Employment Equity promotion with EE plan to be reviewed annually.
Institutional Development		<ul style="list-style-type: none"> ▪ Improving public administration and service delivery. ▪ Improve capacity, competency and motivation of administration for effective service delivery and to improve on principles of Batho Pele. ▪ Align organisational structure and capacity with IDP to benefit development agenda ▪ To create corporate culture that emphasises customer services, innovation, integrity and accountability. ▪ Establishment and functionality of all core municipal policies and systems as required by law ▪ Implementation of continuous management reform and improvement. ▪ Increased, improve and appropriate utilisation of information technology. 	<ul style="list-style-type: none"> ▪ Finalise organisational structure and improve capacity levels

PROGRAMME FOCUS AREAS	PERFORMANCE INDICATORS	PROGRAMME ACTIVITIES	TARGET
Human Resource Development & Capacity Building	<ul style="list-style-type: none"> ▪ Ensure high level of employee satisfaction. ▪ HR Strategy. ▪ Skills Development Plan. ▪ Ensure 100% compliance with staffing policy. ▪ Sound labour/management and HR relationships. ▪ Full staff compliment. ▪ All staffing comply with legislation. 	<ul style="list-style-type: none"> ▪ Address staff wellness. ▪ Empowering employees through focused and continuous professional/ skills development. ▪ Drive HIV/ Aids Workplace Plan. ▪ Promote a professional service ethos. ▪ Ensure administrative effectiveness by finalising the Human Resource Plan, which will focus on staffing, training, career development, succession planning, compensation practices and reward/recognition programs. ▪ To attract, develop and recognise employees with the skills to meet current and future challenges. ▪ Improve organisational culture. 	<ul style="list-style-type: none"> ▪ Ensure regular submission of skills development plan and implementation plans as per Local Government seta requirements with 40% of staff to be exposed to training opportunities. ▪ Fill all vacant positions. ▪ Introduce learner ships. ▪ Develop and implement Disciplinary code.

6.1.5. Development Theme: Economic Prosperity (Linked to National KPA 3)**(a) Strategy Alignment**

Government Manifesto
<p>Address unemployment</p> <ul style="list-style-type: none"> ▪ A growing economy to reduce unemployment and poverty by half. ▪ Assist those who want to set up small businesses with skills, credit and other forms of support. ▪ Position SA as strategic effective force in global relations. <p>Land Reform</p> <ul style="list-style-type: none"> ▪ A fairer distribution of land.

Apex Priorities (President's State of the Nation Address): Government Programme of Action
<p><u>Project 9: Self-/employment interventions in the Second Economy</u></p> <ul style="list-style-type: none"> • Massive campaign for creation of self-/employment through micro-enterprises and co-operatives by organising and training women particularly in rural areas. • In addition to work being done through SETAs, FET institutions, EPWP and NIPF/IPIP, facilitate entry into labour market for young people through 'massification' of learner ships and special PWP programmes for youth.

Local Government Strategic Priorities (KPA's)

- Thriving and vibrant local economy and neighbourhoods.
- Ongoing programme of contributing to the development of an employable, educated and skilled citizenry.
- Facilitation of job creation and access to business opportunities.
- Continuous and positive interactions with all key economic anchors and actors.

National Spatial Development Plan (NSDP)

- Rapid Economic Growth that is sustained and inclusive as prerequisite for achievement of other policy objectives, amongst which poverty alleviation is key.
- Fixed investment spending be focused on localities of economic growth and/ or economic potential in order to gear up private sector investment, stimulate sustainable economic activities, create long term employment opportunities.

Western Cape Provincial Growth and Development Strategy (PGDS)

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

Cape Winelands District Municipality – District Wide Strategic Objectives

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

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

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

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

<p>Cape Winelands District Municipality Growth and Development Strategy (DGDS)</p> <ul style="list-style-type: none"> ▪ Business co-operating together to achieve desired growth and secure the well being of communities and individuals. ▪ Fair, rewarding and respectful workplace practices. ▪ Innovative, creative, competitive economic enterprises that meet needs and create opportunities.

(b) Development Programme: Economic Prosperity

PROGRAMME FOCUS AREAS	PERFORMANCE INDICATORS	PROGRAMME ACTIVITIES	TARGET
<p>Support key sectors in the developed economy</p>	<ul style="list-style-type: none"> ▪ Stimulate and maximise economic growth in the formal and informal sectors and grow the economy by 6% by 2014. ▪ Increase the number of job/economic opportunities, especially for the unskilled by creating 12 500 new jobs by 2014, with a general decrease in unemployment. ▪ Broaden participation of black people in the mainstream formal economy as owners, managers, professionals and workers and redistribute 15% of the land by 2014 and ensure all public-private projects have 30% Broad Based Black Economic Empowerment participation. ▪ Maximise the social wage (indirect income) of the indigent and vulnerable and reduce the number of people with no income from 10.4% to 5.2% of the population. 	<ul style="list-style-type: none"> ▪ Tourism through an integrated tourism plan for Drakenstein, improved signage and branding, the expansion of the domestic market linked to the development of key historic sites e.g. Madiba House and De Poort, and support for festivals, shows and 2010. ▪ Manufacturing with a special focus on support for the clothing and textile sector and the creation of new opportunities to replace lost jobs and a general service tariff rebate for businesses that create over 250 jobs. ▪ SMME support through a partnership with Red Door and research into the characteristics and needs of the sector. ▪ Paarl CBD renewal aimed at boosting the local economy and broadening broad based black economic empowerment. ▪ Develop a Marketing Strategy for Drakenstein. 	<ul style="list-style-type: none"> ▪ Facilitate the erection of tourism signboards for tourism establishments within 3 months. ▪ Providing financial support to at least 4 events in Drakenstein. ▪ Participate in 5 tourism shows per annum. ▪ Develop investment incentive / business retention policy by 2009. ▪ Enter into MOU with RED Door to render business support services. ▪ An approved marketing strategy. ▪ Establishment of forum by June 2008.

PROGRAMME FOCUS AREAS	PERFORMANCE INDICATORS	PROGRAMME ACTIVITIES	TARGET
	<ul style="list-style-type: none"> ▪ Creation of an LED forum responsible for monitoring the implementation of the plan and developing further plans. This forum will meet at least quarterly. 		
Economies of the poor	<ul style="list-style-type: none"> ▪ Grow and develop the 2nd economy. ▪ Redistribution of wealth to redress in inequalities of the past. ▪ Building the asset base. 	<ul style="list-style-type: none"> ▪ Provide business support for informal traders, small businesses and cooperatives through Red Door and other related programmes. ▪ Maximise the creation of low skilled jobs, given the current skills level, through public sector spending on an expanded public works programmes and partnerships with the private sector. ▪ Protect existing jobs in the export fruit sector. ▪ Council and private sector to give preference to local and historically disadvantaged firms through their procurement processes. ▪ Redistribution of land to HDI's for land restitution purposes ▪ Audit all state land and use the available land to facilitate the restructuring of ownership patterns in the economy and to bring poorer people closer to economic opportunities. ▪ Collect economic information – both formal and informal ▪ Ensure adequate investment in the bulk, community and business infrastructure to facilitate economic development in poor areas. 	<ul style="list-style-type: none"> ▪ Provide support to 100 small businesses per annum. ▪ Earmark specific capital projects to form part of EPWP. ▪ Liase with the department of Water Affairs to improve the quality of water in the Berg River used for irrigation purposes. ▪ Monitor the effective implementation of the Supply Chain Management Policy & targets set for procurement from HDI's and other designated groups. ▪ Done via initiatives from land affairs. ▪ Complete land audit by end 2009 ▪ Monitoring what % of capital funds are spent in poor areas.

PROGRAMME FOCUS AREAS	PERFORMANCE INDICATORS	PROGRAMME ACTIVITIES	TARGET
Soccer World Cup 2010	<ul style="list-style-type: none"> ▪ Compliance with all FIFA criteria for base camp. ▪ Present Base Camp bid. ▪ Host soccer team in Drakenstein base camp. 	<ul style="list-style-type: none"> ▪ Lobby for hosting a soccer team in Drakenstein Base Camp. 	<ul style="list-style-type: none"> ▪ Develop Soccer World Cup 2010 Strategy Plan. ▪ Host Mayoral Soccer Cup. ▪ Communications and marketing drive for 2010. ▪ Develop and Implement 2010 Legacy Projects Plan. ▪ Legacy Projects completed.

6.1.6. Development Theme: Financial Viability (Linked to National KPA 4)**(a) Strategy Alignment**

Local Government Strategic Priorities (KPA's)
<ul style="list-style-type: none"> ▪ Sound financial management systems. ▪ Development of annual and medium term outlook on revenue and expenditure plans and targets. ▪ Reduced dependencies on grant transfers. ▪ Timely and accurate accounting of public resources and effective ant-corruption measures.

Western Cape Provincial Growth and Development Strategy (PGDS)
Improving financial governance.

Cape Winelands District Municipality – District Wide Strategic Objectives
<p>To maintain and operate an effective, efficient and sustainable financial system for the whole of the Cape Winelands District Municipal Area.</p> <ul style="list-style-type: none"> • To maximize income. • To maintain and operate effectively and efficiently. • To provide administrative support to all the Financial Departments. • To maintain an independent and effective audit system.

(b) Development Programme: Financial Viability

PROGRAMME FOCUS AREAS	PERFORMANCE INDICATORS	PROGRAMME ACTIVITIES	TARGET
<p>Financial Management</p>	<ul style="list-style-type: none"> ▪ Ensure Financial viability of municipality. ▪ Financial Plan with budget projection for 3 yrs. ▪ Measurable performance objectives for each budget vote and aligned with IDP. ▪ Ensure Budget is aligned to the IDP to deliver on strategic priorities. ▪ Compliance with compilation and management of budget ▪ Financial planning aligned with DORA. ▪ Compliance with legal requirements of credit control and debt collection. ▪ Number of delivered monthly report to be produced before the 10th after the end of each month. ▪ Monthly reports on status of borrowings & investments. ▪ Monthly Returns to National Treasury. ▪ Budget Evaluation Checklist reports submitted to NT & Accounting Officer (Half Yearly). ▪ Quarterly Status reports on compliance with MFMA. ▪ Rendering consumer accounts at least 7 days before due date of each month. ▪ Reports submitted within 10 days before the 10th of end of each month. ▪ To answer all customer related queries and complaints within 7 to 15 working days. ▪ That the payment rate improves from 95% to 96% for the current year billings. 	<ul style="list-style-type: none"> ▪ Improve control on cash flow & asset management. ▪ Budget planning, preparation, implementation and monitoring. ▪ Improve payment rate. ▪ Timeous and accurate payment and effective administration of all payments. ▪ Ensure financial sustainability with sound financial management systems. ▪ Development of annual and medium term outlook on revenue and expenditure plans and targets. ▪ Timely and accurate accounting of public resources and effective anti-corruption measures. ▪ Budget planning, preparation, approval, implementation and monitoring. ▪ Development of annual and medium term outlook on revenue and expenditure plans and targets. ▪ Timeous and accurate payment and effective administration of all payment ▪ Budget planning, preparation, approval, implementation and monitoring. ▪ Budget planning, preparation, implementation and monitoring. ▪ Ensuring compliance with credit control and debt collection legislation. ▪ Bank and insurance monitoring and Reconciliations. Improve control on cash flow & asset management. ▪ Keep control over levels of borrowing, investments and costing activities. ▪ Budget planning, preparation, implementation and monitoring. 	<ul style="list-style-type: none"> ▪ Achieving Targets as set-out in the 3 yr Projected Cash Flow Statement. ▪ Compliance with approved Budget Process Plan ▪ The payment rate improves 95% to 96%. ▪ Payment of creditors within 30 days after receiving statement. ▪ Compilation of Financial Statements. ▪ Submission of Monthly Budget Statements no later than 10 working days after end of each month. (Section 71 reports). ▪ Compilation of Financial Statements. ▪ Approval of Fraud Prevention Plan. ▪ Approved 3 year Budget. ▪ Submission of Monthly Budget Statements no later than 10 working days after end of each month. (Section 71 reports). ▪ Compliance with SDBIP. ▪ Approved 3 year Budget. ▪ 100% of DORA allocations. ▪ Submission of Monthly Budget Statements no later than 10 working days after end of each month. (Section 71 reports). ▪ 100% Compliance with credit control and debt collection legislation. ▪ 12 Monthly Reports on cash flow and asset management. ▪ 12 Monthly Reports over levels of borrowing, investments and costing activities. ▪ 2 Returns on budget planning, preparation, implementation and monitoring. ▪ Submission of Budget Evaluation Checklist (Half Yearly). ▪ MFMA compliance Report (Quarterly). ▪ Rendering of consumer accounts to those

PROGRAMME FOCUS AREAS	PERFORMANCE INDICATORS	PROGRAMME ACTIVITIES	TARGET
	<ul style="list-style-type: none"> ▪ No outstanding creditors at 30 June (Financial Statements). ▪ A fully electronic payment system. No Cheque to be printed. ▪ Salaries paid on the 25th of the month. ▪ Monthly spot-check report on a number of items. ▪ 24 Bid Committee meetings and any additional special Bid Committee meetings as may be required. ▪ Request of departments will be dealt with within 72 hours No outstanding orders at 30 June. ▪ The total number of complains of departments and suppliers (average of 2500 transactions a month). ▪ Monthly/ EMC and quarterly Council report. No outstanding orders at 30 June. ▪ 40% of tenders allocated to BEE. ▪ Management of fixed assets policy adopted by Council 2. Asset register developed and completed 3. By-law for the management of fixed assets drafted, adopted by Council and promulgated. 	<ul style="list-style-type: none"> ▪ Review Budget, Mid-year review and Adjustments Budget. ▪ All financial requirements regarding Municipal Finance and Management Act (MFMA). ▪ Rendering of consumer accounts to those using metered services and owing property. ▪ Monthly reconciliation of all current debtors, sundry debtors, loans and unallocated income, RD checks, shortages & surpluses of cashiers within the ledger. ▪ That customers can be assured that all queries raised by them be answered timeously and in an understanding manner. ▪ To decrease the outstanding debtors. ▪ Timeous payment of all creditors. ▪ Effective administration of all electronic and cheque payments. ▪ Timeous credit payment and effective administration of all salaries. ▪ Maintaining of minimum stock levels. ▪ The bid committee will meet regularly to accommodate department and suppliers. ▪ Supply Chain Management (SCM) ensures an accurate and quick support of departments. ▪ SCM unit deals in a professional way with departments and suppliers ▪ Monitoring overall performance of SCM unit including legislative compliance. ▪ To monitor procuring of goods is in line with Black Economic Empowerment (BEE) target of policy. ▪ Management of Council's fixed assets. 	<ul style="list-style-type: none"> using metered services and owing property within 10 days. ▪ Monthly reconciliations of all current debtors, sundry debtors, loans and unallocated income, RD checks, shortages & surpluses of cashiers within the ledger before the 10th of each month. ▪ All customer queries dealt with within 10 working days ▪ The payment rate improves 95% to 96% ▪ No late payments of creditors 0%). ▪ 80% towards full electronic payment system. ▪ 95% of salaries paid timeously. ▪ 90% of minimum stock levels is maintained. ▪ 24 Bid Committee meetings. ▪ (2 Bid Committee meetings per month). ▪ 100% Compliance with Service Level Agreement between SCM and Departments. ▪ 100% Compliance to deal with complaints as and when required ▪ 100% Compliance to regulation reporting according to SCM policy. ▪ 40% of tenders allocated to BEE. ▪ To compile an fixed asset register that is compliant to the GAMAP/GRAP standards on fixed asset registers.

PROGRAMME FOCUS AREAS	PERFORMANCE INDICATORS	PROGRAMME ACTIVITIES	TARGET
Partnerships	<ul style="list-style-type: none">▪ Improve capacity to deliver on unfunded projects▪ Deduce dependency on grant transfers.	<ul style="list-style-type: none">▪ Secure additional external funding and strategic partnerships to deliver on IDP.▪ Increase in Capital spending of own funds by increasing the debtor payment rate.	<ul style="list-style-type: none">▪ Secure funding for Unsecured Ad-hoc funding in the approved 2008/09 Budget.▪ The payment rate improves 95% to 96%.

6.1.7. Development Theme: Good Governance (linked to National KPA 5)**(a) Strategy Alignment**

Government Manifesto
<p>Accountable government</p> <ul style="list-style-type: none"> ▪ Fighting corruption. <p>Caring government</p> <ul style="list-style-type: none"> ▪ Responsive and effective governance. ▪ Compassionate government service to the people. <p>Improve community interaction</p> <ul style="list-style-type: none"> ▪ Make Ward Committees more effective.

Apex Priorities (President's State of the Nation Address): Government Programme of Action
<p>Project 15: Regularise employment and KPA at designated levels</p> <ul style="list-style-type: none"> ▪ Ensure that all vacant positions especially DG, DDG, CFO, COO and Municipal Manager are filled within 6 months of vacancy emerging. ▪ Ensure that by May of every year all SMS members have submitted signed KPAs (and within 2 months of beginning of financial year at municipal level). ▪ Special assistance to be provided to targeted municipalities to acquire and retain skilled staff.

Local Government Strategic Priorities (KPA's)

- Functional community participation mechanisms and ward committees.
- Established feedback mechanisms in order to ensure responsiveness to communities.
- Continuous and special attention to historically marginalised and excluded communities.
- Equal, easy and convenient access for the public to the municipality and its services.
- Effective intergovernmental relations.

Western Cape Provincial Growth and Development Strategy (PGDS)

- Effective Coordination & Communication Strategy to facilitate PGDS.
- Provincialisation of municipal rendered services to enhance accountability.

Cape Winelands District Municipality Growth and Development Strategy (DGDS)

- Clean and transparent governance.
- Informed citizens actively participating in the economy and development processes and decisions.
- Institutional networking, co-operation and communication.

(b) Development Programme: Good Governance

PROGRAMME FOCUS AREAS	PERFORMANCE INDICATORS	PROGRAMME ACTIVITIES	TARGET
Governance	<ul style="list-style-type: none"> ▪ Improve service delivery on IDP needs by other spheres of government. ▪ Equal, easy and convenient access for the public to the municipality and its services. ▪ IDP in place and budget aligned. ▪ Operational Business Plans. ▪ SDBIP in place. 	<ul style="list-style-type: none"> ▪ IDP aligned to budget requirements. ▪ Implementation and review Performance Management Strategy. ▪ Improve and maintain levels of service delivery and customer satisfaction. ▪ Linking the centre and the periphery through equal access to services to ensure outlying communities is incorporated in developmental initiatives. ▪ Institutional cohesion between administration centres. ▪ An IDP that is the expression of state-wide planning as a whole ▪ Responsive and compassionate service delivery which is community-focused. ▪ Continuous and special attention to historically marginalised and excluded communities. ▪ Facilitate drafting of Departmental Operational Business Plans (SDBIP's). 	<ul style="list-style-type: none"> ▪ Conduct process to draft/ review IDP in accordance with a Process Plan. ▪ Facilitate drafting of Departmental Operational Business Plans (SDBIP's).
Inter-Governmental Relations	<ul style="list-style-type: none"> ▪ Ensure effective inter-governmental cooperation. ▪ Effective intergovernmental relations. 	<ul style="list-style-type: none"> ▪ Fostering an inter-governmental/ departmental approach. ▪ Pro-actively improve inter-governmental relations and input, aligning strategies and budgets. ▪ To interact effectively with other levels of government and public agencies. ▪ Participation in inter-governmental dialogue and forums. ▪ Sector department's mobilisation in government wide planning and service delivery. 	<ul style="list-style-type: none"> ▪ Participation in all government cooperation activities.

PROGRAMME FOCUS AREAS	PERFORMANCE INDICATORS	PROGRAMME ACTIVITIES	TARGET
Community Participation & Communication	<ul style="list-style-type: none"> ▪ Ensure an informed community and stakeholders. ▪ Ensure Ward Committees are operational for each ward. ▪ Policy on Public Participation. 	<ul style="list-style-type: none"> ▪ Incorporate principles of cooperative approaches to governing. ▪ Public participation processes to Community consulted in development priorities and incorporated into IDP. ▪ Draft IDP & budget made public ▪ Mechanism to ensure ongoing public participation in all affairs of the municipality, incl. IDP, Budget, PMS. ▪ Role of the CDW articulated ▪ Role of ward committees in IDP ▪ To broaden representation and increase and encourage community participation. ▪ Make Ward Committees more effective. ▪ Improve relations with civil society (business community). ▪ To conduct the business of the City through open accessible meetings of city council and its committees. ▪ Regularly review and ensure maximum opportunities for public input. ▪ Enhance information sharing and communication with the public and improve public access to information and response to customer services issues through media and the development of call centres around Drakenstein. 	<ul style="list-style-type: none"> ▪ Ensure a fully functional ward committee system. ▪ Provide capacity building for ward committees ▪ Facilitate community & stakeholder participation and communication in the IDP process. ▪ Communications Plan ▪ Communications - Web Page. ▪ Make available Council agendas and minutes at libraries. ▪ Community newsletter.
Accountable governance	<ul style="list-style-type: none"> ▪ Ensure Budget as approved is spend. ▪ Achieve performance targets. ▪ Ensure compliance to execution of audit activities as per approved audit plan. ▪ Functional Financial Audit Committee. ▪ Functional Performance Audit Committee. ▪ Anti-corruption policy in place. ▪ PMS in place. 	<ul style="list-style-type: none"> ▪ Fighting corruption. ▪ Increasing oversight and the accountability of leaders. ▪ Ensuring transparent and accountable government. ▪ Proper monitoring and evaluation systems. ▪ Development and functionality of 	<ul style="list-style-type: none"> ▪ Execute audit activities as per approved audit plan, in accordance with audit standards and timeframes. ▪ Facilitate strategic risk assessment workshop for management to ensure that all strategic risks and threats are identified. ▪ Develop a rolling 3-year audit plan based on risk assessment results.

PROGRAMME FOCUS AREAS	PERFORMANCE INDICATORS	PROGRAMME ACTIVITIES	TARGET
	<ul style="list-style-type: none"> ▪ Performance Plans for Section 57 Managers in place. ▪ Risk assessment and plan. ▪ Legitimate and efficient decision making processes. ▪ Establish audit committee as oversight mechanism. 	<p>effective accountability and performance management mechanisms for councillors and officials.</p> <ul style="list-style-type: none"> ▪ Manage PMS in accordance with annual performance cycle. ▪ Update System of Delegations. ▪ Define and adopt roles and responsibilities for councillors. ▪ Development of a fraud prevention policy and a fraud response policy. ▪ Creating awareness of fraud prevention amongst employees on all levels. 	<ul style="list-style-type: none"> ▪ Submit quarterly performance management reports to the Municipal Manager and Audit Committee. ▪ Arrange for revision of current delegations. ▪ Prepare submission to Council re Roles and Responsibilities. ▪ Fraud Prevention Policy and -plan to be approved by Council at end of 1st quarter of 2008/2009. ▪ Awareness training and programmes to be rolled out to all departments and sections during 2nd quarter of 2008/2009. ▪ Risk committee to be established during 2nd quarter of 2008/2009. ▪ Draft performance contracts for Section 57 managers. ▪ Performance management system implementation and relevant reports.
Administration and Client Service	<ul style="list-style-type: none"> ▪ Introduce and develop legal compliance service. ▪ Introduce and develop efficient help desk services. ▪ Submit notices to Government departments on issues as required by law ▪ Place notices in media as required by Law ▪ Effective correspondence management 	<ul style="list-style-type: none"> ▪ Ensure high level of customer satisfaction ▪ Improve and maintain levels of service delivery and customer satisfaction ▪ Linking the centre and the periphery through equal access to services to ensure outlying communities is incorporated in developmental initiatives. ▪ Institutional cohesion between administration centres 	<ul style="list-style-type: none"> ▪ Upgrade document management system ▪ Expand services available at help desks

7. IMPLEMENTATION PLAN

7.1. Municipal Budget: Summary Overview

Table 1: Council Summary Operating Budget by Function 2010 - 2013

FUNCTION	APPROPRIATIONS		
	2010/2011	2011/2012	2012/2013
Executive and Council	32,770,291	37,252,533	41,706,319
Budget and Treasury Office	45,922,540	50,562,116	55,288,633
Corporate Services	73,826,285	82,093,699	91,598,514
Planning and Development	26,764,905	32,709,203	32,393,462
Health	6,276,789	6,860,371	7,498,894
Community and Social Services	23,096,379	25,385,956	26,114,352
Housing	104,784,730	117,886,116	119,663,502
Public Safety	46,579,422	51,124,994	56,105,051
Sport and Recreation	54,677,722	58,500,702	63,887,538
Waste Management	57,577,596	62,761,924	68,151,703
Waste Water Management	56,097,171	61,169,790	67,670,025
Road Transport	83,956,675	91,142,835	98,972,955
Water	61,246,221	66,512,319	72,382,149
Electricity	435,771,255	536,195,637	665,174,823
Grand Total	1,109,347,981	1,280,158,195	1,466,607,920

Table 2: Capital Budget per Department 2010/2011

PROJECT DESCRIPTION	TOTAL PROJECTED BUDGET 2010/2011
Municipal Council	25,000
Municipal Manager	15,000
Strategic Services	1,108,059
Corporate Governance	9,900,782
Social Services	63,836,746
Financial Services	603,625
Infrastructure and Planning	211,388,250
TOTAL	286,877,462

Municipal Budget: Summary Overview**Table 3: Capital Budget Per Strategic Objective 2010/2011**

PROJECT DESCRIPTION	TOTAL PROJECTED BUDGET 2010/2011
Sustainable and quality living environment with efficient infrastructure.	206,288,326
Economic prosperity based on a dynamic, diverse and shared economic base	821,483
Improve quality of life and social wellbeing	50,513,545
Efficient and financially viable municipality.	2,504,000
Democratic and Accountable Governance	262,155
Institutional Excellence	26,487,953
TOTAL	286,877,462

Budget Report/ Summary Overview for 2010 – 2013, is available as the supplement from Finance Department.

7.2. Sectoral Plans: Summary Overview

A summary of the status on Sectoral Plans for the Drakenstein Municipality is provided in **Table 3**. Copies of the Sector Plans are available as supplements from the respective Directorates.

Table 3: Overview of Sector Plans

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY
Skills Development Plan	To equip and empower the staff with the necessary skills for their respective duties and to develop their careers.	Empowered staff will be better suited to deliver the services and tasks as required through the implementation of the IDP.
Employment Equity Plan	To comply with Employment Equity requirements through targets set by data of stats South Africa.	Ensure the necessary representation required to serve all the communities equally.
Performance Management System (Organisational) (Individual)	Facilitate an performance driven and accountable municipality	To set performance indicators and targets that will measure the effectiveness and efficiency of the municipality in implementing its IDP Objectives. Monitor and Measure individual Performance against set targets to give effect to the Municipality's commitment to a Performance orientated relationship with its employee by attaining equitable and improve service delivery.
Participative Governance Strategy (Ward Committee Policy Framework)	To facilitate democracy by enabling broad but structured community participation in Council affairs.	In the spirit of participative governance in general and participation in the IDP specifically, to enable community participation in the drafting, monitoring and review of the municipal IDP and Budget.
Communication Plan	To plan and manage effective and efficient communications with the community, role-players and stakeholders.	To facilitate participation, understanding, buy in for the IDP development agenda of the municipality.
Financial Plan	To effectively manage the financial position of the municipality in accordance with the IDP and standards as set out by the MFMA and National Treasury.	To provide for democratic, accountable and effective governance of finances.
LED Strategy	Outlines how Council can create an enabling environment for economic growth, that will benefit all the Citizens, especially those that are poor	Local Economic Development is the second highest strategic priority of Council
Spatial Development Framework	Legal requirement in terms of Municipal Systems Act and other relevant legislation. Purpose is to create / maintain sustainable and orderly living environment.	Quality living environments as promoted by the IDP must be reflected / addressed by the SDF.

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY
Integrated Sustainable Human Settlement Plan (ISHSP)	Aims to initiative a process of ensuring that housing implementation contributes to the creation of vibrant sustainable and integrated communities in the Drakenstein Municipality.	To be incorporated as the housing chapter of the IDP.
Environmental Management Plan	Integrated Environmental functions of all sections. Ensure compliance with legislation. Ensure compliance with NEMA principles.	Ensure sustainability of the municipality. Implement agenda 21 principles. Protect integrity of the environment. Ensure participative Greener Governance
Integrated Waste Management Plan	To ensure a sustainable Waste Management Plan in the Drakenstein Municipality	To present in a holistic sequential way the status quo and way forward to address waste management for a better life for all and in terms of the Constitution and statutory requirements
Integrated Transport Plan	To develop and enhance the public transport system in Drakenstein Municipality.	Ensure a quality living with efficient public transport system.
Water Services Development Plan	To develop a culture of effective planning & management; assists with knowing and understanding the business; WSDP sets out the way (action plan). Facilitates compliance monitoring; ensures integration and synergism; building block of national info system.	All the strategic Objectives of the IDP are supported through the provision of water services, as set out in the WSDP and SDBIP.
Disaster Management Plan	To address any natural or manmade Disaster that may occur	Disaster Management is an integral part of the IDP to ensure a safer community.
Poverty Reduction Strategy.	To address the plight of the poorest in the community in order to ensure their life sustenance.	Poverty Reduction is the highest priority of Council.
Food and Nutrient Program.	To ensure that a sustainable Food & Nutrition programme is implemented in selected Municipal wards where the needs are recognised to be the greatest.	It forms part of the Poverty Reduction Strategy and addresses the nutritional needs of poor people.
HIV/Aids Strategy	To mobilise all sectors in a developmental intervention to fight HIV/AIDS.	To ensure a sustainable interventions both institutionally and locally to address the pandemic.
Gender Strategy	Addressing the vulnerable position of women through capacity building and empowerment.	Gender is a cross-cutting issue in the IDP.

7.3. Service Delivery and Budget Implementation Plans

The Service Delivery and Budget Implementation Plan (SDBIP) serves as the implementation and monitoring plan for the municipal budget in accordance with the related Development Programmes.

The SDBIP consist of five (5) components:

- (a) Monthly projections of revenue collected for each source,
- (b) Monthly projections of expenditure and revenue for each vote,
- (c) Quarterly projections of service delivery targets and performance indicator for each vote;
- (d) Ward information for expenditure and service delivery, and
- (e) Detailed capital works plan broken down by ward over three years.

The SDBIP is compiled and approved within 14 days and will thereafter be available as a supplement from Finance Department.

8. CONCLUDING REMARKS

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

Therefore Drakenstein Municipality has to ensure that its Annual Budget is guided directly by the priorities included in the IDP'S. It is noted that through Community Based Planning, Drakenstein Municipality is informed of the current nature of people's livelihoods and that Drakenstein community is constantly consulted and informed about the development plans of the Drakenstein Municipality.

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