



'Working together to create a place of opportunity'

INTEGRATED DEVELOPMENT PLAN (IDP) 2007/2012

Review Report 2011/2012



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ANNEXURES

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Annexure B: Municipal Turn Around Strategy (MTAS) 2010/2011 (available as a supplement)

Annexure C: Budget Summary Overview 2011-2014 (available as a supplement)

Annexure D: Service Delivery and Budget Implementation Plan (SDBIP) 2011/2012 (available as a supplement)

Annexure E: Performance Management System (PMS) 2011/2012 (available as a supplement)

Annexure F: Sectoral 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 as well as the Socio-Economic Profile (2010) conducted by the Provincial Treasury: Local Government Budget Management Unit. 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.** Drakenstein Municipality IDP Summary Overview

Figure 5. A brief summary overview of the linkage between the IDP and the CBP at 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

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 2010/2011 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, 1996 and Municipal Systems Act No.32 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

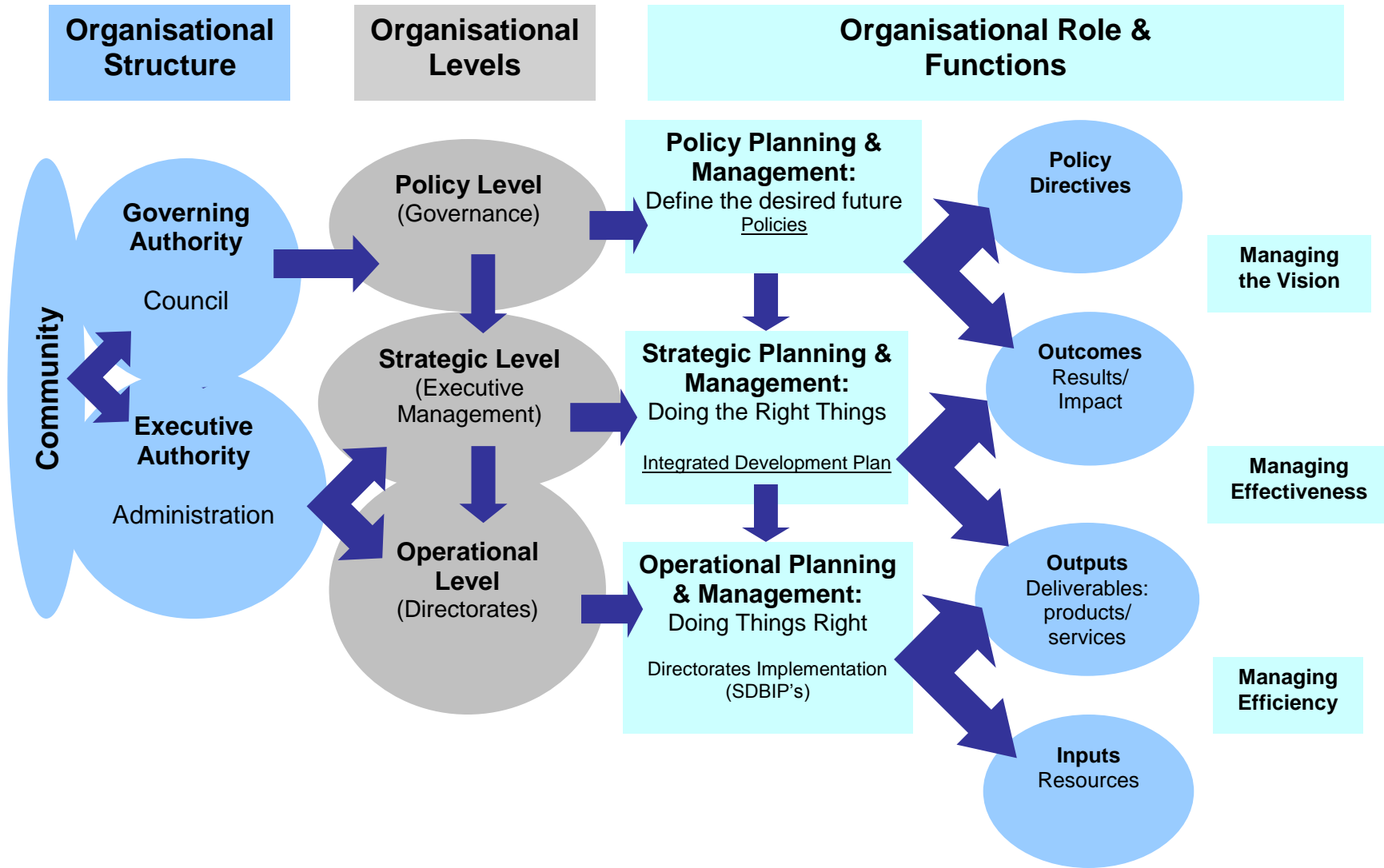


Figure 2: The IDP Process

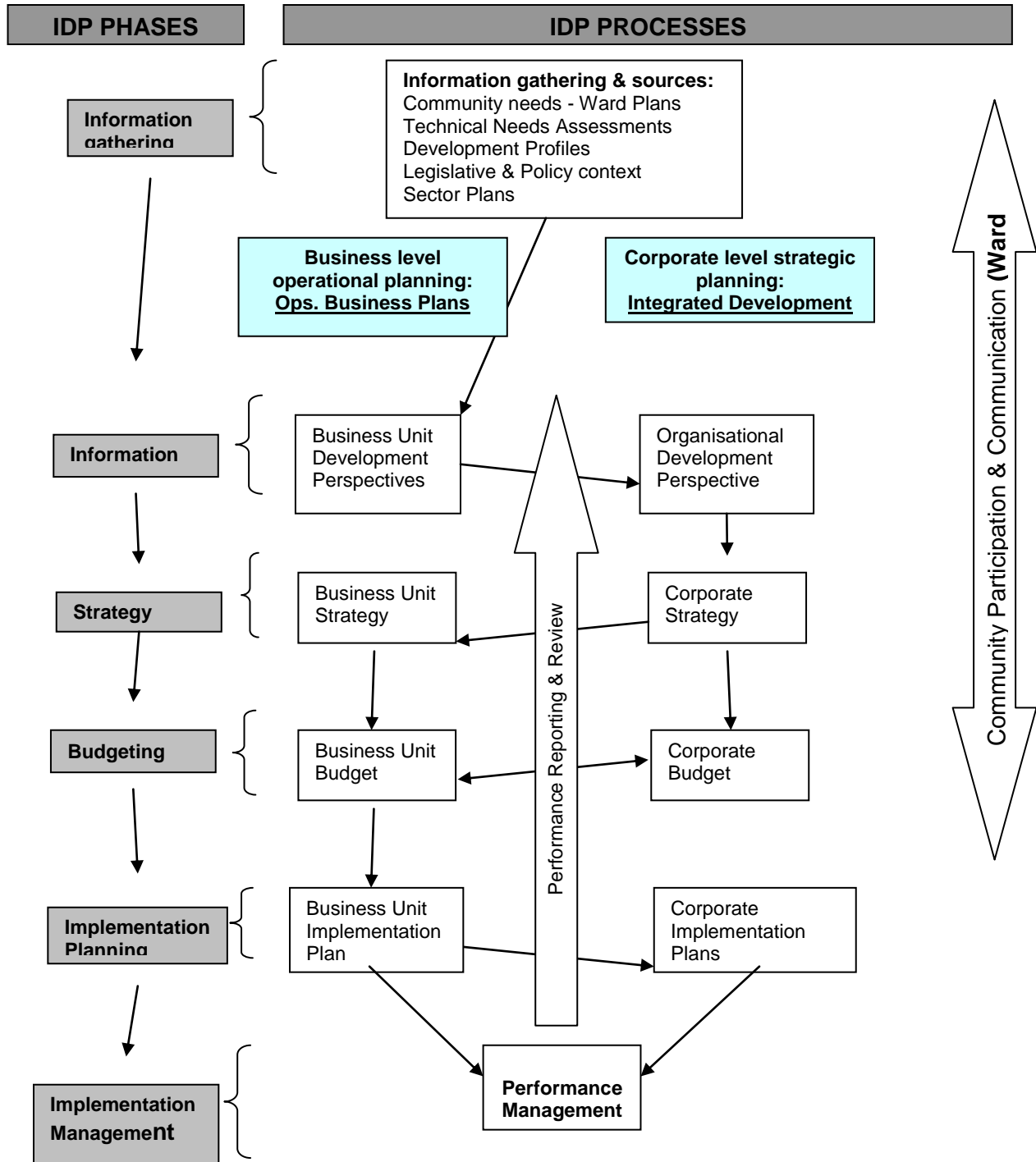


Figure 3: Drakenstein Municipality IDP Report Structure

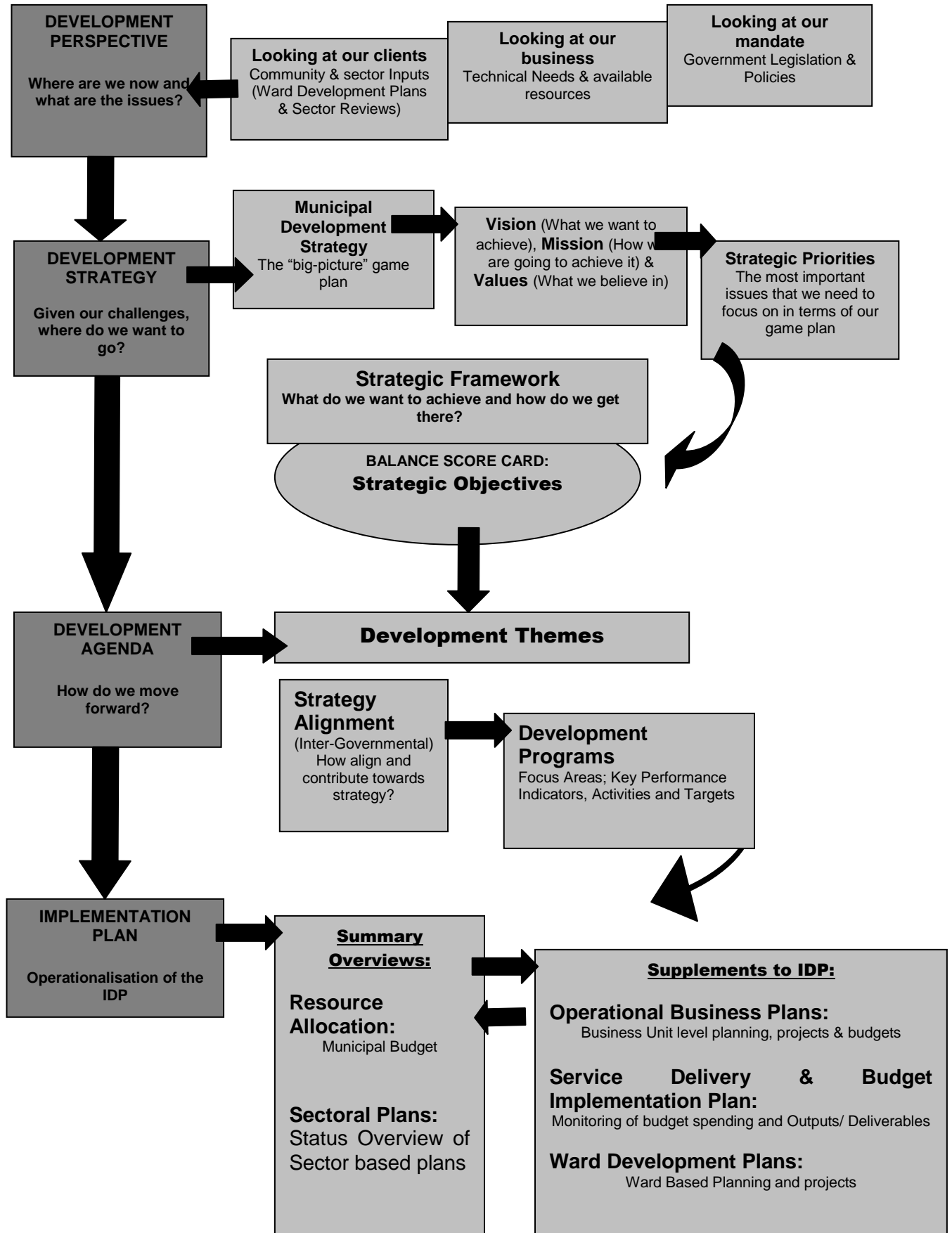


Figure 4: Drakenstein Municipality IDP Summary Overview

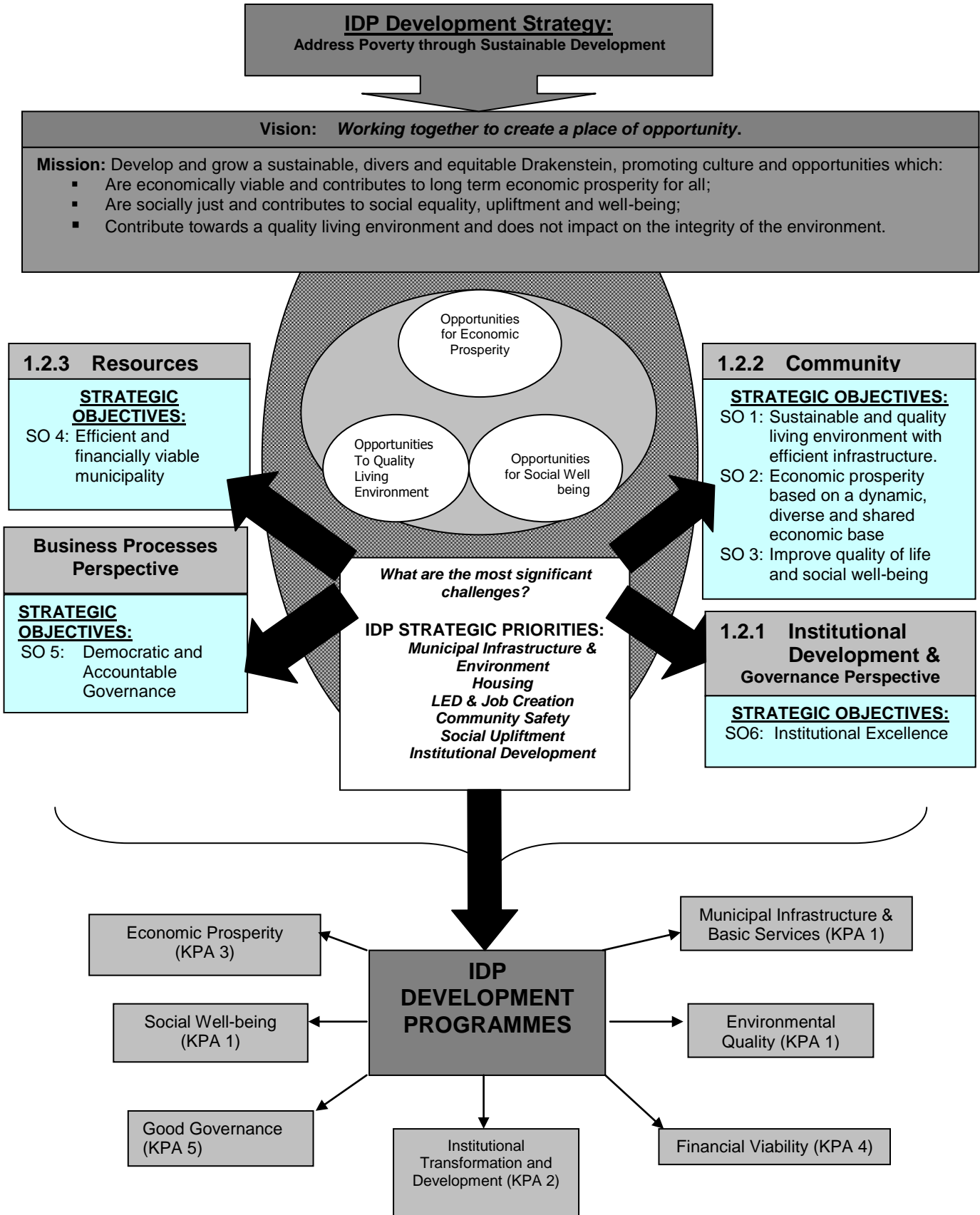


Figure 5: Community Based Planning (CBP) linkage with Integrated Development Plan (IDP)

INTEGRATED DEVELOPMENT PLAN (IDP)	COMMUNITY BASED PLANNING (CBP)
PREPARATION	PREPARATION – JULY (EACH YEAR)
PHASE 1: ANALYSIS	PHASE 1 – GATHERING PLANNING INFORMATION
PHASE 2: STRATEGIES	PHASE 2 – CONSOLIDATING PLANNING INFORMATION
PHASE 3: PROJECTS	PHASE 3 – PLANNING THE FUTURE
PHASE 4: INTEGRATION	PHASE 4 – PREPARING IMPLEMENTATION
PHASE 5: APPROVAL	PHASE 5 – MONITORING AND IMPLEMENTATION
IMPLEMENTATION	
MONITORING/EVALUATION AND REVIEW	

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, provisions 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 GDP (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.

The Community Survey of 2007 highlighted that the biggest specified employment contributors in 2007 were agriculture, hunting, forestry and fishing (16.7 %), manufacturing (15.1%), community; social and personal services (13.4%) and wholesale and retail trade (11.1%). A significant percentage of survey respondents were recorded as unspecified at (19.8%) or not adequately defined (5.8%).

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. There are major firms who are doing business internationally and nationally and they are based on Drakenstein and these are: KVV, Pioneer Foods, South African Dried Fruit (SAD) and Monis Fruit Juices. Drakenstein's economy grew from R 5.3 billion in 2001 to R 6.8 billion in

2009. The growth of the local economy is higher than that of the district for every year under review except for the years 2002, 2007 and 2008.

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 (CWD 18,4 or 49 804) and a total of 10,47% or 4836 (CWD 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. A total number of households that have access to social grants are at the value of 36 227 (2007) and a total number is 24 231 (2010) receives indigent grants. There are four types of dwellings in Drakenstein: formal, informal, traditional dwelling made of traditional materials and others. Formal dwellings proportionately decreased from 78.9 per cent to 76.9 of the total number of dwellings from 2001 to 2007. On the other hand informal dwellings proportionately increased from 15.3 per cent to 16.0 per cent from 2001 to 2007. Traditional and other dwellings share decreased from 2.0 to 1.0 per cent whilst the share of other dwellings increased from 4.0 to 6.1 per cent over the same period. 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 197 613 citizens in 2007. 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) Population is close to 200 000, the 5 cluster towns range from Paarl with 126000 inhabitants, 55 000 in Wellington to 8000-9000 in the rural towns of Hermon, Gouda and Saron .64% of the population of Drakenstein is Coloured, 21% Africans and 15% Whites. The population is primarily located around the main economic centres of Paarl and Wellington with a small percentage located in Victor Vester, Gouda and Saron. The urban centre is Paarl where 45.5% (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). The population of Drakenstein grew at an annual average rate of 1.9 per cent ,from 194 413 in 2001 to 217 089 in 2007.The population can be classified into three main groups namely: children (0-4 years), the economically active population (15-64 years) and the elderly (65 years and older).The Coloured racial group was the largest population group in Drakenstein in both 2001 (63.8%) and 2007 (64.8%),growing at an average annual rate of 2.1 per cent between 2001 and 2007.

The African racial group at 21.4 and 19.6 per cent share of the total population in 2001 and 2007 was the second largest population growing at an average annual rate of 0.4 per cent over the period 2001 to 2007.The White racial group maintained its ranking its ranking of the third largest population group in 2007 accounting for 14.9 per cent share in 2001.The Indian /Asian racial group grew at an average annual rate of 21.7 per cent between 2001 and 2007 from a relatively small base and accounts for only 0.8 per cent share of the total Drakenstein population on 2007.

(b) Education

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

The number of learners enrolled in schools in the municipality amounted to 48 604,47 897 and 47 528 and 48 652 for 2007,2008,2009 and 2010 respectively. Learner enrolment numbers decline sharply in 2008 and 2009 but the trend reversed in 2010. 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.

(c) Health

There are a total number of 23 (CWDM 92) medical facilities in Drakenstein and they are as follows: 2 Community day care centres, 14 Clinics and 4 mobile clinics and Drakenstein community have access to 1 regional hospital. There are 7 doctors and 94 professional nurses employed by the Department of Health to render services to patients attending the PHC facilities in Drakenstein. There are 5 anti-retroviral treatment (ART) service sites and 25 tuberculosis treatment (TB) clinics in Drakenstein. The Western Cape Department of Health reported that as in June 2010, 3 103 patients were receiving anti-retroviral treatment at ART service sites located in Drakenstein which constitutes about 36.6 % of the total 8 477 HIV/AIDS patients being treated with ART within the Cape Winelands District. Drakenstein Municipality has the highest count of HIV/AIDS population in the region followed by Breede Valley Municipality.

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 investor's confidence.

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

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

(e) Social Infrastructure

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

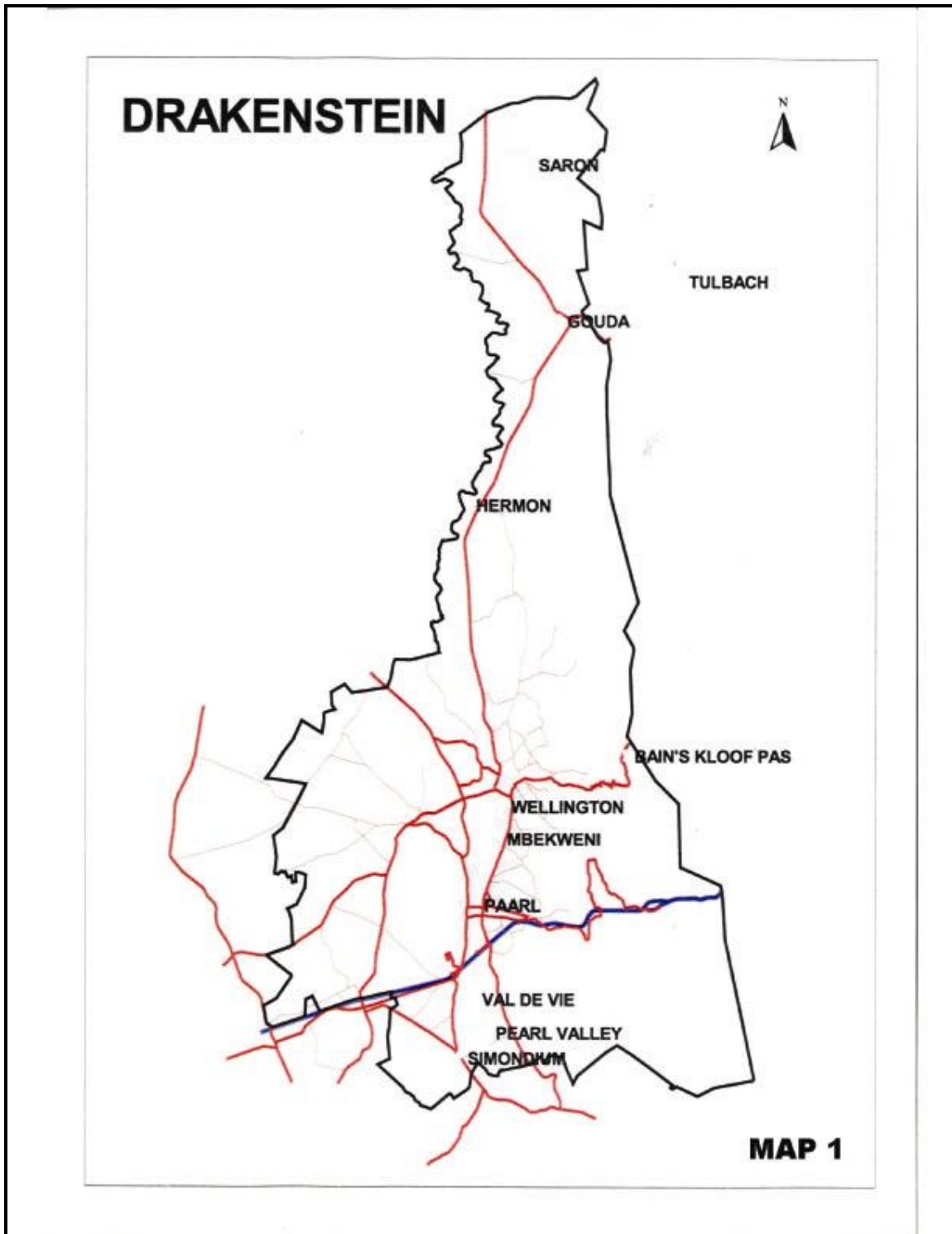
4.1.4 Environmental Analysis

(a) Spatial Context

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

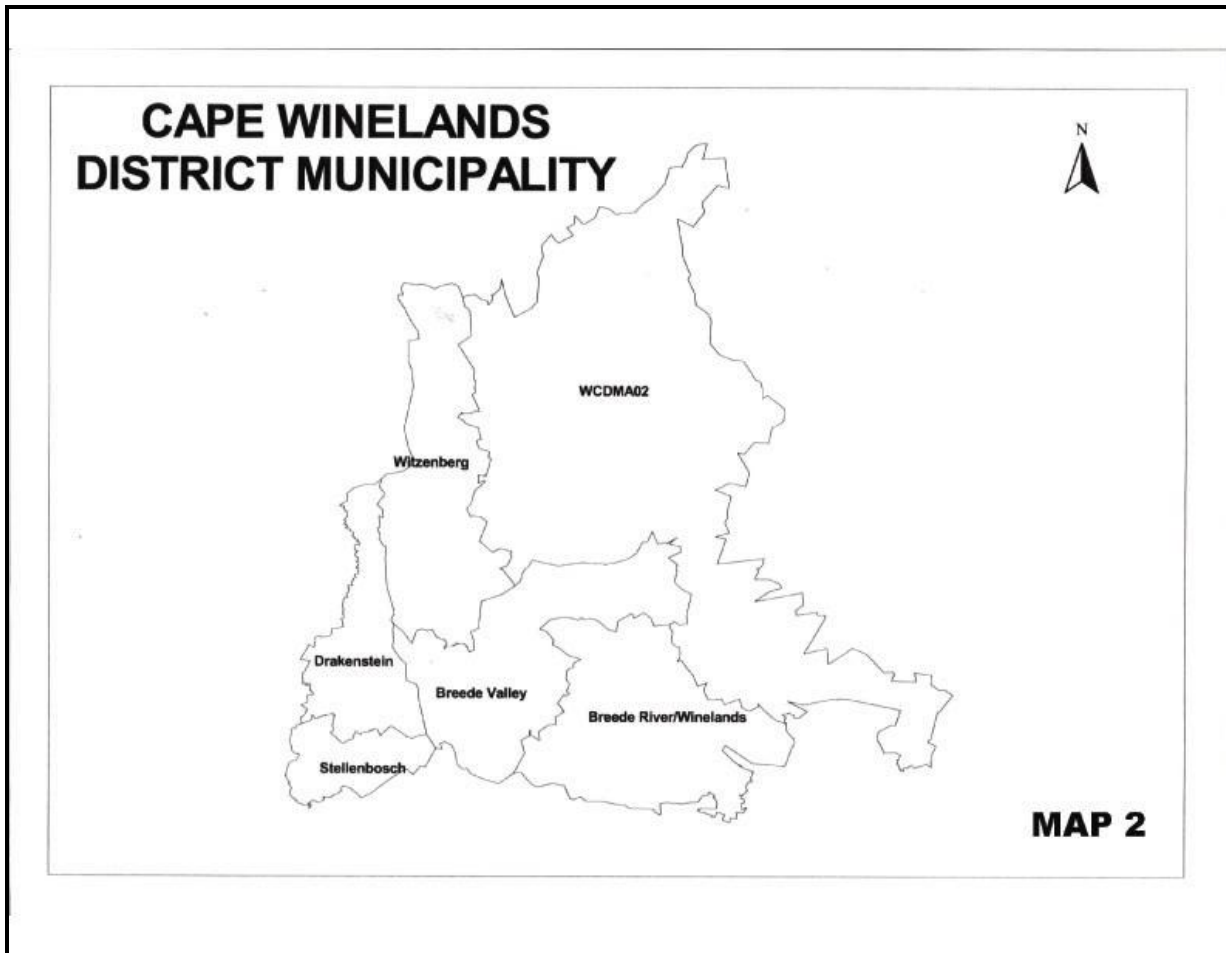
- The two main growth towns of Paarl, including Mbekweni; and Wellington;
- The rural hamlets of Gouda, Hermon, Saron, Windmeul and Simondium; and
- The rural areas adjacent to and between these towns.

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.

(f) 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 %) households have access to piped water inside their households. In Drommedaris 0.6% have piped water inside their dwellings and the rest have shared and communal water systems. 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 (81.2%) of the households have access to electricity whereas 13.1% households relying on paraffin as their primary source of energy. The majority of the Drakenstein population (84.1%) of the population have access to flush toilets whereas Drommedaris, Gouda and Saron continue to have a disproportionately high reliance on bucket systems or other systems. Only 15.9% of the population have no access to clean sanitation facilities. 77% of households have their waste removed once a week by the Municipality. Communal and own refuse dumps are still prevalent in Drommedaris, Drakenstein DMA, Dal Josafat Nature Reserve and Paarl berg Nature Reserve.

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 challenge 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 satisfactory and there is a lack of understanding amongst communities on local government affairs. Communication between the municipality and

community also needs to be addressed. A culture of participative governance needs to be developed and strengthened as a priority.

(c) *Financial Analysis*

The financial viability of the municipality is under constant threat due to limited financial and other resources with increased demands on service delivery and a poor culture of payment for such services. This challenge will need to be addressed if economic growth is not to be hampered. The detail on financial resources and such financial framework for municipal service delivery and the implementation of the IDP is summarised in the following tables, which includes revenue forecast for the 2007/2012 budget.

4.2. Community Based Planning: Ward Development Plans (Refer to Annexure A)

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. Community Based Planning (CBP) is based on a combination of community planning and community empowering and that has been lead to improved wards 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 Community Based Planning (CBP) enhances Integrated Development Planning (IDP).

Ward Plans are developed and reviewed during the consultation phase of the Integrated Development Planning (IDP). Whilst such Ward Development Plans serves as primary input into the development of the Integrated Development Planning (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 Development 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 were developed for each of ward, they reflect on specific needs of the wards for 2011/2012. 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.

During the Community 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.

Ward Development Plans are available as supplement from Strategic Planning Unit (IDP).

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

Table 1: Community Priorities (2011/2012)

STRATEGIC DEVELOPMENT PRIORITIES	SPECIFIC NEEDS OF THE WARDS	AFFECTED AREAS	AFFECTED WARDS
<p>1. Local Economic Development and Job Creation</p>	<p>Skills development & job creation, small business empowerment, sustainable projects, Youth Development, skills development and Promotion of tourism</p>	<p>Simondium, Carteville Mbekweni Wellington Newton, Vanwysvlei New Rest Groenheweul Dalweide Nedeberg Drommedaris Chicago Magnolia Klein Parys Lantana Paulus, Old Police Station Amstelhof Ronwee, Sonop, Salem Saron</p>	<p>Ward 1 Ward 5 Ward 6 Ward 2 Ward 8 Ward 9 Ward 11 Ward 12 Ward 13 Ward 14 Ward 16 Ward 18 Ward 20 Ward 21 Ward 23 Ward 24 Ward 25 Ward 26 Ward 27 Ward 28 Ward 29 Ward 30</p>

<p>2. Social upliftment</p>	<p>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</p>	<p>Wellington Mbekweni Van Wyksvlei New Rest Newton Groenheuwel Dalweide Northern Paarl Wellington Klein Drakenstein Klein Parys, Langvlei, Deneberg Chicago Lantana Paulus, Old Police Station Amstelhof Ronwee, Sonop, Salem</p>	<p>Ward 6 Ward 2 Ward 7 Ward 8 Ward 9 Ward 11 Ward 12 Ward 13 Ward 14 Ward 17 Ward 18 Ward 19 Ward 20 Ward 23 Ward 24 Ward 25 Ward 26 Ward 27 Ward 28 Ward 29 Ward 20</p>
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<p>3. Infrastructure and Environment</p>	<p>Street lights, clean drinking water, maintenance of roads and maintenance of existing facilities, maintenance of sidewalks, traffic lights, electricity</p>	<p>Simondium Wellington Carterville Mbekweni New Rest Newton Vanwyksvlei Groenheuwel Dalweide Northern Paarl Klein Drakenstein Nederberg, Chicago, Magnolia Klein Parys, Langvlei, Nederburg Paulus, Old Police Station Amstelhof Ronwee, Sonop, Salem Saron Gouda</p>	<p>Ward 1 Ward 2 Ward 5 Ward 6 Ward 8 Ward 9 Ward 11 Ward 13 Ward 14 Ward 17 Ward 18 Ward 19 Ward 20 Ward 21 Ward 23 Ward 26 Ward 27 Ward 28 Ward 29 Ward 30</p>
<p>4. Housing</p>	<p>Housing delivery, housing development for the informal settlement, back dwellers, housing development for farm dwellers, renovations of existing houses and hostels</p>	<p>Mbekweni Carterville Van Wyksvlei New Rest Mbekweni Groenheweul Dalweide Wellington Klein Drakentsein Nederberg, Chicago, Magnolia Nederberg, Lantana Paulus, Old Police Station Amstelhof Ronwee, Sonop, Salem Saron Gouda Klein Parys, Denerberg,Langvlei</p>	<p>Ward 5 Ward 6 Ward 7 Ward 8 Ward 9 Ward 12, Ward 13, Ward 14, Ward 18 Ward 20 Ward 21 Ward 23 Ward 24 Ward 25 Ward 26 Ward 27 Ward 28 Ward 29 Ward 30</p>

<p>5. Community Safety</p>	<p>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</p>	<p>Wellington Carterville Mbekweni Nederberg, Chicago, Magnolia Klein Parys, Deneburg, Langvlei Paulus, Old Police Station Amstelhof</p>	<p>Ward 2 Ward 5 Ward 9 Ward 21 Ward 23 Ward 26 Ward 27</p>
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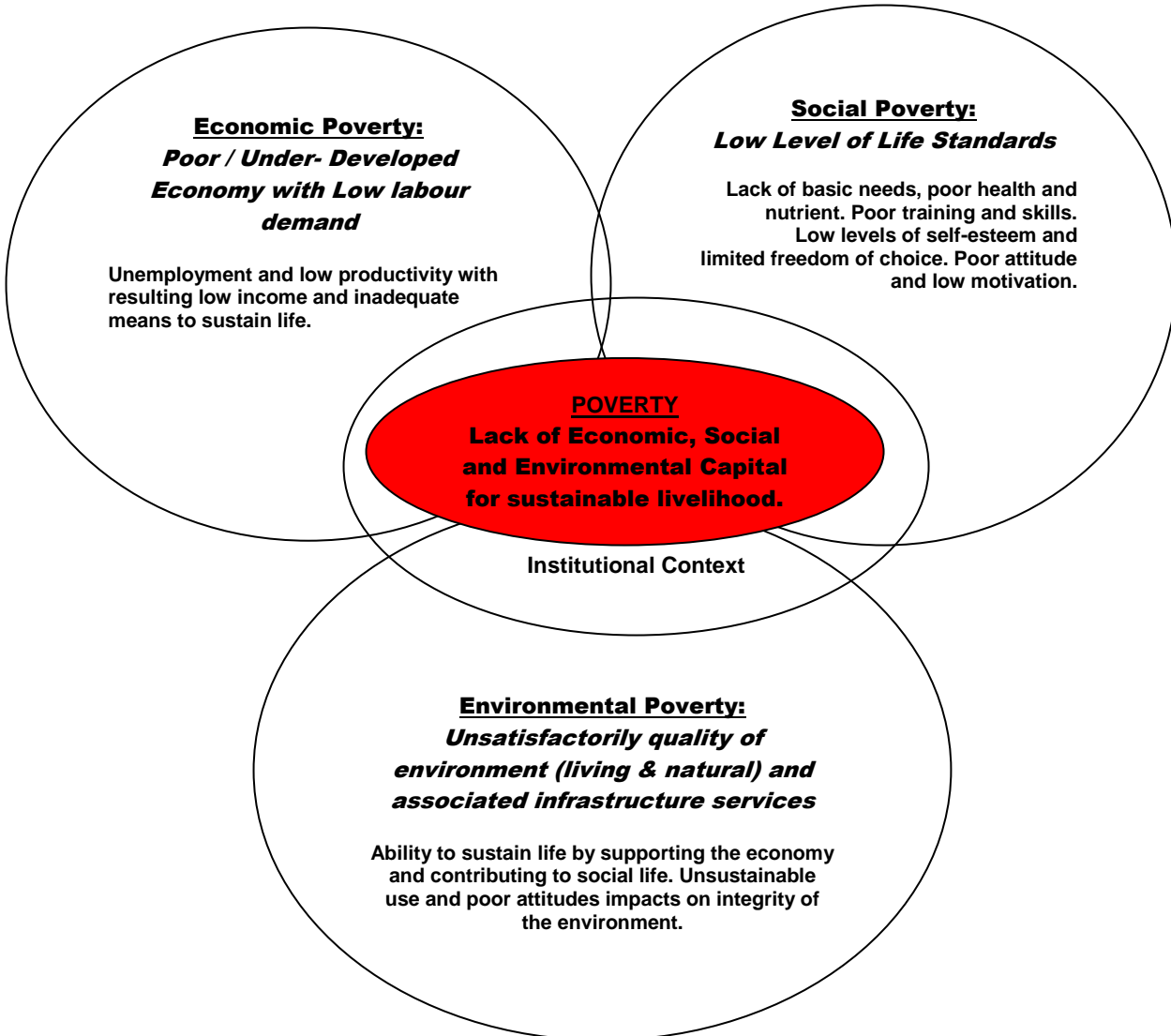
4.3 Strategic Analysis

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, sanitation, housing ,and
- Access to social services, e.g. education, health and policing; public transport; 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.

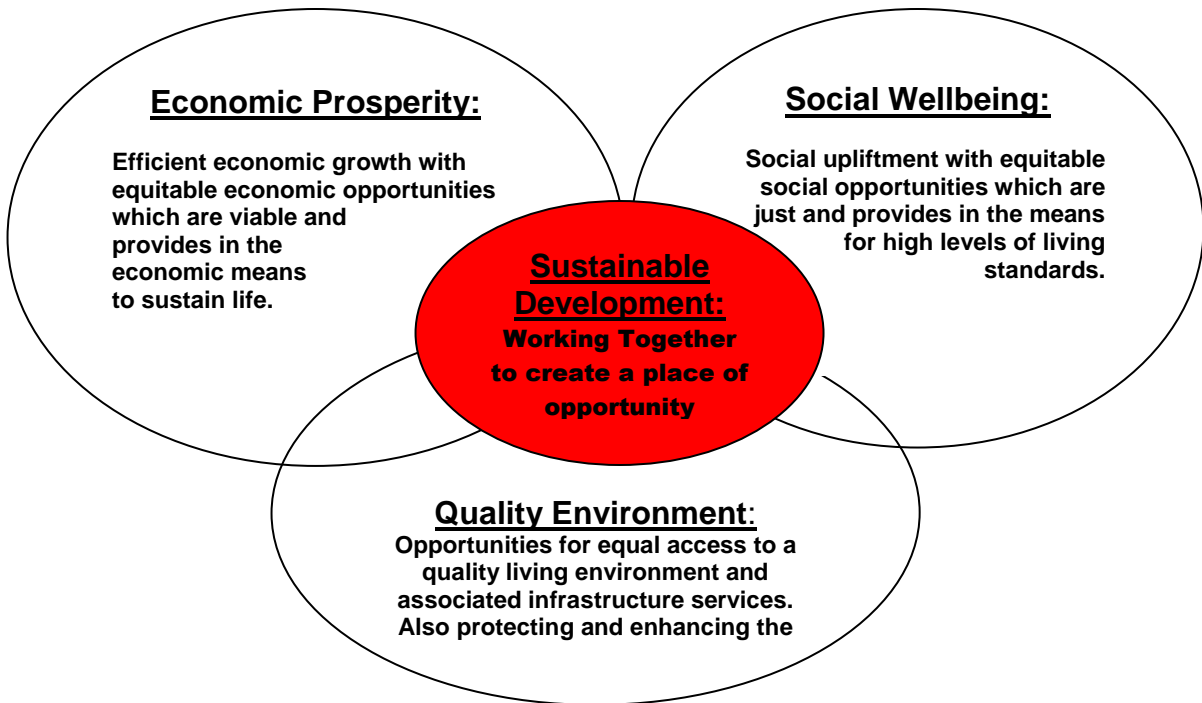
5. DEVELOPMENT STRATEGY

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 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

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

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) is 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: Municipal Transformation and Organisational Development	2: Institutional Excellence
3: Local Economic Development	3: Economic Prosperity based on a Dynamic, Diverse and Shared Economic Base
4: Municipal Financial Viability and Management	4: Efficient and Financially Viable Municipality
5: Good Governance and Public Participation	5: Democratic and Accountable Governance

5.2.3 Municipal Turnaround Strategy (MTAS) (Refer to Annexure B)

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 Turnaround 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.

Copies of the Municipal Turnaround Strategy (MTAS) are available as supplements from Strategic Planning Unit.

6. STRATEGIC OBJECTIVES AND STRATEGY ALIGNMENT

Service Delivery Budget and Implementation Plan (SDBIP) is a tool to facilitate the implementation of the Development Agenda. The SDBIP reflects Organizational Performance Objectives and highlight the alignment with strategies and plans from the other Spheres of Government, the associated cross cutting elements, and the integrated development programmes.

SDBIP outlines the high level plan of action with the following details:

- National Key Performance Areas;
- Municipal Key Performance Areas/ Strategic Objectives (SOs)
- 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 Units of Measurements to fill the gaps in service standards or expectations; and;
- The Long-term Targets which will monitor the delivery of specific outputs and will serve as the basis for specific projects and associated budgets.

The Strategic Objectives, with respective Strategy Alignment and the Key Performance Indicators, are as follows:

- 6.1.1. Sustainable Living and Quality Environment with Efficient Infrastructure; and Improving Quality of Life and Social Wellbeing **(N-KPA 1)**
- 6.1.2 Economic Prosperity **(N-KPA 3)**
- 6.1.3 Financial Viability **(N-KPA 4)**
- 6.1.4 Democratic and Accountable Governance **(N-KPA 5)**
- 6.1.5 Institutional Excellence **(N-KPA 2)**

6.1.1 Strategic Objective 1: Sustainable Living and Quality Environment with Efficient Infrastructure; and Improving Quality of Life and Social Wellbeing (Linked to National KPA 1)

- **MUNICIPAL INFRASTRUCTURE AND BASIC SERVICES**

(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.

• **ENVIRONMENTAL QUALITY**

(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.

- **SOCIAL WELLBEING**

(b) Strategy Alignment

Government Manifesto
Housing delivery
<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.
Human development
<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.
Social Development
<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.
Improve safety
<ul style="list-style-type: none">▪ Reduce serious and priority crimes.▪ Improve services at police stations.▪ Improve road safety.
Social Welfare
<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 as of housing as a major job creation strategy.
- Utilise housing as an instrument for the development of sustainable human settlements in support of spatial restructuring.

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 network, 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) Sustainable Living and Quality Environment with Efficient Infrastructure; and Improving Quality of Life and Social Wellbeing

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/ 2012	Annual Target 2012/ 2013	Annual Target 2013/ 2014
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Maintain a quarterly grass-cutting cycle at all municipal cemeteries	Quarterly Report	0	4	4	4
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Maintain a 6-week maintenance cycle at all municipal playparks	Quarterly Report	0	4	4	4

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/ 2012	Annual Target 2012/ 2013	Annual Target 2013/ 2014
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	# of new residential layout plans with input from Community Services to incorporate centralised recreational areas i.t.o the Integrated Human Settlement Strategy	Minutes : (1 layout plan/ Schoongezicht Farm 527 portion 19)	1	1	N/A	N/A
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	# of informal settlements that meet agreed standards (existing informal settlements to be formalised with land use plans for econ and social facilities and with the provision of permanent basic services - 1. Lantana & Kolbe street; 2. Kingston Town)	Completion of 3 Phases (Phase 1, 2 & 3) (Phase 1- Layout plan Phase 2 - Contractor Appointment letter Phase 3 - Installation of Infrastructure Completion certificate)	100%	100%	N/A	N/A
Basic Service Delivery	Sustainable and quality living	Implementation of Integrated Human Settlement	# of housing opportunities provided	938	350	350	350

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/ 2012	Annual Target 2012/ 2013	Annual Target 2013/ 2014
(BSD)	environment with efficient infrastructure and improve quality of life and social well being	Strategy	Project 2 - Paarl Project 59 - Paarl Nompumelelo - Paarl White City - Paarl Siyazama - Paarl Drommedaris - Paarl Drommedaris - Paarl Carterville Rental Stock				
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Annual Review of Disaster Management Framework/ Plan	Review Plan	1	1	1	1
Basic Service Delivery	Sustainable and quality living	No of HH receiving free basic electricity	No of HH	18000	9737	10710	11781

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/ 2012	Annual Target 2012/ 2013	Annual Target 2013/ 2014
(BSD)	environment with efficient infrastructure and improve quality of life and social well being						
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Quantum of free basic electricity received (indigent)	Kwh per month per household	100 units	100 units	100 units	100 units
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	No of HH receiving free basic refuse removal	No of HH	13000	10116	11127	12240
Basic Service Delivery	Sustainable and quality living	Quantum of free basic refuse removal received	R value per month per household	R87.5	R87.5	R87.5	R87.5

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/ 2012	Annual Target 2012/ 2013	Annual Target 2013/ 2014
(BSD)	environment with efficient infrastructure and improve quality of life and social well being						
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	No of HH receiving free basic sanitation	No of HH	13000	10116	11127	12240
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Quantum of free basic sanitation received	R value per month per household	R87.5	R87.5	R87.5	R97.50
Basic Service Delivery	Sustainable and quality living	No of HH receiving free basic water	No of HH	45000	42000	43050	44126

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/ 2012	Annual Target 2012/ 2013	Annual Target 2013/ 2014
(BSD)	environment with efficient infrastructure and improve quality of life and social well being						
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Quantum of free basic water received	Kl per month per household	10	10	10	10
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Effective capital spending	% spent of approved electricity capital projects	96%	95%	95%	95%
Basic Service Delivery	Sustainable and quality living	Maintenance of electricity assets	% of approved maintenance plan executed	80%	95%	95%	95%

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/ 2012	Annual Target 2012/ 2013	Annual Target 2013/ 2014
(BSD)	environment with efficient infrastructure and improve quality of life and social well being						
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Maintenance of electricity assets	% of maintenance budget of electricity spent	95%	95%	95%	95%
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	New electricity connections	% of new electricity connections applications met within 7 days after final request(937)	100%	95%	95%	95%
Basic Service Delivery	Sustainable and quality living	Percentage electricity losses	KW billed/ KW used by municipality -	10%	10%	10%	10%

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/ 2012	Annual Target 2012/ 2013	Annual Target 2013/ 2014
(BSD)	environment with efficient infrastructure and improve quality of life and social well being		% Losses to be less than 10% to be measured at end of year				
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Percentage of HH that meet agreed service standards (connected to the national grid) - Formal areas	% of HH achieving agreed service standards(No of connections = 54 000)	All formal HH have access to electricity service i.e.'100%.	100%	100%	100%
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Percentage of HH that meet agreed service standards (connected to the national grid) - Informal areas	% of HH achieving agreed service standards	10%	10%	10%	10%

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/ 2012	Annual Target 2012/ 2013	Annual Target 2013/ 2014
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Percentage of HH with street lights in formal areas	% of HH(No of HH = 54 000)	100%	95%	95%	95%
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Review of the Spatial Development Plan	SDF to be updated once every 5 years. Update due 2010/2011. % of report completed.	0%	100%	100%	100%
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Effective capital spending	% spent of approved municipal roads capital projects	84%	95%	95%	95%

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/ 2012	Annual Target 2012/ 2013	Annual Target 2013/ 2014
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Km of new road for previously un-serviced areas	Percentage of kilometer as annual target	100%(0,78km)	100%(1km)	100%(1km)	100%(1km)
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Maintenance of municipal roads	% of maintenance budget of municipal roads spent	95%	95%	95%	95%
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well	Maintenance of municipal roads	Kms of roads resealed according to approved maintenance plan. Measurement in meters square and as	90%	90%	90%	90%

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/ 2012	Annual Target 2012/ 2013	Annual Target 2013/ 2014
	being		percentage of target.				
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Effective capital spending	% spent of approved stormwater capital projects	84%	95%	95%	95%
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Effective capital spending	% spent of approved waste management capital projects	95%	95%	95%	95%
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life	Maintenance of refuse removal assets	% of maintenance budget of refuse removal spent	95%	95%	95%	95%

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/ 2012	Annual Target 2012/ 2013	Annual Target 2013/ 2014
	and social well being						
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Maintenance of stormwater assets	% of approved maintenance plan executed	Existing maintenance plan	95%	95%	95%
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Maintenance of stormwater assets	% of maintenance budget of stormwater spent	95%	95%	95%	95%
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life	Percentage of HH that meet agreed sanitation service standards (Refuse removal at least once a week) - Formal areas	% of HH that meet minimum standard sanitation for refuse removal.(No of formal HH = 39 663) (Non	All formal HH have access to refuse removal service i.e.'100%.	100%	100%	100%

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/ 2012	Annual Target 2012/ 2013	Annual Target 2013/ 2014
	and social well being		fin census report of mun Jun 2010				
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Percentage of HH that meet agreed sanitation service standards (at least once a week) - Informal areas	% of HH that meet minimum standard sanitation for refuse removal.(No of informal HH = 3944)	All informal areas have access to either drum or skip removal service. This is a moving target as more people move into informal areas	100%	100%	100%
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Percentage of HH with no stormwater system - Formal areas	% of HH without	0%	0%	0%	0%
Basic Service Delivery (BSD)	Sustainable and quality living environment	Effective capital spending	% spent of approved waste water management	95%	95%	95%	95%

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/ 2012	Annual Target 2012/ 2013	Annual Target 2013/ 2014
	with efficient infrastructure and improve quality of life and social well being		capital projects				
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Improvement of sanitation system capacity	% improvement based on % of budget spent	Moving target. On going to meet development requirements.	95%	95%	95%
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Maintenance of sanitation assets	% of approved maintenance plan executed	95%	95%	95%	95%
Basic Service Delivery	Sustainable and quality living	Maintenance of sanitation assets	% of maintenance budget of	95%	95%	95%	95%

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/ 2012	Annual Target 2012/ 2013	Annual Target 2013/ 2014
(BSD)	environment with efficient infrastructure and improve quality of life and social well being		sanitation spent				
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Percentage of HH that meet agreed sanitation service standards (at least VIP on site) - Formal areas	% of HH without minimum standard sanitation (No of formal HH = 39 663)	All formal areas have access to sanitation i.e. '100%	0% without	0% without	0% without
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Percentage of HH that meet agreed sanitation service standards (at least VIP on site) - Informal areas	% of HH without minimum standard sanitation (No of informal HH = 3944)	All informal areas serviced by communal toilets. This is a moving target as more people move into informal areas.	10%	10%	10%
Basic Service Delivery	Sustainable and quality living	Quality of waste water discharge	Waste water discharge, %water quality	75%	80%	80%	80%

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/ 2012	Annual Target 2012/ 2013	Annual Target 2013/ 2014
(BSD)	environment with efficient infrastructure and improve quality of life and social well being		compliance of monthly measurements				
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Effective capital spending	% spent of approved water capital projects	95%	95%	95%	95%
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Excellent water quality	%water quality level as per blue drop standard	85%	90%	90%	90%
Basic Service Delivery	Sustainable and quality living	Improvement of water purification system capacity	% improvement based on	90%	90%	90%	90%

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/ 2012	Annual Target 2012/ 2013	Annual Target 2013/ 2014
(BSD)	environment with efficient infrastructure and improve quality of life and social well being		meeting water quality standards				
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Maintenance of water assets	% of approved maintenance plan executed	95%	95%	95%	95%
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Maintenance of water assets	% of maintenance budget of water spent	95%	95%	95%	95%
Basic Service Delivery	Sustainable and quality living	New water connections	% of requests for new water connections	95%	95%	95%	95%

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/ 2012	Annual Target 2012/ 2013	Annual Target 2013/ 2014
(BSD)	environment with efficient infrastructure and improve quality of life and social well being		met. within 7 working days of final request				
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Percentage of HH that meet agreed service standards (cleaned piped water 200m from household) - Informal areas	% of HH achieving agreed service standards(No of informal HH = 3944) Lyners report dated Nov 2010)	All informal areas serviced by communal toilets/ water system. This is a moving target as more people move into informal areas.	100%	100%	100%
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Percentage of HH that meet agreed service standards (cleaned piped water 200m from household) - Formal areas	% of HH achieving agreed service standards(No of formal HH = 41 053 WSDP 2010 pg 55)	All formal HH have access to water service i.e.'100%.	100%	100%	100%

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/ 2012	Annual Target 2012/ 2013	Annual Target 2013/ 2014
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Percentage water losses	KL billed/ KL used by municipality. % Losses to be less than 18% national target by 2014	12,45%	18%	18%	18%

**6.1.2 Strategic Objective: Economic Prosperity based on shared dynamic, adverse and shared economic base
(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/IIIP, 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) Economic Prosperity

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/2012	Annual Target 2012/2013	Annual Target 2013/2014
Local Economic Development (LED)	Economic prosperity based on a dynamic, diverse and shared economic base	500 temporary jobs to be created through Municipal job creation schemes utilising local labour by 30 June 2011	No of temporary jobs created	500	500	500	500
Local Economic Development (LED)	Economic prosperity based on a dynamic, diverse and shared economic	40% of total contracts to be awarded to emerging contractors by 30 June 2011	% of contracts awarded to emerging contractors by 30 June 2011	41%	41%	41%	41%

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/2012	Annual Target 2012/2013	Annual Target 2013/2014
	base						
Local Economic Development (LED)	Economic prosperity based on a dynamic, diverse and shared economic base	Review and align LED Strategy to the IDP by 31 May 2011	No of meetings with stakeholders to review strategy	31	31	31	31

6.1.3 Strategic Objectives: Efficient and Financially Viable Municipality (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) Financial Viability

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/2012	Annual Target 2012/2013	Annual Target 2013/2014
Municipal Financial Viability and Management (MFVM)	Efficient and financially viable municipality	Improvement in conditional grant spending - capital	% of total conditional capital grants spent	100%	100%	100%	100%
Municipal Financial Viability and Management (MFVM)	Efficient and financially viable municipality	Improvement in conditional grant spending - operational	% of total conditional operational grants spent	100%	100%	100%	100%
Municipal Financial Viability and Management (MFVM)	Efficient and financially viable municipality	Asset management	Compliance with GRAP 16, 17 & 102	Existing asset register	Existing asset register	Existing asset register	Existing asset register
Municipal Financial Viability and Management (MFVM)	Efficient and financially viable municipality	Financial Viability	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	2.5:1	2.5:1	2.5:1	2.5:1
Municipal Financial Viability and	Efficient and financially viable	Financial Viability	Debt coverage((Total operating	19:01	19:01	19:01	19:01

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/2012	Annual Target 2012/2013	Annual Target 2013/2014
Management (MFVM)	municipality		revenue-operating grants received)/debt service payments due within the year)				
Municipal Financial Viability and Management (MFVM)	Efficient and financially viable municipality	Financial Viability	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	3%	3%	3%	3%
Municipal Financial Viability and Management (MFVM)	Efficient and financially viable municipality	Improved revenue collection	% payment rate	95%	95.50%	95.50%	95.50%
Municipal Financial Viability and Management (MFVM)	Efficient and financially viable municipality	Preparation of financial statements	Financial statements submitted on time by the end of August	End of August each year	End of August each year	End of August each year	End of August each year
Municipal Financial Viability and Management	Efficient and financially viable municipality	Clean Financial audit	% of Root causes of issues raised by AG in AG	100%	100%	100%	100%

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/2012	Annual Target 2012/2013	Annual Target 2013/2014
(MFVM)			report addressed				
Municipal Financial Viability and Management (MFVM)	Efficient and financially viable municipality	Effective SCM system	0% successful appeals against the municipality	0%	0%	0%	0%

6.1.1 6.1.4 Strategic Objective: Democratic and Accountable Governance (linked to National KPA 5)

(a) Strategy Alignment

<p>Government Manifesto</p> <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.
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<p>Apex Priorities (President’s State of the Nation Address): Government Programme of Action</p> <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.
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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) Good Governance

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/2012	Annual Target 2012/2013	Annual Target 2013/2014
Good Governance and Public Participation (GGPP)	Democratic and accountable governance	Approval of adjustments budget	Approval of adjustments budget before legislative deadline	100%	100%	100%	100%
Good Governance and Public Participation (GGPP)	Democratic and accountable governance	Approval of Main budget	Approval of Main budget before legislative deadline	100%	100%	100%	100%
Good Governance and Public Participation (GGPP)	Democratic and accountable governance	Approval of SDBIP	Approval of SDBIP before legislative deadline	SDBIP approved within 28 days	approved within 28 days	approved within 28 days	approved within 28 days
Good Governance and Public Participation (GGPP)	Democratic and accountable governance	Effective functioning of committee system	No of sec 79 committee meetings per committee per annum	10	10	10	10
Good Governance and Public Participation (GGPP)	Democratic and accountable governance	Effective functioning of council	No of council meetings	6	6	6	6
Good Governance	Democratic and	Annual performance	Annual report and oversight	100%	100%	100%	100%

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/2012	Annual Target 2012/2013	Annual Target 2013/2014
and Public Participation (GGPP)	accountable governance	reporting	report of council submitted before legislative deadline				
Good Governance and Public Participation (GGPP)	Democratic and accountable governance	Effective functioning of ward committees	% of ward committee meetings per ward per annum	70%	70%	70%	70%
Good Governance and Public Participation (GGPP)	Democratic and accountable governance	Institutional Performance management system in place	No of performance agreements signed on time	100%	100%	100%	100%
Good Governance and Public Participation (GGPP)	Democratic and accountable governance	Municipality complying with all relevant legislation	% compliance with legislation	100%	100%	100%	100%
Good Governance and Public Participation (GGPP)	Democratic and accountable governance	Citizen Satisfaction Survey conducted by 30 June 2011	One (1) Citizen satisfaction conducted	0	1	1	1
Good Governance and Public	Democratic and accountable	Implementation of the Communication	% of Communication Policy	100%	100%	100%	100%

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/ 2012	Annual Target 2012/ 2013	Annual Target 2013/ 2014
Participation (GGPP)	governance	Policy	implemented for the year				
Good Governance and Public Participation (GGPP)	Democratic and accountable governance	Functional Internal Audit unit	Approved Risk based audit plan by 30 September	100%	100%	100%	100%
Good Governance and Public Participation (GGPP)	Democratic and accountable governance	Functional performance audit committee	No of meetings of the performance audit committee	Performance Audit Committee has been appointed	4	4	4
Good Governance and Public Participation (GGPP)	Democratic and accountable governance	IDP to be endorsed by 31 wards, community organisations and stakeholders as listed in the Municipal Database by 31 May 2011	No of Ward Meetings endorsing the IDP	31	31	31	31
Good Governance and Public Participation (GGPP)	Democratic and accountable governance	All Sectoral Plans, including the Spatial Development Plan, to be aligned and	No of Sectoral plans included in the IDP	19	19	19	19

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/2012	Annual Target 2012/2013	Annual Target 2013/2014
		incorporated in the IDP by 31 May 2011					
Good Governance and Public Participation (GGPP)	Democratic and accountable governance	31 Ward Based Developments Plans, based on CBP, must be completed by 31 December annually	No of Ward Based Development Plans completed	31	31	31	31
Good Governance and Public Participation (GGPP)	Democratic and accountable governance	IDP to be reviewed and approved by Council by 31 May 2011	IDP reviewed and adopted	100%	100%	100%	100%
Good Governance and Public Participation (GGPP)	Democratic and accountable governance	Facilitating the process of the completion and submission of legislated organisational performance reports as well as the Annual Report as required by legislation	No of Organisational Performance Reports submitted in terms of prescribed legislation	4	4	4	4
Good Governance	Democratic and	Support the implementation	No of interactions	0	4	4	4

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/ 2012	Annual Target 2012/ 2013	Annual Target 2013/ 2014
and Public Participation (GGPP)	accountable governance	of Rural Development initiatives with respect to the development of Tenure Security and Settlement Policy and Agricultural Support Programmes through quarterly interactions with National Departments and other stakeholders by 30 June 2011	with the National Department for Rural Development and other stakeholders				
Good Governance and Public Participation (GGPP)	Democratic and accountable governance	Rural Development Strategy to be reviewed and aligned with the IDP by 31 May 2011	No of meetings with stakeholders to review strategy	0	31	31	31
Good Governance	Democratic and	Facilitating, mainstreaming	No of meetings with internal	0	4	4	4

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/ 2012	Annual Target 2012/ 2013	Annual Target 2013/ 2014
and Public Participation (GGPP)	accountable governance	and promoting Inter-governmental relations programmes and projects internally and externally on a continuous basis	and external stakeholders				
Good Governance and Public Participation (GGPP)	Democratic and accountable governance	Facilitating, mainstreaming and promoting international relations in terms of the Drakenstein Municipality's International Relations Policy on a continuous basis	No of initiatives made to international municipalities and governments	0	1	1	1
Good Governance and Public Participation (GGPP)	Democratic and accountable governance	Facilitating, mainstreaming and promoting Knowledge Management in terms of Drakenstein	No of projects designed to implement Knowledge Management	0	1	1	1

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/ 2012	Annual Target 2012/ 2013	Annual Target 2013/ 2014
		Municipality's Knowledge Management Strategy on an continuous basis					

6.1.5 Strategic Objective: Institutional Excellence (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) Institutional Transformation & Development (Institutional Excellence)

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/2012	Annual Target 2012/2013	Annual Target 2013/2014
Municipal Transformation and Institutional Development (MTID)	Institutional Excellence	Reaching of employment equity targets.	% of targets reached as set in statutory EE Report	90%	91%	92%	95%
Municipal Transformation and Institutional Development (MTID)	Institutional Excellence	Creation of effective human resources capacity	% Vacancy level as % of approved budgeted posts	88%	90%	90%	90%
Municipal Transformation and Institutional Development (MTID)	Institutional Excellence	Effective and up to date By-laws	Number of By-laws reviewed and reported to Council annually	0	5	5	5
Municipal Transformation and Institutional Development (MTID)	Institutional Excellence	Effective and up to date HR policies	Revision of HR policies and reported to Management annually by the end of June	2	3	4	5

Nat KPA	Mun. KPA	KPI Name	Unit of Measurement	Baseline	Annual Target 2011/2012	Annual Target 2012/2013	Annual Target 2013/2014
Municipal Transformation and Institutional Development (MTID)	Institutional Excellence	Effective labour relations	No of meetings of the LLF	10	10	10	10
Municipal Transformation and Institutional Development (MTID)	Institutional Excellence	Targeted skills development	The percentage of budget spent on implementing its workplace skills plan	1%	1%	1%	1%

7. IMPLEMENTATION PLAN

7.1. Municipal Budget Summary Overview 2011 – 2014

Table 1: Council Summary Operating Budget by Function 2011-2014

FUNCTION	APPROPRIATIONS		
	2011/2012	2012/2013	2013/2014
EXECUTIVE AND COUNCIL	33,256,069	39,745,582	43,577,003
BUDGET AND TREASURY OFFICE	51,393,986	54,115,592	59,100,676
CORPORATE SERVICES	69,436,874	72,610,022	79,461,705
PLANNING AND DEVELOPMENT	31,508,830	36,711,010	38,764,911
HEALTH	6,577,017	7,428,081	8,150,380
COMMUNITY AND SOCIAL SERVICES	23,282,676	26,398,299	28,617,881
HOUSING	116,187,336	118,372,933	127,504,819
PUBLIC SAFETY	50,144,632	56,858,978	62,531,779
SPORT AND RECREATION	57,382,986	63,797,146	69,775,071
WASTE MANAGEMENT	60,604,059	65,524,970	70,978,761
WASTE WATER MANAGEMENT	61,548,833	66,383,874	77,240,963
ROAD TRANSPORT	88,696,033	97,138,663	103,731,361
WATER	63,388,750	69,853,486	74,466,290
ELECTRICITY	523,378,585	651,665,088	807,501,604
TOTAL EXPENDITURE	1,236,786,666	1,426,603,724	1,651,403,204

Operational expenditure per Source 2011/2012

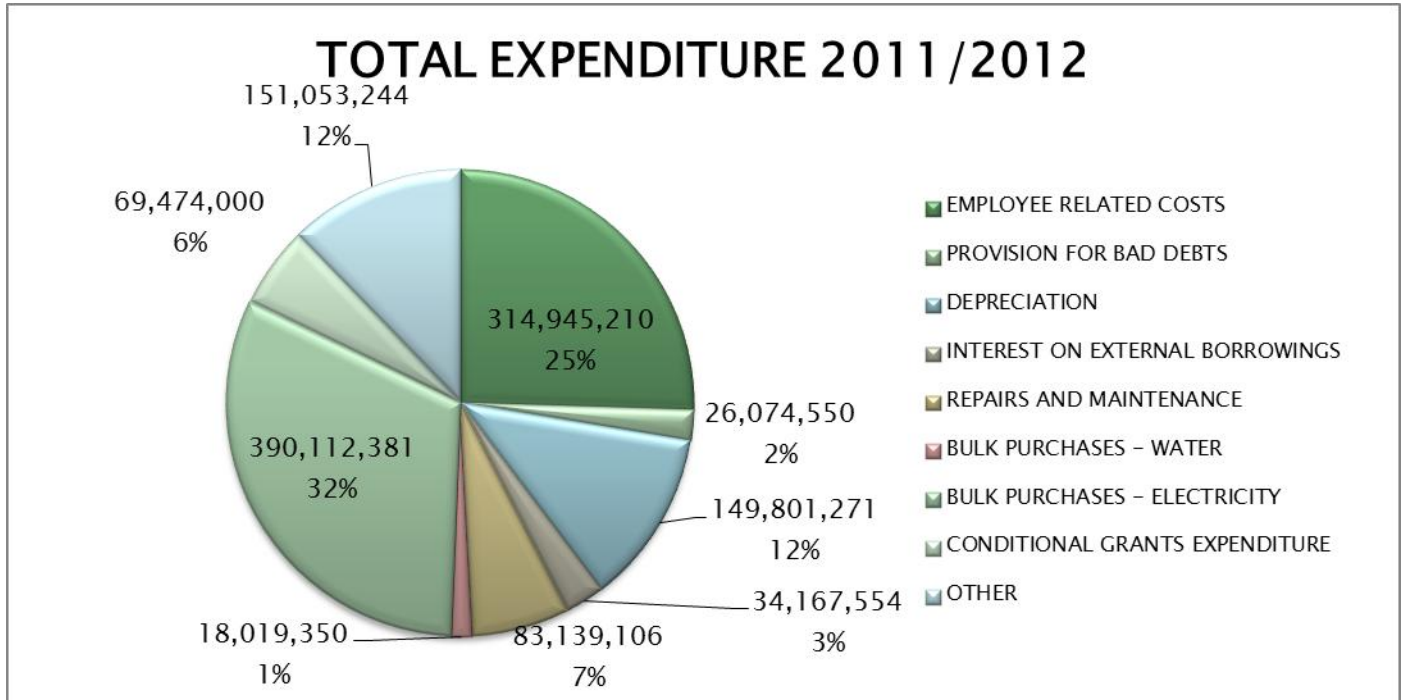
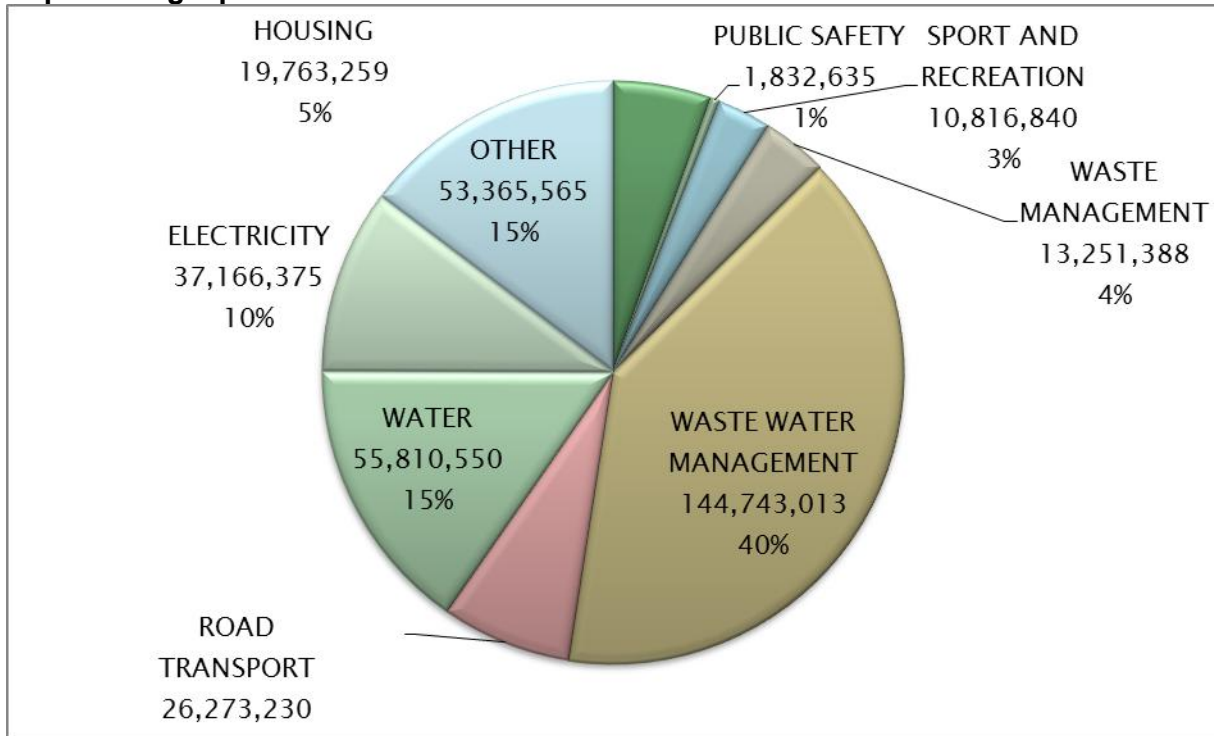


Table 2: Capital Budget per Department 2011/2012

PROJECT DESCRIPTION	TOTAL PROJECTED BUDGET 2011/2012
Municipal Council	13,875
Municipal Manager	0
Strategic Services	1,135,004
Corporate Governance	9,603,061
Social Services	57,462,233
Financial Services	1,076,316
Infrastructure and Planning	293,732,366
TOTAL	363,022,855

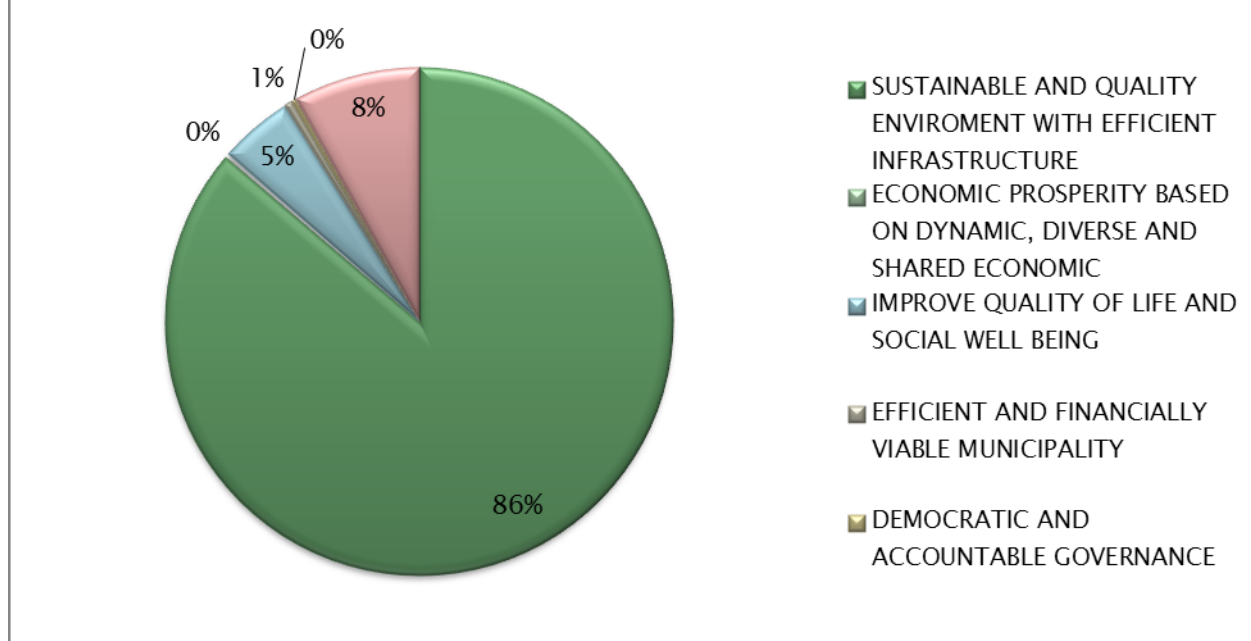
Capital budget per Function 2011/2012



Municipal Budget: Summary Overview

Table 3: Capital Budget Per Strategic Objective 2011/2012

PROJECT DESCRIPTION	TOTAL PROJECTED BUDGET 2011/2012
Sustainable and quality living environment with efficient infrastructure.	312,991,899
Economic prosperity based on a dynamic, diverse and shared economic base	821,483
Improve quality of life and social wellbeing	17,049,849
Efficient and financially viable municipality.	1,998,500
Democratic and Accountable Governance	1,040,000
Institutional Excellence	29,121,124
TOTAL	363,022,855

Capital budget per Strategic Objective 2011/2012**7.2. Service Delivery and Budget Implementation Plan 2011 – 2012**

The Service Delivery and Budget Implementation Plan (SDBIP) serves as the implementation and monitoring plan for the municipal budget.

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.

Service Delivery and Budget Implementation Plan 2011 – 2012, will be incorporated into the IDP after Council approval and will also be available as a supplement from Financial Services Directorate.

7.3. Performance Management System

Performance Plans will be incorporated into the IDP after signing-off by the Executive Mayor and will also be available as a supplement from Strategic Planning Unit.

7.4. Sectoral Plans: Summary Overview

A summary of the status on Sectoral Plans for the Drakenstein Municipality is provided as per Annexure F. Copies of the Sectoral Plans are available as supplements from the respective Directorates.

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.

9. REFERENCES

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