



DRAKENSTEIN

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2017/2022 Integrated Development Plan (IDP)

2018/2019 review

A city of excellence

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2018/2019 Revised IDP

First (1st) Review of the 2017 - 2022
Integrated Development Plan as
prescribed by **Section 34** of the **Local
Government Municipal Systems Act
(2000), Act 32 of 2000**

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GLOSSARY OF ACRONYMS

AC:	: Audit Committee	KPI	: Key Performance Indicator
ACDP	: African Christian Democratic Party	LED	: Local Economic Development
AFS	: Annual Financial Statement	LG-MTEC	: Local Government Medium Term Expenditure Committee
AG	: Auditor-General	LTO	: Local Tourism Organisation
AIDS	: Acquired Immune Deficiency Syndrome	MAYCO	: Executive Mayoral Committee
ANC	: African National Congress	MERO	: Municipal Economic Review & Outlook
ART	: Anti-Retroviral Treatment	MPAC	: Municipal Public Accounts Committee
CAPEX	: Capital Expenditure	MFMA	: Municipal Finance Management Act
CBD	: Central Business District	MTSF	: Medium Term Strategic Framework
CBP	: Community Based Planning	NDP	: National Development Plan
CJC	: Criminal Justice System	NKPA	: National Key Performance Area
CRP	: Current Replacement Cost	OPEX	: Operational Expenditure
COGTA	: Cooperative Governance and Traditional Affairs	PAC	: Performance Audit Committee
COPE	: Congress of the People	PDM	: People's Democratic Movement
CWDM	: Cape Winelands District Municipality	WCG	: Western Cape Government
DA	: Democratic Alliance	PHC	: Primary Health Care
DCF	: District Coordinating Forum	PMS	: Performance Management System
DM	: Drakenstein Municipality	PR	: Party Representative
ECD	: Early Childhood Development	PSO	: Provincial Strategic Objective
EPWP	: Expanded Public Works Programme	SAPS	: South African Police Services
GPRS	: General Packet Radio Service	SCM	: Supply Chain Management
HDI	: Historically Disadvantaged Individuals	SDBIP	: Service Delivery and Budget Implementation Plan
HIV	: Human Immuno-deficiency Virus	SIHSP	: Sustainable Integrated Human Settlements Plan
ICT	: Information and Communication Technology	SMME	: Small Medium & Micro Enterprise
IDP	: Integrated Development Plan	STATSSA	: Statistics South Africa
LED	: Local Economic Development	TB	: Tuberculosis
IGR	: Inter-Governmental Relations	WC-PGDS	: Western Cape Provincial Growth & Development Strategy
IHSP	: Integrated Human Settlements Plan	WDP	: Ward Development Plan
IT	: Information Technology	WSDP	: Water Services Development Plan
JPI	: Joint Planning Initiative		
KFA	: Key Focus Area		
KPA	: Key Performance Area		

FOREWORD BY THE EXECUTIVE MAYOR

The Integrated Development Plan (IDP) is a strategic development plan reviewed annually to guide all development planning in a municipal area. It also informs municipal budgeting and resource allocation as prescribed by the Municipal Systems Act .

This document represents the first (1st) Review of our Fourth Generation IDP for the 2017-2022 period. To complement the IDP 2017-2022, Drakenstein Municipality went beyond the legislative five year period (2017-2022) and deliberately adopted “Vision 2032”.

This is a strategic matrix designed to plan beyond, to negotiate a legacy for which this Council can account for and one everyone can be proud of. This fourth generation IDP will act as the launching pad which will put into motion enhanced service delivery with an emphasis on unlocking economic opportunities and investment in our area.

As the Executive Mayor of the Drakenstein Municipality, I am proud to be associated with Vision 2032. It is my firm believe that this strategic intent will deliver much needed jobs, housing, improved physical and economic infrastructure as well as addressing service delivery backlogs.

With a renewed sense of urgency, focus and energy this Council will ensure that the needs of the Drakenstein Community and its challenges are being addressed at an accelerated pace. This is the importance of Vision 2032. It embraces our community in participatory development ensuring that needs and objectives are being met to the highest standards.

Priorities contained in the IDP are dynamic and to some extent evolving, which is what drove this Council to adapting its priority list to reflect the actual and imminent needs of our most vulnerable members in our community. It is in this spirit that we as a Council encourage your participation and to take ownership of developments in your area. The newly appointed Council are committed to Vision 2032 and are looking forward to a lasting legacy. A legacy founded on a strong value base and inspired by a vision which will facilitate a better future for all in Drakenstein.

When envisioning Vision 2032, the outcome is clear. Drakenstein Municipality is well on its way to becoming an extraordinary “A city of **excellence**”

Councilor Conrad Poole
EXECUTIVE MAYOR



OVERVIEW BY THE CITY MANAGER

The 2032 strategic vision sets the strategic agenda for the five-year Integrated Development Plan (IDP) and guides development planning and implementation within Drakenstein. This IDP was reviewed in consultation with all our stakeholders to ensure that it is dynamic and relevant in addressing the needs and expectations of our community.

I want to express gratitude to everyone that participated through our IDP engagements and made valuable contributions in the development of this plan. It therefore reflects the priorities of the municipality which are informed by the needs of our community.

Annually we will review our strategic objectives and key performance areas with the sole purpose of ensuring sustainable development and improving service delivery.

The review of the IDP afforded the municipality an opportunity to reflect on its experiences and successes and to re-configure its strategic focus in order to address future challenges. Emphasis will be placed on improving service delivery and identifying new economic growth areas. Our five-year budget as well as the performance agreements of managers are aligned with the IDP.

The organisational structure of Drakenstein will also be reviewed to ensure that it is aligned and ready to respond to the strategic vision. As the administration it is our responsibility to make things happen and to create an enabling environment that support local democracy and enhance service delivery. In all our efforts we will ensure that all available resources are optimally utilized and that value for money is achieved.

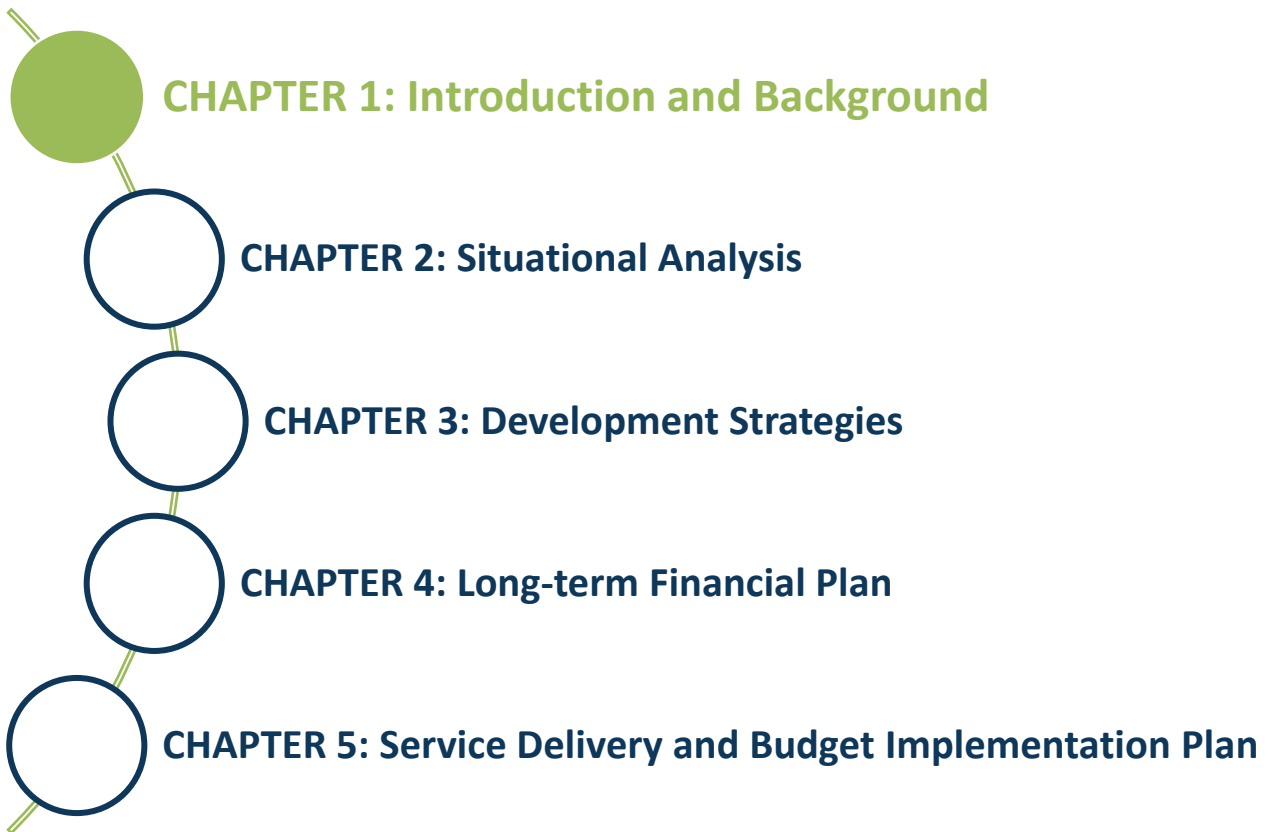
Our vision remains “A city of **excellence**” and we will continue to serve our community in the best possible way. This will be achieved by a well-motivated and skilled workforce and the adoption of a customer centric planning and implementation approach.



Dr JH Leibbrandt
CITY MANAGER

Chapter

1



- Integrated Development Plan (IDP) and Context
- The Planning Process
- Implementation of the IDP
- Annual Review of the IDP
- What the Review is Not
- The Organisation
- Strategic Policy Directives

Chapter

1

CHAPTER 1: INTRODUCTION AND BACKGROUND

1.1 INTEGRATED DEVELOPMENT PLAN (IDP) CONTEXT

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

Drakenstein Municipality's commitment to developing "A City of Excellence" has been the focal point of the 2017/2022, with a specific emphasis to translate the Municipality's strategy into action. The aim of the new 5-Year IDP for Drakenstein is to present a coherent plan to improve the quality of life for people living in the area. The intention of this IDP is to link, integrate and co-ordinate development plans for the Municipality, aligned with national, provincial and district development plans and planning requirements binding on the Municipality in terms of legislation.

Drakenstein Municipality takes particular pride in our efforts to ensure that members of the community participate in the planning of development in their wards and in the broader community. Developmental local government is further enhanced through closer and more focussed and robust interaction with other spheres of government. This truly fosters a culture of partnership in development and is enabling the Drakenstein Municipality to deliver more comprehensively on the delivery priorities as identified in the IDP.

Stakeholder and community engagements to determine and undertake development priorities form the cornerstone of the IDP. It is through these engagements that the review of the IDP is necessitated. Needs are dynamic and by virtue of its changing nature, have to be reviewed frequently. This process is assisting the Municipality to further enhance its service delivery outputs and outcomes and through the Performance Management System, implemented by the Municipality, it ensures that the Municipality remains accountable to the local community, the various sectors and business alike.

The Municipal Council ensures that its oversight role is sufficiently mandated by the populace voice of its local community, through fully embracing the principles of participatory democracy. This is being achieved through a well-functioning Ward Committee System, robust public participation through our various development planning processes and regular communication with the community through public meetings, community newsletters, radio and various other print media and electronic media including the Municipal Website.

Chapter 3 of the IDP contains the five (5) year performance plan of the Municipality. It is this plan that guides and focuses the Municipality's attention on the development priorities as identified by the community, sectors and businesses. The Long Term Financial Plan also provides significant insight into the financial commitment to development. This chapter explains the financial position of the Municipality.

Over and above competing needs which have to be balanced with available resources, the Drakenstein Municipality is comfortable that it will meet its deliverable objectives as stated in this revised IDP as informed by our long-term strategy (Vision 2032).

1.2 THE PLANNING PROCESS

1.2.1 Roles and Responsibilities

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

The Process Plan is compiled in terms of sections 28 and 29 of the Municipal Systems Act, No 32 of 2000; which specifies that (i) each municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its IDP and (ii) that the process must be in accordance with a predetermined programme specifying timeframes for the different steps.

Furthermore, Chapter 4 and Section 21(1) of the Municipal Finance Management Act, No 56 of 2003 (MFMA) indicate that the Mayor of a municipality must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget and the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act. The elected Council is the ultimate IDP decision-making authority. The role of participatory democracy is to inform, negotiate and comment on those decisions, in the course of the planning process.

1.2.2 Five-Year Cycle of the IDP

The IDP drives the strategic development of Drakenstein Municipality. The Municipality’s budget is influenced by the key performance areas identified in the IDP. The Service Delivery and Budget Implementation Plan (SDBIP) ensures that the Municipality implements programmes and projects based on the IDP targets and associated budgets. The performance of the Municipality is reported in the Quarterly and Mid-yearly Performance Assessment Reports as well as in the Annual Report.

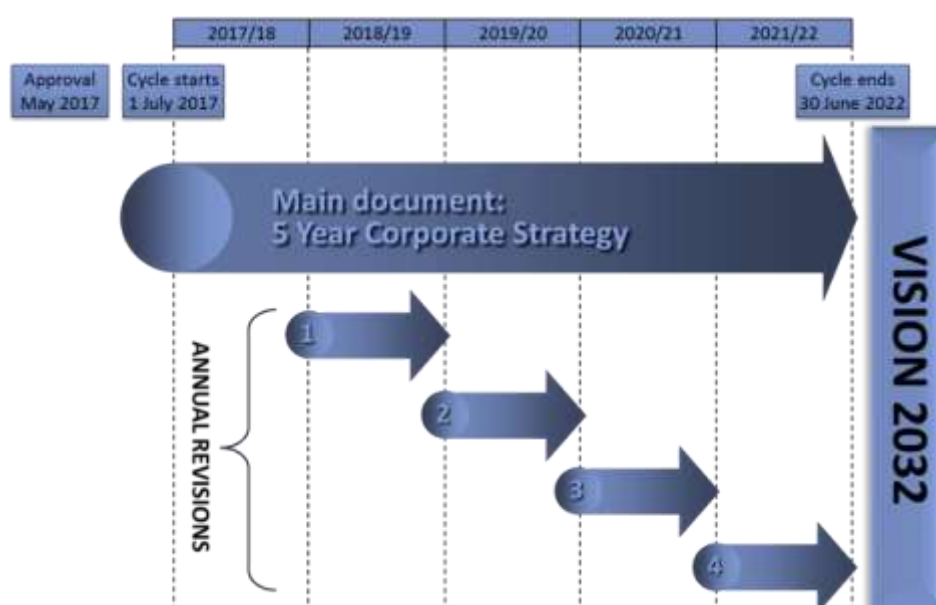


Figure 1: 5-year corporate strategy

Drakenstein Municipality's commitment to developing a "City of excellence" has been the focal point of the 2017-2022 IDP as informed by the long-term strategy (Vision 2032) with a specific emphasis to translate the Municipality's strategy into action.

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

1.2.3 First Year IDP Review Process Followed

The IDP Process Plan was adopted by Council at Item 4 on 31 August 2016, in accordance with s28 and s29 of the Local Government: Municipal Systems Act (MSA), Act No.32 of 2000, together with the IDP/Budget/PMS Time Schedule, in accordance with s21(1)(b) of the Municipal Finance Management Act (MFMA), Act No.56 of 2003.

In order for Drakenstein to prepare a credible IDP, several stakeholders have to be engaged to provide inputs and guide the final IDP. Stakeholder interventions (timeframes, resources, etc.) are outlined in the Table 1 below:

Municipal summary of the IDP Review Process Plan Roll-out process with particular reference to community participation and stakeholder engagements (Phase by Phase):

Time Frames	IDP Phases	Participation Mechanisms	Coordinating Unit
June 2017	Analysis Phase: Determine local issues, problems, relevant stakeholders, potentials and priorities.	Internal IDP Preparation Meetings with Budget Office and City Manager.	IDP and Performance Management Division
July 2017	Strategy Phase: Determine vision and objectives, determine strategies, and participate in IGR Structures.	Draft IDP/Budget/PMS Time Schedule for the first review of the 2017/2022 presented to the Strategic Management Team. Adjustments made to the IDP Process Plan for 2017/2022 to accommodate structural changes to the Budget Steering Committee as approved by Council. IDP Representative Forum community representatives elected (27 July 2018).	IDP and Performance Management Division
August 2017	Analysis Phase: Determine local issues, problems, relevant stakeholders, potentials and priorities.	Council approved 2018/2019 IDP/Budget/PMS Time Schedule.	IDP and Performance Management Division
September 2017	Strategy Phase: Determine vision and objectives, determine strategies, and participate in IGR Structures.	Submission of the 2018/2019 IDP/Budget/PMS Time Schedule to the Department of Local Government and Cape Winelands District Municipality. Publish advertisements to give local notice to local residents and stakeholders on the 2018/2019 IDP/Budget/PMS Time Schedule. IDP Councilors' Briefing Session to impart institutional arrangements for IDP Public Participation Roadshow and share dry-run presentation as well as administrative responses to previously listed community priorities.	IDP and Performance Management Division

Time Frames	IDP Phases	Participation Mechanisms	Coordinating Unit
		IDP Consultative Engagements with stakeholders, members of the public, sectoral groupings as per approved schedule.	
October 2017	Strategy Phase: Review vision and objectives, determine strategies, and participate in IGR Structures.	Finalisation of the IDP consultative engagements with all Stakeholders, members of the public, sectoral groupings as per approved schedule. Strategic Integrated Municipal Engagement with sector s to agree on strategic transversal priorities.	IDP and Performance Management Division
November / December 2017	Integration Phase: Agree on project proposals and compilation of integrated programmes	Integration of Plans and Projects with Sector s Capital Adjustments Budget and Draft Capital Budget for 2018/2023 MTREF	IDP and Performance Management Division
January 2018		2017/2018 SDBIP Review Sessions per department and submission of Mid-Year Performance Report 2017/2018 and Annual Report 2016/2017.	IDP and Performance Management Division
February 2018	Approval Phase: Alignment Processes with Provincial Government (LGMTECH) and District Municipality	Council considered and adopted Revised 2017/18 Top Layer SDBIP & Adjustments Budget. Compilation of input from internal divisions on IDP Implementation Matrix Review, response to IDP Community Priorities and updates on the content of the 2017/2022 IDP applicable to the 2018/2019 Review. Compiled Draft Top Layer SDBIP and reviewed Five-year Municipal Performance Scorecard for inclusion in IDP. Technical Integrated Municipal Engagements with Sector s.	IDP and Performance Management Division
March 2018	Approval Phase: Approval by Council of draft reports and releasing said reports for public comments	Publish advertisements to give Local notice to local residents and stakeholders on the adopted IDP Review and Public Roadshow Programme	IDP and Performance Management Division
April 2018	Approval Phase: Provide opportunity to communities and stakeholders to propose amendments to Draft IDP, Budget and SDBIP.	IDP Consultative Engagements with stakeholders Public Comments Report Finalised and Distributed to s for comments LG-MTEC 3 Engagement with Provincial Government to discuss technical assessment of the budget and IDP Review conducted by sector s.	IDP and Performance Management Division
May 2018	Approval Phase: Adoption by Council.	Council considers community and stakeholder inputs and adopts Draft (Revised) IDP, Draft Budget and Draft SDBIP. Notice in local Newspaper to local residents, stakeholders on the adopted IDP, Budget.	IDP and Performance Management Division
June 2018	Post-Approval Phase: Regulated action to notify the public and other stakeholders, other spheres of government of adoption of IDP and Budget	Notice in local Newspaper to local residents, stakeholders on the adopted Revised IDP, Budget. Submission to MEC for Local Government, Provincial Treasury. Preparation and approval of SDBIP by Executive Mayor.	Office of the City Manager

Table 1: IDP Process Plan Roll-Out

1.3 IMPLEMENTATION OF THE IDP

The IDP drives the strategic development of Drakenstein Municipality. The Municipality's budget is influenced by the strategic objectives identified in the IDP. The Service Delivery and Budget Implementation Plan (SDBIP) ensures that the Municipality implements programmes and projects based on the IDP targets and associated budgets. The performance of the Municipality is reported in the Quarterly and Mid-yearly Performance Assessment Reports as well as in the Annual Report.

In addition to the above, Risk Management forms an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Drakenstein Municipality. When properly executed, risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives.

1.4 ANNUAL REVIEW OF THE IDP

In accordance with Section 34 of the Municipal Systems Act the IDP has to be reviewed annually in order to:

- Ensure its relevance as the municipality's strategic plan;
- Inform other components of the municipal business process including institutional and financial planning and budgeting; and
- Inform the cyclical inter-governmental planning and budgeting cycle.

For the IDP to remain relevant the municipality must assess implementation performance and the achievement of its targets and strategic objectives. In the light of this assessment the IDP is reviewed to reflect the impact of successes as well as corrective measures to address problems. The IDP is also reviewed in the light of changing internal and external circumstances that impact on the priority issues, outcomes and outputs of the IDP.

The purpose of the annual review is therefore to -

- reflect and report on progress made with respect to the strategy in the 5-year IDP;
- make adjustments to the strategy if necessitated by changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the 5-year strategy; and
- inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

1.5 WHAT THE REVIEW IS NOT

- The Review is not a replacement of the 5-year IDP.
- The Review is not meant to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands.

1.6 THE ORGANISATION

The Governance Structure of Drakenstein Municipality is informed by the Municipal Structures Act, No.117 of 1998 which stipulates the roles and responsibilities that each structure within the municipality should perform.

1.6.1 Political Structure

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

Executive Mayor and the Executive Mayoral Committee

The Executive Mayor of the Municipality, Clr Conrad Poole, assisted by the Executive Mayoral Committee heads the executive arm of the Council. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in him to manage the day-to-day affairs. This means that he has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in concert with the Executive Mayoral Committee comprising the following members: -

Name of member	Portfolio
CJ Poole (Executive Mayor)	
GC Combrink (Executive Deputy Mayor)	Finance
JF le Roux	Engineering Services
P Mokoena	Corporate Services
Adv. J Miller	Planning Economic Development and Tourism
F Jacobs	Social Services
LT van Niekerk	Sport, Recreation, Art and Culture
L Willemse	Human Settlements and Property Management
R Smuts	Public Safety
MA Andreas	Rural Management
R van Nieuwenhuyzen	Communication and Intergovernmental Relations
C Kearns	Environment, Parks and Open Spaces

Table 2: Executive Mayoral Committee

Speaker and Council

Drakenstein Municipality consists of 65 Councilors. 33 are Ward Councilors; and 32 are Proportional Councilors (PR). The Speaker presides at meetings of the Council. The list below indicates all Councilors with their capacity/positions:

Name of Councilor	Capacity	Ward representing or proportional
Abrahams Alvina Wilhelmina	Councilor	Proportional
Adriaanse Miriam Maria	Councilor	Ward 24
Afrika Amelda Felicity	Councilor	Proportional
Anderson Joan Veronica	Councilor	Ward 26
Andreas Margaretha Aletta	Member of the Mayoral Committee	Proportional
Arnolds Ruth Belldine	Councilor	Ward 7
Bekeer Abraham	Councilor	Proportional

Name of Councilor	Capacity	Ward representing or proportional
Bester Theunis Gerhardus	Councilor	Ward 19
Blanckenberg Derrick Solomon	Councilor	Ward 16
Booyesen Vanessa Charmaine	Councilor	Ward 27
Buckle Albertus Marthinus Loubser	Councilor	Ward 18
Combrink Gert Cornelius	Deputy Executive Mayor	Proportional
Cupido Felix Patric	Councilor	Ward 22
Cupido Patricia Beverley Ann	Councilor	Ward 20
De Goede Hendrik Ruben	Councilor	Proportional
De Wet Jo-Ann	Councilor	Ward 14
Duba Bongiwe Primrose	Councilor	Proportional
Ford Geoffrey Harry	Councilor	Ward 31
George Nonkumbulo Nancy	Councilor	Proportional
Gouws Eva	Councilor	Ward 21
Jacobs Frances	Member of the Mayoral Committee	Ward 23
Jonas Sweetness Xoliswa	Councilor	Proportional
Kearns Christephine	Member of the Mayoral Committee	Ward 10
Klaas Moses Thembile	Councilor	Proportional
Koegelenberg Renier Adriaan	Chief Whip	Proportional
Kotze Hendrik Jacobus	Councilor	Ward 2
Kroutz Calvin	Councilor	Ward 1
Landu Linda	Councilor	Proportional
Le Hoe Marthinus Jacobus	Councilor	Proportional
Le Roux Jacobus Francois	Member of the Mayoral Committee	Proportional
Lugqola Anathi	Councilor	Proportional
Mangena Tembekile Christopher	Councilor	Ward 9
Masoka Zolani Livingstone	Councilor	Proportional
Matthee Hendrik Johannes Nicolaas	Councilor	Ward 17
Matthee Joseph	Councilor	Proportional
Mbenene Ndileka Primrose	Councilor	Ward 5
Mdunusie Minah Nontombi	Councilor	Proportional
Meyer Willem Pieter Daniel	Councilor	Proportional
Miller Johan	Member of the Mayoral Committee	Ward 4
Mkabile Nkomfa Deon	Councilor	Proportional
Mpulanyana Thuso Reginald	Councilor	Proportional
Mokoena Liphaphathi Patricia	Member of the Mayoral Committee	Proportional
Niehaus Lodewyk Wilfred	Councilor	Ward 15
Nobula Mncedisi Daniel	Councilor	Ward 12
Nqoro / Nomana Tryphina Zukiswa	Councilor	Ward 6
Nzele Lawrence Vuyani	Councilor	Ward 32
Philander Wendy Felecia	Councilor	Proportional
Poole Conrad James	Executive Mayor	Proportional
Rens Samuel Colin	Councilor	Proportional
Richards Abdul Monte	Councilor	Proportional
Ross Soudah	Councilor	Ward 13
Sambokwe Linda Sindiswa	Councilor	Proportional
Sauerman Nicolaas Daniel	Councilor	Proportional
September Sharon Elizabeth	Councilor	Ward 33
Smit Johannes	Councilor	Ward 30
Smit Wilhelmina Elizabeth	Councilor	Ward 3
Smuts Rean	Member of the Mayoral Committee	Proportional
Solomons Elizabeth Aletta	Councilor	Proportional
Stowman Aidan Charles	Speaker	Ward 11
Van Niekerk Laurichia Tylial	Member of the Mayoral Committee	Ward 25

Name of Councilor	Capacity	Ward representing or proportional
Van Nieuwenhuyzen Reinhardt Heinrich	Member of the Mayoral Committee	Ward 28
Van Santen Aletta Johannes	Councilor	Proportional
Vika Mandisa	Councilor	Proportional
Willemse Lorraine	Member of the Mayoral Committee	Ward 29
Zikhali Nomonde	Councilor	Ward 8

Table 3: Council

1.6.2 The Administration

The administrative part of Drakenstein Municipality is headed by the City Manager who reports directly to the Executive Mayor. Executive Directors, Chief Audit Executive, Manager: Risk Management, Manager: Communication Services and Manager: IDP and Performance Management are reporting directly to the City Manager. There are five Directorates that perform strategic, social, technical, financial and administrative functions assigned to the Municipality. The structure below depicts Drakenstein Municipality's Macro Organisational Structure:

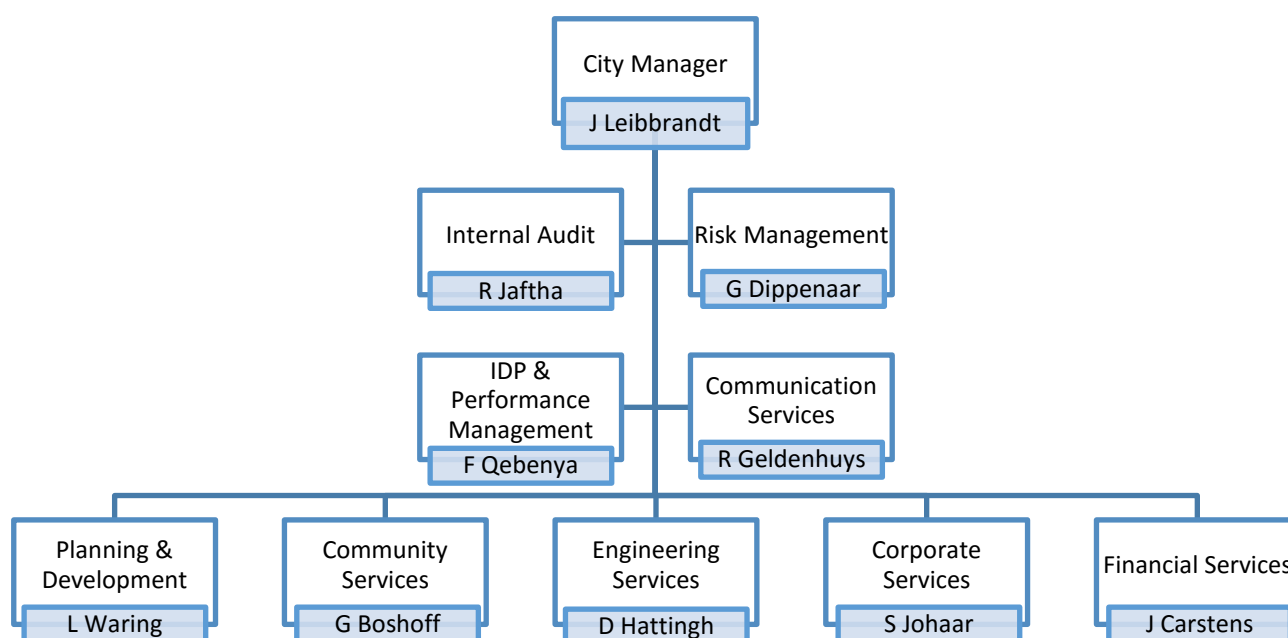


Figure 2: Strategic Management Team (SMT)

Through the IDP, the Municipality identified a need to review the organisational structure of the Municipality on a continuous basis with a view to maximise service delivery efficiency and effectiveness. The review of the structure in 2014/15 was adopted for the Financial Directorate, Community Services- VPUU and on 21 October 2015 again for Community Services - Human Settlements. About 99% of the placement process has been completed and all appeal letters have been responded to. Funding in order to secure the required staff capacity,

is being made available subject to affordability and whether posts are of critical nature. The filling of all other vacancies on the structure will be rolled out as the budget is made available by Council.

The new organisational structure provides a solid basis to ensure that Drakenstein management practices and procedures are efficient and functional so that its work can be performed, and its goals can be met.

1.7 STRATEGIC POLICY DIRECTIVES

The IDP requires alignment with other spheres of government at different stages during the process.

Alignment is the instrument to synchronize and integrate the IDP process between different spheres of government. The alignment process must reveal how National and Provincial Government and the District Municipality could tangibly assist this Municipality in achieving its developmental objectives.

It is in the interest of the sectors to participate in the IDP process to ensure that its programmes and those of municipalities are aligned. It is the responsibility of municipalities to prepare and adopt IDP's. However, the IDP is an integrated inter-governmental system of planning which requires the involvement of all three spheres of government. Some contributions have to be made by provincial and national government to assist municipal planning and therefore government has created a range of policies and strategies to support and guide development and to ensure alignment between all spheres of government as stated by the Municipal Systems Act, Section 24.

To ensure that Drakenstein is a responsive, efficient, effective and accountable municipality, the IDP will outline in detail how Vision 2032 (the municipality's long-term vision) translates into an effective plan that aligns the municipal budget, monitoring and evaluating mechanisms as well as timeframes for delivery. The municipality will ensure closer alignment between the long-term development objectives (in the context of South African endorsed Global Initiatives, as well as National, Provincial and District Development Policies) and the IDP.

The mandate for the Municipality is guided by – but not limited to – the following:

Municipal Key Performance Area (MKPA)		National Key Performance Area (NKPA)	National Outcome (NO)	Sustainable Development Goal (SDG)	National Development Plan (NDP)	Provincial Strategic Objective (PSO)	Cape Winelands District Municipality Strategic Objectives (CWDM)
Ref no.	MKPA	NKPA	NO	SDG	NDP	PSO	CWDM
MKPA1	Governance and Stakeholder Participation	NKPA2	NO6	SDG8	NDP7	PSO1	CWDM1
		NKPA5	NO10	SDG15	NDP3	PSO3	CWDM1
		NKPA1	NO12	SDG17	NDP13	PSO4	CWDM3
MKPA2	Financial Stability	NKPA1	NO4	SDG8	NDP2	PSO2	CWDM1
MKPA3	Institutional transformation	NKPA5	NO5	SDG9	NDP11	PSO5	CWDM2
MKPA4	Physical infrastructure and services	NKPA3	NO10	SDG9	NDP4	PSO4	CWDM2
		NKPA4	NO9	SDG3	NDP16	PSO5	CWDM3
		NKPA3	NO6	SDG10	NDP10	PSO5	CWDM2
MKPA5	Planning and Economic Development	NKPA4	NO8	SDG11	NDP3	PSO3	CWDM2
		NKPA1	NO4	SDG4	NDP1	PSO1	CWDM3
MKPA6	Safety and Environmental Management	NKPA5	NO7	SDG12	NDP9	PSO4	CWDM1
		NKPA4	NO10	SDG12	NDP11	PSO4	CWDM2
		NKPA1	NO8	SDG3	NDP9	PSO3	CWDM1
MKPA7	Social and Community Development	NKPA2	NO11	SDG10	NDP9	PSO2	CWDM1

Table 4: Strategic Alignment Matrix

1.7.1 Sustainable Development Goals (International)

The Sustainable Development Goals (SDGs), otherwise known as the Global Goals, are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity. These 17 Goals build on the successes of the Millennium Development Goals, while including new areas such as climate change, economic inequality, innovation, sustainable consumption, peace and justice, among other priorities. The goals are interconnected – often the key to success on one will involve tackling issues more commonly associated with another.

The SDGs work in the spirit of partnership and pragmatism to make the right choices now to improve life, in a sustainable way, for future generations. They provide clear guidelines and targets for all countries to adopt in accordance with their own priorities and the environmental challenges of the world at large. The SDGs are an inclusive agenda. They tackle the root causes of poverty and unite us together to make a positive change for both people and planet. The SDGs came into effect in January 2016.

The 17 Sustainable Development Goals (SDGs) are aligned to our National Development Plan and are listed as follows:

1. End poverty in all its forms everywhere
2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
3. Ensure healthy lives and promote well-being for all at all ages
4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
5. Achieve gender equality and empower all women and girls
6. Ensure availability and sustainable management of water and sanitation for all
7. Ensure access to affordable, reliable, sustainable and modern energy for all
8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
10. Reduce inequality within and among countries
11. Make cities and human settlements inclusive, safe, resilient and sustainable
12. Ensure sustainable consumption and production patterns
13. Take urgent action to combat climate change and its impacts
14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development
15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
17. Strengthen the means of implementation and revitalize the global partnership for sustainable development

1.7.2 National Development Plan (NDP) –Vision For 2030

The Vision statement of the National Development Plan (NDP) aims to change the lives of millions of people in South Africa by eliminating poverty and reducing inequality by 2030. Therefore, it is a step in the process of charting a new path for our country where all citizens have capabilities to grasp all opportunities available and it will provide a common focus for action across all sectors and sections of South African society. The National Development Plan (NDP) provides a broad strategic framework to guide key choices and actions that will hold people accountable and finding innovative solutions to challenges.

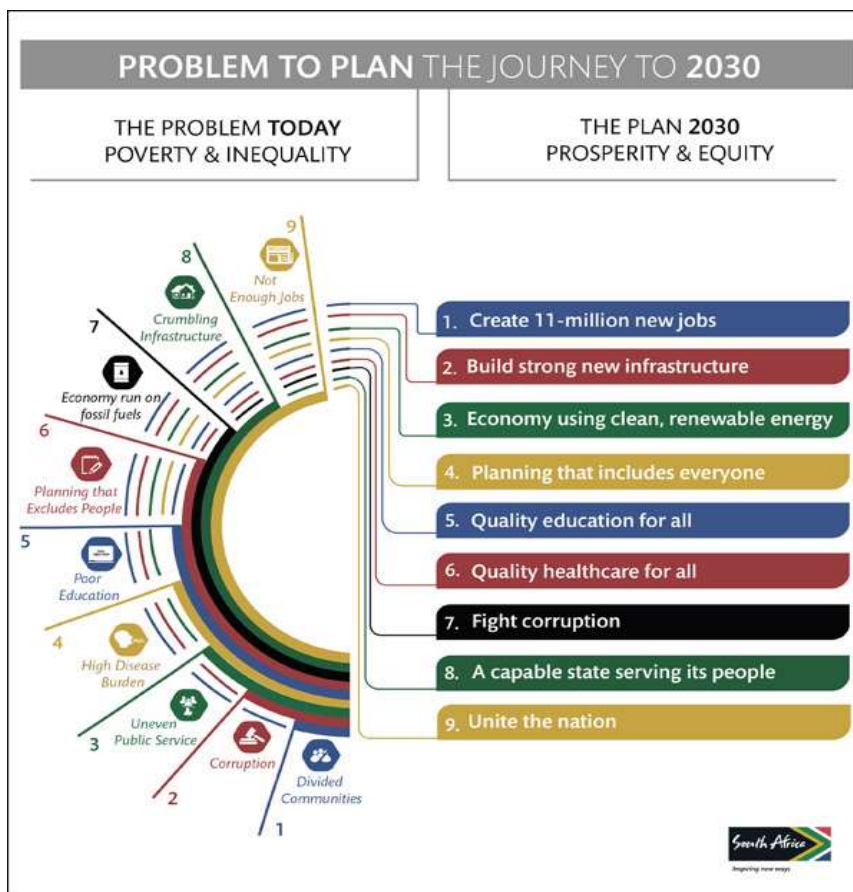


Figure 3: National Development Plan 2030

Government's targets for 2030 are as follows:

1. Create 11 million new jobs
2. Build strong new infrastructure
3. Economy using clean, renewable energy
4. Transform urban and rural spaces.
5. Education and Training
6. Provide Quality Health Care
7. Build Capable State
8. Fight Corruption
9. Transformation and Unity

1.7.3 National Government's Outcomes-Role Of Local Government

National Government has agreed on 12 outcomes as a key focus of work between 2014 and 2019 and published these as annexures to the Medium Term Strategic Framework.

The outcomes are as follows:

- Outcome 1: Improved quality of basic education.
- Outcome 2: A long and healthy life for all South Africans.
- Outcome 3: All people in South Africa are and feel safe.
- Outcome 4: Decent employment through inclusive economic growth.
- Outcome 5: A skilled and capable workforce to support an inclusive growth path.
- Outcome 6: An efficient, competitive and responsive economic infrastructure network.
- Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
- Outcome 8: Sustainable human settlements and improved quality of household life.
- Outcome 9: A responsive, accountable, effective and efficient local government system.
- Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.
- Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World.
- Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

1.7.4 The Integrated Urban Development Framework (IUDF)

The Integrated Urban Development Framework (IUDF) seeks to foster a shared understanding across government and society about how best to manage urbanisation and achieve the goals of economic development, job creation and improved living conditions for our people. The following four overall strategic goals are identified to achieve the overall outcome of spatial transformation envisaged by the IUDF:

- **Spatial Integration:** To forge new spatial forms in settlement, transport, social and economic areas.
- **Inclusion and Access:** To ensure people have access to social and economic services, opportunities and choices.
- **Growth:** To harness urban dynamism for inclusive, sustainable economic growth and development.
- **Governance:** To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.

These strategic goals inform the priority objectives of the nine policy levers: integrated urban planning and management, integrated transport and mobility, integrated sustainable human settlements, integrated urban infrastructure, efficient land governance and management, inclusive economic development, empowered active communities, effective urban governance and sustainable finances.

1.7.5 Provincial Strategic Plan 2014-2019 and Game Changers

The Western Cape Government has identified the following Strategic Goals in its aim to contribute to the realisation of the aims and objectives of the National Development Plan over the five-year term:

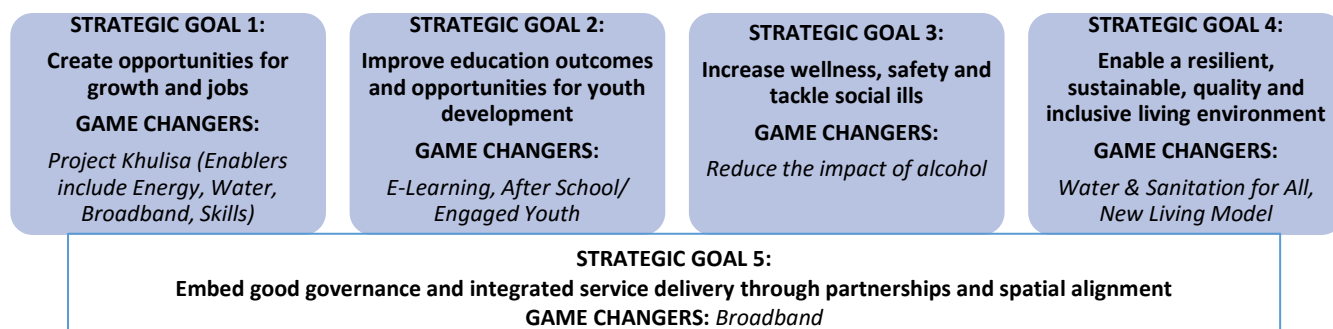


Figure 4: Western Cape Government Strategic Plan 2014-2019

Drakenstein Municipality participates in an inter-governmental collaborative planning project, known as the Joint Planning Initiative (JPI) which was announced by Premier Zille in her State of the Province Address early in 2014.

The JPI consists of a set of priorities/ 'game changers' agreed upon by the Western Cape Government through the PSP and sectoral initiatives and its municipalities' Integrated Development Plans. There is an ongoing discourse between Drakenstein Municipality and the Western Cape Provincial Government in their collaborative efforts to identify Joint Priorities for the area, as well as attain complete agreement on the Joint Initiatives that will support those priorities.

Agreed Joint Priorities for Drakenstein Municipality

The following priorities were discussed in great depth and consolidated as the agreed set of priorities for Drakenstein Municipality:

PRIORITY 1: Youth Unemployment

PRIORITY 2: Human Settlements

PRIORITY 3: Economic Development and unlocking key economic drivers

PRIORITY 4: Responding to the Street People challenge

1.7.6 Cape Winelands District Municipality

The Cape Winelands District Municipality (CWDM) is guided by the following strategic objectives:

1. To create an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.
2. Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.
3. Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.

1.7.7 Sector Plan Alignment

There is a range of sector plans that attend to sector inputs to address the Strategic Development Agenda of the Municipality. The Municipality has therefore formulated sector plans to support alignment with national and provincial priorities. The table below gives a summary, purpose, current status and planned activities related to the Drakenstein Municipality's sector plans in the IDP:

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	DATE APPROVED, AND DATE REVIEWED	PLANNED ACTIVITY/ OUTPUT
Spatial Development Framework	The purpose of the SDF is to provide a spatial analysis of the Municipality; to provide spatial development principles / guidelines with accompanying maps indicating the spatial objectives and strategies of the Municipality, such as the promotion of spatial restructuring, increased densities, compact urban environment, access to infrastructure services, economic opportunities, social facilities, protection of agricultural land and natural resources.	The contribution of the SDF to the IDP Strategy is to address the spatial requirements of issues identified through the IDP process. The SDF is the spatial component of the IDP as required in terms of the Municipal Systems Act.	The 5-year SDF was approved by Council on 28 October 2015 in terms of the Municipal Systems Act. The Annual Review of the SDF was approved by Council in May 2017.		The output of an approved SDF is a spatial strategy guiding the assessment and approval of land use applications in the Municipal Area. The commencement of the Annual Review of the SDF started in October 2017. The first round of the public participation process was completed. A second round of public participation will close on 9 April 2018 and it is envisaged to adopt the Annual Review of the SDF as part of the IDP in May 2018.
Integrated Waste Management Plan	To address the challenge of Waste Management in Drakenstein in line with the National Waste Management Strategy.	To ensure that the residents of Drakenstein live in a clean and healthy environment.	The current plan has been approved by Council. The actions of the plan are on-going and more than 90% of the action items for the 2nd generation had been addressed. The latest 3 rd Generation IWMP will be submitted to Council for		The Plan will address all areas of Waste Management- from waste prevention and minimization (waste avoidance) to its collection, treatment, recovery, final disposal and

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	DATE APPROVED, AND DATE REVIEWED	PLANNED ACTIVITY/ OUTPUT
			public participation approval and for resolution within the 2016/17 financial year.		advance technology tile the approved Waste to Energy
Integrated Transport Plan	The Integrated Transport Plan (ITP) identifies and prioritises required road infrastructure upgrading and extension.	Provides current and future needs regarding required upgrading of road infrastructure network.	The Pavement Management System (PMS) that identifies and prioritises required work to be done in maintenance of streets has been revised and implemented. The Storm Water Management System (SMS) that identifies and prioritises required storm water infrastructure upgrading and extension (latest update 2002) exist but must be revised urgently. The first phase of an Integrated Public Transport Network (IPTN) has been completed by the Cape Winelands District Municipality for Drakenstein.		The Local Integrated Transport Plan for the Cape Winelands District Municipality (CWDM) has been revised in the 2015/2016 financial year, including the License Operating strategy as well as the Drakenstein Local Integrated Transport Plan 2016 - 2021- The Local Integrated Public Transport Network has been completed and will inform the development of Infrastructure and travel modes in Drakenstein after due consideration by the Drakenstein Municipal Council.
Water Services Development Plan	The purpose of the Water Services Development Plan (WSDP) is to progressively ensure efficient affordable, economical and sustainable access to water services that promote sustainable livelihoods and economic development.	Strategic objectives of the IDP are supported through the provision of water and sanitation services.	A new plan must be developed every 5 years and updated as necessary and appropriate in the interim years. The 2009/2010 plan was updated 2011/2012.		The WSDP base date 2016/2017 will serve before Council for approval during July/August 2017 . The plan informs budgetary requirements.
State of the Environment Report	This is a report on the state of the environment in Drakenstein and serves as an input to a number of	Reports on the integrity and sustainability of the Municipality and the environment. Ensures	The State of the Environment Report (SOER) is completed every two years Further		The next state of the environment report will cover the 2016 and 2017 calendar years respectively.

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	DATE APPROVED, AND DATE REVIEWED	PLANNED ACTIVITY/ OUTPUT
	decision making tools including the Environmental Management System (EMS), IDP, SDF, etc. The report reflects the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance.	participative Greener Governance as part of the EMP.	updates during future years as an ongoing process.		Work on the compilation of this report will commence early in 2018 and will serve before Council for approval during May/June 2018 .
Environmental Management System	The Environmental Management System (EMS) Plan integrates environmental functions of all s and sections and ensures compliance with environmental legislation.	Protects the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance.	The Environmental Management Policy and EMS have been approved in 2008. Further phases within the EMS to continue as an ongoing process.		Further phases within the EMS to continue as an ongoing process. This will be done as and when posts are filled on the new organogram in each business unit in the municipality. It is also dependent on the resource capacity afforded to the EMS coordinator.
Biodiversity Strategy	This forms an input to all planning and policies and protects the integrity of the biodiversity and ensures sustainability.	Protects the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance.	Biodiversity Priority Areas identified and approved in conjunction with SANBI and published in 2006. Areas identified in SDF and the Environmental Management Framework.	Approved: 2006	The strategy informs the SDF, other policies, plans and assists in evaluating development applications.
Air Quality Management Plan	The Air Quality Management Plan (AQMP) is a legislative requirement and forms an input to the Environmental Management Plan (EMP)	Protects the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance.	The Air Quality Management Plan (AQMP) has been completed.	Approved: 2012	A review of the AQMP will be done during the 2018/19 financial year.

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	DATE APPROVED, AND DATE REVIEWED	PLANNED ACTIVITY/ OUTPUT
	and other plans, policies and developments. It also protects the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance.				
Energy Master Plan	To indicate the Municipality's initiatives to reduce the towns energy usage in a sustainable manner	To investigate means to reduce the town's energy usage by implementation of green and alternative energy projects.	Department of Energy (DoE) allocated 2015/2016 R 5 million for energy efficiency projects. Three Municipal buildings interior lighting was replaced with LED luminaires and traffic signal lighting was converted to LED. DoE allocated 2016/2017 R 5 million for energy efficiency projects. Replace existing streetlights from Jan Van Riebeeck Rd through to Champagne street Wellington. Waste to Energy project is under investigation. If approved 10% Electricity needs will be generated from the plant.		To be completed by June 2017.
LED Strategy	Outlines how Council can create an enabling environment for economic growth that will benefit all the Citizens, especially those that are poor.	Local Economic Development is the second highest strategic priority of Council.	LED Strategy adopted by Council in October 2007. The reviewed LED Implementation plan was referred back to the department for further analysis.		The is in the process of developing a five-year strategic plan which will outline the strategic objectives of Economic Development in terms of the Integrated Development Plan. This Plan will form the basis of

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	DATE APPROVED, AND DATE REVIEWED	PLANNED ACTIVITY/ OUTPUT
					the LED implementation plan which will be submitted to Council by June 2018.
Disaster Management Plan	To address any natural or manmade Disaster that may occur.	Disaster Management is an integral part of the IDP to ensure a safer community.	Corporate plan is in place. The EMS Emergency Preparedness and Response Plans is also in place and is up to date as of October 2014. The Disaster Management Plan submitted for Council approval.	8 December 2018 Special MAYCO meeting.	The reviewed Corporate Disaster Management Plan was submitted to MAYCO for approval on the 8 December 2018. The reviewed Operational Disaster Management Plan addressing operational issues with provision for the pending Drought be tabled with the Draft IDP In March 2018.
Integrated Sustainable Human Settlement Plan (ISHSP)	To initiate a process to ensure that housing implementation contributes to the creation of vibrant sustainable and integrated communities in the Drakenstein Municipality.	To address the housing needs of Drakenstein inhabitants as identified within the IDP by facilitating and providing access to housing opportunities within the municipal jurisdiction area.	ISHSP reviewed and approved in March 2016. .	Approved in 2011. Last Reviewed and approved in March 2016.	Roll out of housing projects identified as per Housing Pipeline /business plan and as outlined per ISHSP. Plan to be overhauled in 2017/2018.
Employment Equity Plan/Report	To achieve and maintain representation in the workplace by appointing, empowering and developing competent members of staff which are equipped to implement the strategic plans of Council.	Transformation.	An Employment Equity (EE) Plan was approved during 2017/18 and an Employment Equity Forum was established to monitor implementation of the Plan.	The EE Plan is for a five-year period but is reviewed annually.	Continuous application of targets during recruitment and selection process to reach targets as set out in Employment Equity Plan and report. Continuous appointment of competent staff members within the goals of the EE Plan. Approval of EE Plan and the annual submission of the EE

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	DATE APPROVED, AND DATE REVIEWED	PLANNED ACTIVITY/ OUTPUT
					report to the Department of Labour on 01 October for compliance.
Human Resources Plan	To ensure that HR serve and support the Municipality in achieving its strategic objectives through proper HR practices such as recruitment, training, performance management, health and safety, personnel administration and labour relations.	Good Governance and Transformation	The Human Resource (HR) Plan was approved on 31 August 2017.	The HR Plan is for a five-year period.	Continuous recruitment, training and development of staff, individual performance reviews, Labour Relations and administration of staff.
Workplace Skills Plan	To Plan, budget and Implement Staff Training Activities.	Transformation.	The Annual Training Report and the Workplace Skills Plan was submitted to the LGSETA on 26 April 2017.	The next training report and WSP is due on and before 30 April 2018.	The completion of the WSP according to needs that are identified by s and employees. Implementation of the WSP activities and submission of Annual Training reports to the LGSETA.
Public Complaints and Ombudsman	To lay down structured procedures in order to receive and dispose of public complaints.	Good Governance and Transformation.	Terms of Reference have been developed and will be submitted to Council for adoption on 25 June 2014. The Terms of Reference were developed and tabled at MayCo on 18 June 2014. The Terms of Reference were presented by the City Manager at a MayCo briefing on 4 August 2014 as per MayCo resolution dated 18 June 2014.		Public complaints received by the Office of the Ombudsman dealt with according to the approved Terms of Reference.

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	DATE APPROVED, AND DATE REVIEWED	PLANNED ACTIVITY/ OUTPUT
			To be reviewed and tabled at Council in June 2017. Policy to be developed and tabled at Council in June 2017.		
Performance Management System	Facilitate a performance driven culture and accountable Municipality.	To set performance indicators and targets that will measure the effectiveness and efficiency of the Municipality in implementing its IDP Objectives.	The Framework was revised and submitted to Council for adoption on 12 December 2014. Quarterly and annual performance reviews are conducted. Performance evaluation of Section 56/7 managers have been conducted for 2015/16 and performance agreements for 2016/17 have also been signed.	Performance Management System policy was approved by Council on 12 December 2014 and annually reviewed thereafter. The last substantial review was conducted during September 2017.	Quarterly performance report, Mid-year performance assessment report, Annual performance report, Annual Report, Individual performance evaluations, Quarterly performance Audit Report will be guided by the performance Management System Framework.
Public Participation Policy	To facilitate democracy by enabling broad but structured community and sector participation in Council affairs.	In the spirit of participative governance in general and participation in the IDP specifically, to enable community and sector participation in the drafting, monitoring and review of the municipal IDP and Budget.	Public Participation Policy was adopted by Council on 25 March 2015 after a consultative process.	The Public Participation Policy will be reviewed during the 2018/2019 financial year.	IDP Process Plan, Ward Committee meetings, Public Meetings, Council Activities, Stakeholders engagements will be guided by the Public Participation Policy and applied regulations.
Long -Term Financial Plan	The purpose is to outline the comprehensive multi-year financial plan that will ensure long-term financial sustainability for the Municipality.	The financial plan will ensure financial sustainability of the Municipality in the realization of the IDP objectives.	Financial Plan has been submitted as part of the IDP.		Was reviewed and fully aligned to the 2017/2022 five-year plan (IDP) during 2016/17 after draft budget was finalized.
Tourism Implementation Plan	Outlines Council's vision and plan to transform the tourism sector in order to share the benefits of	Contributes to Local Economic Development and Job Creation.	The Marketing Strategy adopted in 2004 was reviewed and a revised		The department will submit an updated Tourism Implementation Strategy in

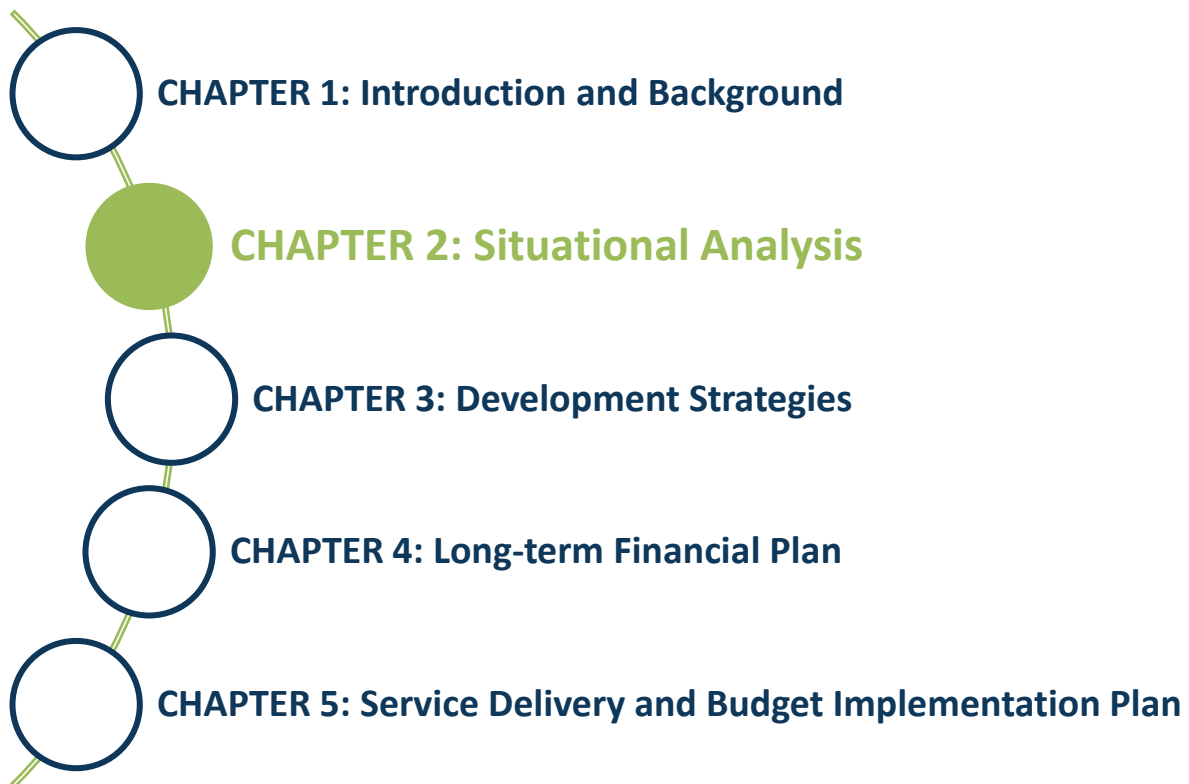
SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	DATE APPROVED, AND DATE REVIEWED	PLANNED ACTIVITY/ OUTPUT
	tourism to all Communities in an equitable manner.		Tourism Implementation Plan was submitted in July 2013.		the 2017/2018 financial year for consideration.
Water and Sewerage Master Plans	The water & sewerage water plans identify and prioritises required bulk water services infrastructure upgrading and extensions.	Provides current and future needs regarding required upgrading of water and sewer infrastructure network.	The previous update of the Water and Sewerage Master Plans was November 2012.		Water and Sewerage Master Plans were updated in August 2016 (every 2-3 years)
Wastewater Risk Abatement Plan	Outlines Council's vision and plan attend to all risk which might emanate from wastewater treatment facilities and have an adverse impact on the natural environment.	Strategic objectives of the IDP are supported through the provision of water and sanitation services.	The Plan has been updated and forms part of the Best Practises approach methodology of the Municipality to achieve Green Drop Status. Endorsed by Council.		The document will be a live document and the department will give feedback to the Department of Water & Sanitation on an annual basis.
Environmental Management Framework	This forms an input to the Environmental Management System (EMS), SDF and all other policies and plans influencing development which protects the integrity of the environment and ensures sustainability. Ensures participative Greener Governance.	Protects the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance	This project is financed by DEA&DP and the report was gazetted for public comment in 2015. Cape Nature is currently finalizing Critical Biodiversity Areas mapping which will be included into the report in 2017 for finalization.	The final report will be released in 2017 after which it will be adopted by the Provincial MEC.	The EMF will have to be aligned with the SDF in order to resolve areas of conflict between the two sector plans. This will then be used to assist with the evaluation of development applications in the municipal area.
River Environmental Management Plan	This is a requirement of the Environmental Management System (EMS) which protects the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance	Protects the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance	Phase one and part one of phase two have been complete and the subsequent phases and parts of phases are now being implemented.		Part two of phase two has commenced. The detailed survey and hydrology have been completed. The detailed design and approval applications have now to be complete as and when resources allow.

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	DATE APPROVED, AND DATE REVIEWED	PLANNED ACTIVITY/ OUTPUT
Storm water Management System (Wellington, Gouda, Saron and Hermon)	The Storm water Management System addresses priorities in required maintenance on the system.	Provides needs regarding required upgrading of storm water network in Towns specified.	Last update in 2009. Pertained only to Wellington, Gouda, Saron and Hermon. System to be extended to include Paarl.		The SMS requires updating and extension to include Paarl and should be attended to urgently, dependent on budgetary provision.
Pavement Management System	The Pavement Management System identifies and prioritises required maintenance and upgrading of streets infrastructure.	Provides current and Future needs regarding required maintenance.	The Pavement Management System has been revised and implemented during 2017/18		The PMS requires updating and extension to include Paarl as soon as possible and will be attended to as soon as possible dependant on budgetary provision

Table 5: Sector Plan Alignment Matrix

Chapter

2



- Drakenstein Profile
- Ward Analysis
- Situational Analysis per KPA and KFA
- Strategic Framework
- Partnering for Development

Chapter

2

CHAPTER 2: SITUATIONAL ANALYSIS

2.1 DRAKENSTEIN PROFILE

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

Geographical Location

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

- City of Cape Town (south-west);
- Stellenbosch Local Municipality, Cape Winelands District (south);
- Breede Valley Local Municipality, Cape Winelands District Municipality (south-east);
- Bergrivier Local Municipality, West Coast District Municipality (north);
- Witzenberg Local Municipality, Cape Winelands District Municipality (north-east); and
- Swartland Local Municipality, West Coast District Municipality (north-west).

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

The Drakenstein Municipality stretches from just south of the N1 freeway including Simondium in the south up to and including Saron in the north. The Klein Drakenstein, Limiet and Saron Mountain range from its eastern edge and the agricultural area immediately to the west of the R45 its western border. Paarl and Wellington are the main urban centres in the Municipality located in close proximity to the N1 in the south with smaller rural settlements at Saron and Gouda in the north and Hermon in the mid-west.

Paarl

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

Wellington

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

Gouda

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

Saron

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

Mbekweni

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

Simondium

Simondium is a historically coloured rural and farm area. Simondium is situated in the Bergriver Valley between Franschhoek and Paarl. The little hamlet of Simondium lies at the upper point of a triangle with Stellenbosch and Franschhoek on the R45 because it is the lesser known of the three, tends to be described in terms of the other two towns. Simondium has fast earned a reputation of its own, particularly with regard to cheese, hosting of the annual Cape Country Picnic Festival and being on the Western Cape Brandy Route.

2.1.1 Drakenstein at a Glance



2.1.2 Demographic Trends

i. Population Density

The Drakenstein Municipality has the largest proportion of persons among municipalities in the Cape Winelands District Municipal (CWDM) Area at 31.9%. It is the second most densely populated municipality with 163 persons living within a km², following behind Stellenbosch which has 187 persons living within a km².

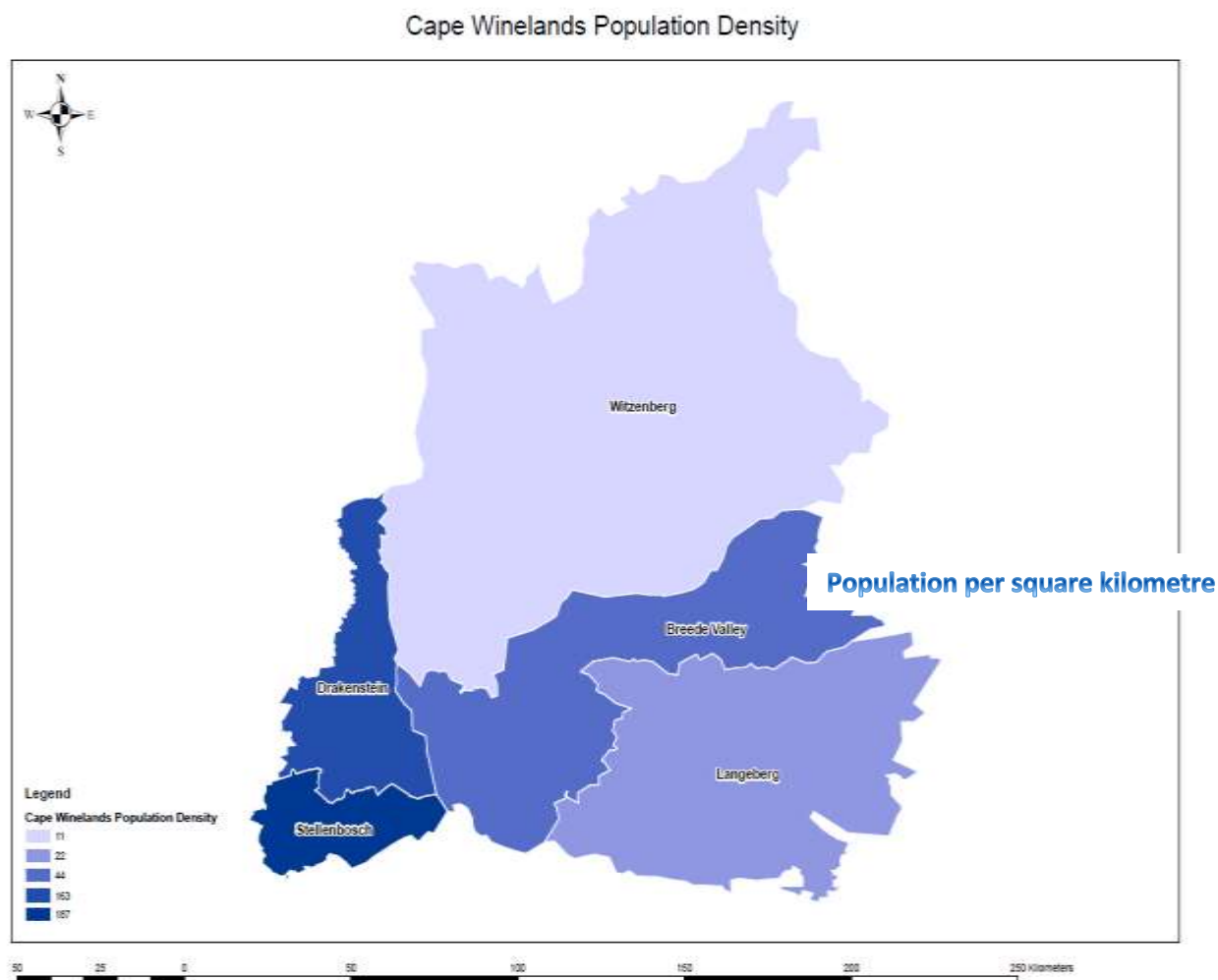


Figure 5: Cape Winelands Population Density Map

ii. Overall Population

Statistics SA highlighted Drakenstein as the most populous municipality within the Cape Winelands region. The population of Drakenstein Municipality increased from 251 262 in Census 2011 to 280 195 in the Community Survey 2016¹, with a 2.2% growth rate per annum in the five years between the Census and Community Survey. The distribution in the population by gender has remained relatively the same since 2011, with males constituting 49.4% of the population and females 50.6%. The population distribution by population group remains unchanged, with the Coloured population constituting the greatest proportion of the municipality's population, followed by Black Africans. There was a decrease in the percentage of Black African and Indian/Asian communities, while the Coloured and White communities showed an increase in population since 2011.

Population Census 2011	Population CS 2016	Growth Rate (2011-2016)
251 262	280 195	2.2%

¹ The survey was conducted in March to April 2016, with the reference period being midnight 06-07 March 2016. It is the largest sample survey conducted by Stats SA providing official statistics at municipal level in between censuses.

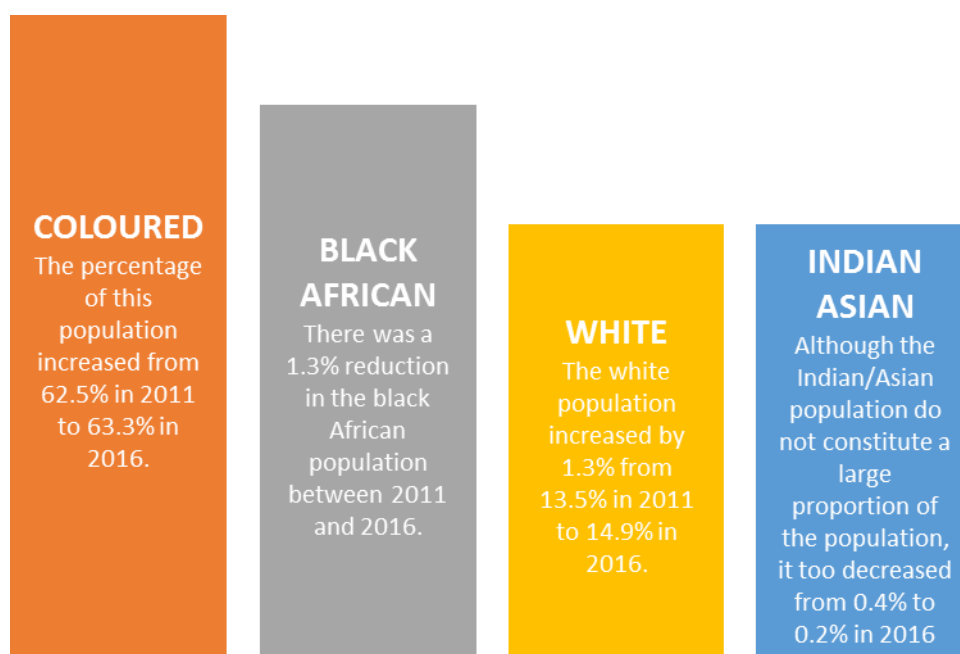


Figure 6: Overall Population and Growth Rate

Source: Statistics SA: Census 2011 & Community Survey 2016

iii. **Population Distribution by Main Place**

The distribution of the population by Main Place provides insight into the population distribution within the municipality. A large proportion of the population reside in Paarl (44.6%) and in Wellington (22.1%). The population of Mbekweni constitutes 12.3% of the 251 262 persons residing in Drakenstein and 14.7% residing in the Drakenstein Non-Urban (NU) areas.

Census 2011 data indicates that of the total population within the municipality (251 262), 80.7% were born in the Western Cape, while 8.3% were born in the Eastern Cape and 1.95% from outside South Africa. Out of 20 582 people born in the Eastern Cape, 3.98% reside in Mbekweni, 1.84% in Paarl and 1.46% in Paarl.

iv. **Population by Age groups**

The Drakenstein municipality has seen an increase in populations aged 00-14 and 15-64 years since Census 2011, with a slight decline in persons aged 65+. The dependency ratios of the municipality have not changed insofar as the total dependency ratio² has remained unchanged between 2011 and 2016 at 45 persons dependent upon every 100 persons within the labour force group. As the population has grown at a rate of 2.2% per annum from 2011 to 2016, greater financial strain is placed upon the labour force to sustain those too young and too old to work. The impacts of this could lead to the tax of the labour force group being increased, an even greater dependence upon social grants and free services.

² The total dependency ratio is calculated (total aged population + total children/labour force *100)

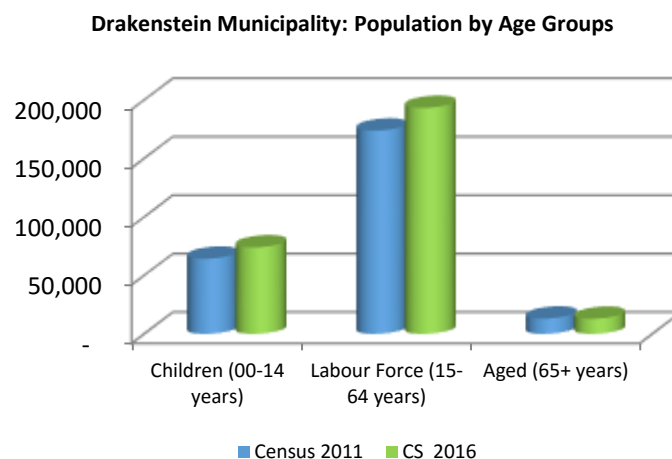


Figure 7: Population by Age Group

v. Household Information

The household profile seeks to provide information pertaining to household access to basic service household access to electricity, water, toilet facilities and refuse removal), household size, dwelling type tenure status and household poverty levels.



	Number of Households	Average Household Size
Census 2011	59 774	4.2
CS 2016	71 686	3.9

Figure 8: Number of Households & Size

Source: Statistics SA: Census 2011 & Community Survey 2016

In the five years period between Census 2011 and the Community Survey 2016, the number of households³ in the Drakenstein municipality has increased by 11 912, while the average household size has slightly decreased from 4.2 to 3.9 persons in the household.

³ Stats SA defines a household as being “a group of persons who live together and provide themselves jointly with food and/or other essential items for living; or a single person who lives alone.” (Stats SA, ‘Multilingual Statistical Terminology’, 2013,237)

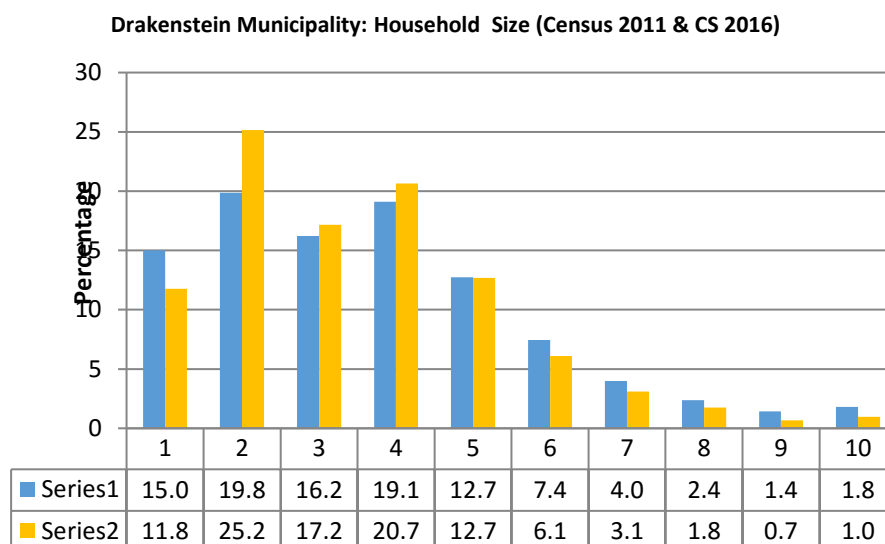


Figure 9: Household Size Comparison

Source: Statistics SA: Census 2011 & Community Survey 2016

The number of single member households in the municipality has reduced by 3.2% in 2016, while households with two members have increased by 5.4% in the five years since census 2011. The percentage of households with six to ten members (and above), have all declined between 2011 and 2016, with only households with five members remaining unchanged at 12.7% of the total number of households in the municipality. Households with three and four members have also increased from census 2011 by 1.0% and 1.6% respectively.

vi. **Poverty Headcount and Intensity**

The number of households who are living in poverty in the Drakenstein municipality has increased from 2.1% (of the 59 774 households) to 2.5% (of the 71 686 households) and of those households, those who are living in severe poverty has increased by 0.2% from 42.5% in 2011 to 42.7% in 2016.

	Number of Households		Poverty Headcount		Intensity of Poverty	
	Census 2011	CS 2016	Census 2011	CS 2016	Census 2011	CS 2016
Drakenstein	59 774	71 686	2.1%	2.5%	42.5%	42.7%
Cape Winelands	198 265	236 006	2.5%	3.1%	42.0%	41.3%
Western Cape	1 634 000	1 933 876	3.6%	2.7%	42.6%	40.1%

Table 6: Poverty Headcount and Intensity

Source: Statistics SA: Census 2011 & Community Survey 2016

vii. **Household Income**

This section of the report focuses on information regarding households. The categories that will be discussed are as follows:

- Household's size;
- Tenure Status;
- Dwelling type; and
- Availability of services – access to water, access to toilet facilities, access to refuse removal, access to electricity.

The annual income for households living within the Drakenstein municipal area is divided into three categories i.e. the proportion of people that fall within the low, middle and high-income brackets. Poor households fall under the low-income bracket, which ranges from no income to just over R 50 000 annually (R4 166 per month). An increase in living standards can be evidenced by a rising number of households entering the middle and high-income brackets.

Approximately 45.5 per cent of households in Drakenstein fall within the low-income bracket, of which 12.8 per cent have no income. More than fifty per cent of households fall within the middle to higher income categories, split between 43.2 per cent in the middle-income group and 11.2 per cent in the higher income group. A sustained increase in economic growth within the Drakenstein municipal area is needed if the 2030 NDP income target of R 110 000 per person, per annum is to be achieved.

viii. Tenure Status

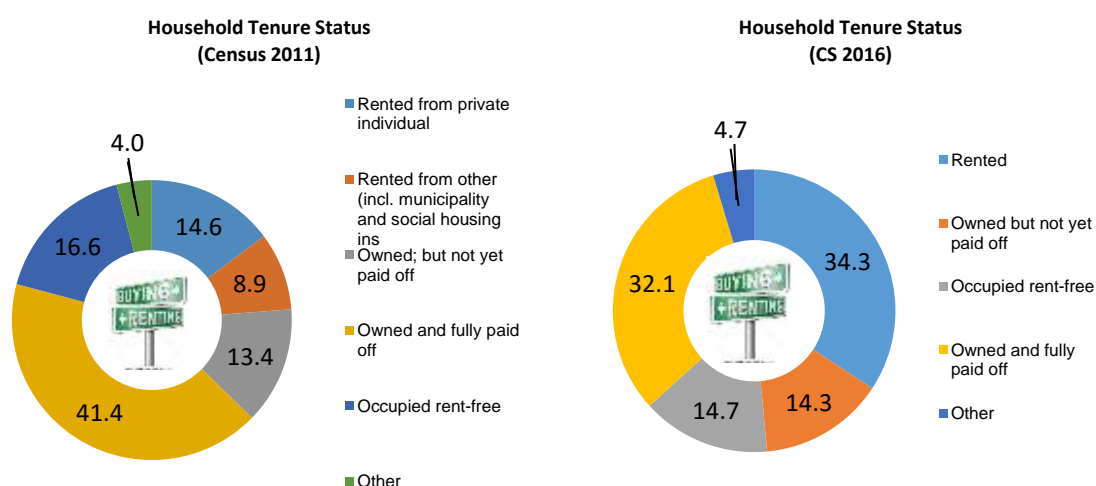


Figure 10: Household Tenure Status

Source: Statistics SA: Census 2011 & Community Survey 2016

The number of households with dwellings⁴ “Owned and fully paid off” increased from 32.1% (19 168) in 2011 to 41.4% (29 644) in 2016. In the Community Survey 2016 a distinction was made between dwellings “Rented from a Private Individual” and dwellings “Rented form other” sources

⁴ A dwelling refers to any structure intended to be utilised for human habitation. (Stats SA, ‘Multilingual Statistical Terminology’, 2013, 105)

(which includes the municipality and social housing institutions), which, during the survey reportedly stood at 14.6% and 8.9% respectively. In total, households living in “Rented” dwelling are at 23.5% in 2016 as compared to 34.3% in 2011. Households occupying the dwelling “rent-free” increased by 1.9% in 2016. Dwellings “Owned and not yet paid off” decreased by 0.9% in 2016 with the percentage at 13.4%.

ix. Dwelling Type

In 2016, the vast majority of households in the municipality reside in formal dwellings (90.3%), while 9.2% of households reside in informal dwellings. The percentage of households living in informal dwellings in 2016 reduced by 4.2% in the five years since census 2011. Households living in “Informal dwellings - shack in the backyard” have decreased from 7.8% in 2011 to 4.0% in 2016, while “informal dwellings – shack not in a backyard (e.g. on a farm or an informal settlement)” has only marginally been reduced from 5.6% in 2011 to 5.2% in 2016.

Type of Dwelling	Census 2011 (%)	CS 2016 (%)
Formal Dwelling ⁵	85.1	90.3
Informal Dwelling ⁶	13.4	9.2
Traditional Dwelling	0.5	0.2
Caravan/tent	0.1	0.0
Other	0.8	0.3

Table 7: Dwelling Type

Source: Statistics SA: Census 2011 & Community Survey 2016

x. Agricultural Key Demographic Results

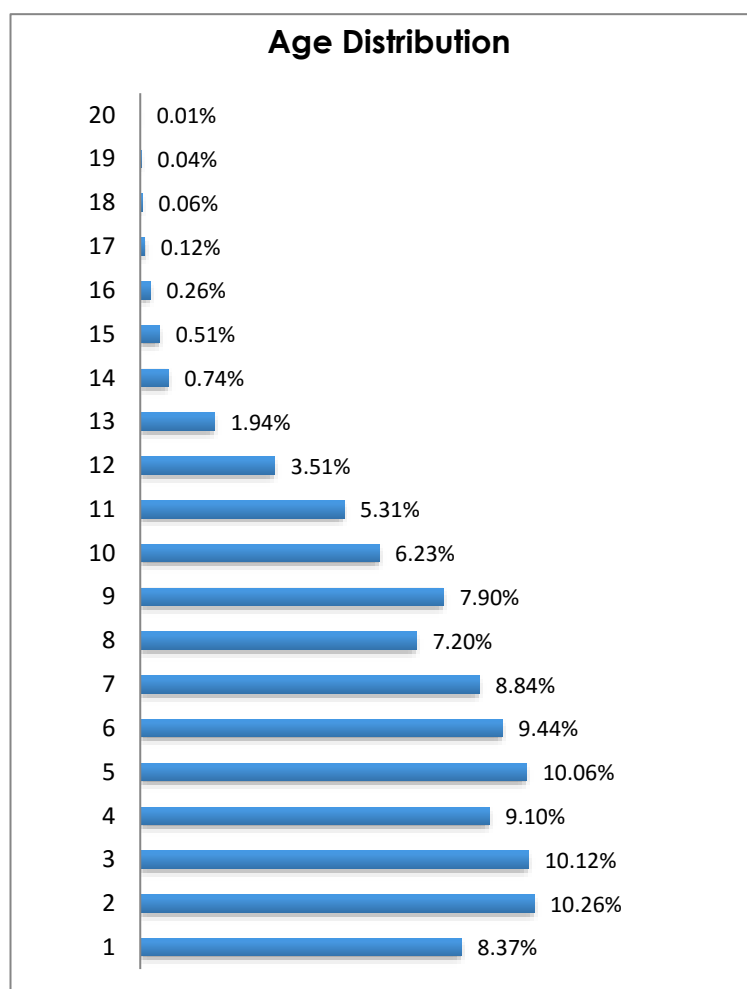
The information provided by the Western Cape Department of Agriculture as detailed in this section, pertains only to agri-workers and their status in the Western Cape Province.

Number of Farms	Number of Households	Number of people
54	645	2839

Table 8: Farms surveyed in Drakenstein - Agriculture Survey

⁵ Formal dwellings are structures built according to approved plans and exclude informal dwellings (those on a farm/in a backyard and those found in informal settlements) as well as those made of traditional material.

⁶ This is a combination of informal dwellings - those in a backyard and those found in informal settlements or on a farm.

**Figure 11: Agriculture Survey**

Source: Western Cape of Agriculture: Agri Worker Household Census 2016/2017

Gender Breakdown		
	Female	Male
Adults	30.01%	30.60%
Children	19.47%	19.93%
Total	49.48%	50.52%

Table 9: Agriculture Survey - Gender Breakdown

Source: Western Cape of Agriculture: Agri-Worker Household Census 2016/2017

The Agri Worker Household Census 2016/2017 indicated the average age of agri-workers is persons aged 27-37 years and below and 66% of individuals were below the age of 35. While only just over 1% of the individuals were above 65 years of age. 30.09% in these groups were regarded as youth between the ages of 19 and 35 years old.

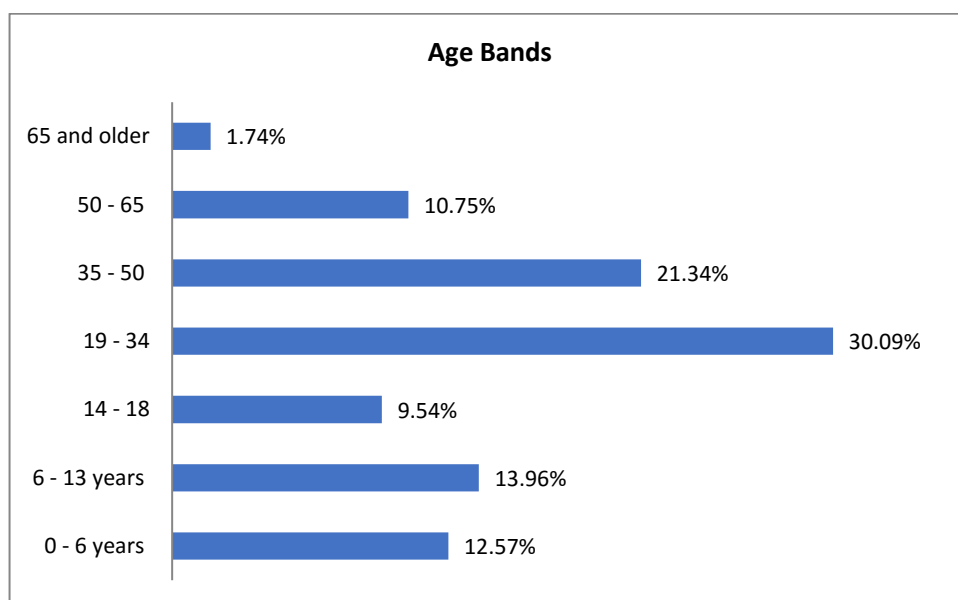


Figure 12: Agriculture Survey - Age Bands

Source: Western Cape of Agriculture: Agri Worker Household Census 2016/2017

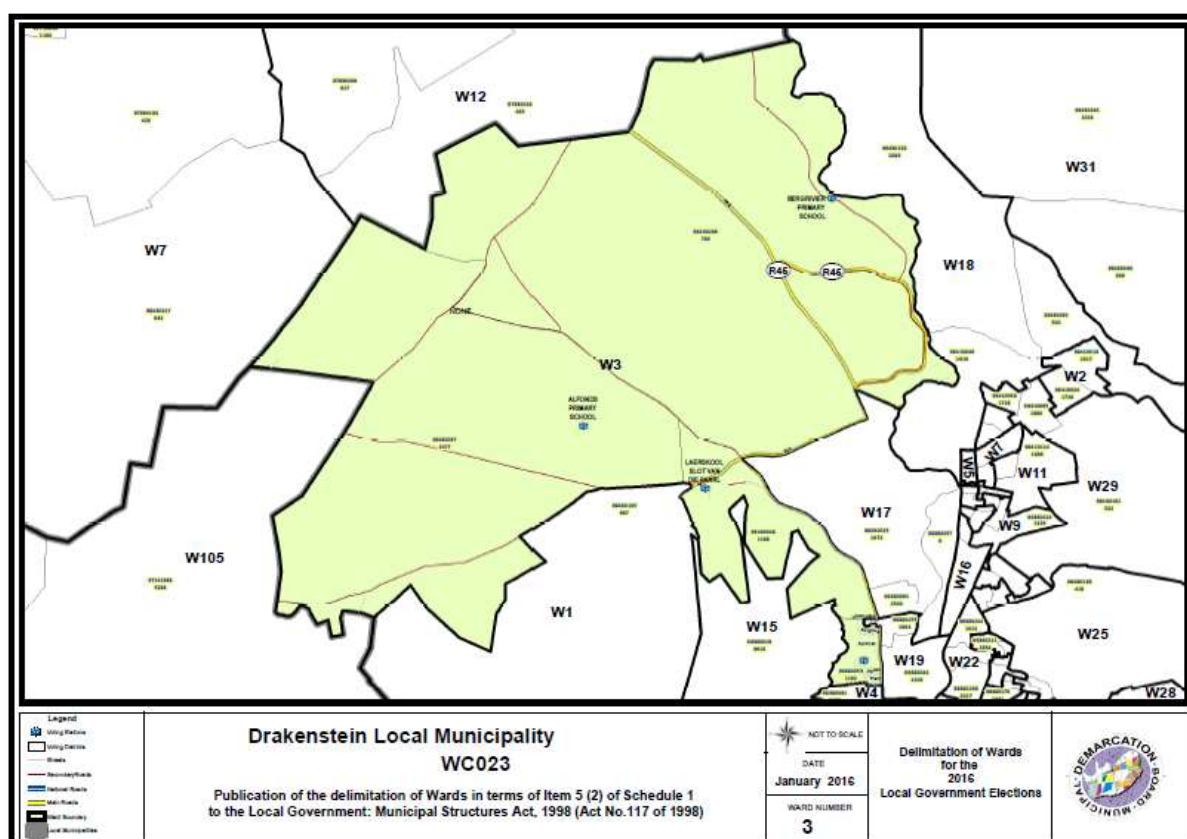


Figure 13: Drakenstein Municipality Rural Wards

Source: Western Cape of Agriculture: Agri Worker Household Census 2016/2017

2.1.3 GDPR per Capita

An increase in real GDPR per capita, i.e. GDPR per person, is experienced only if the real economic growth rate exceeds the population growth rate.

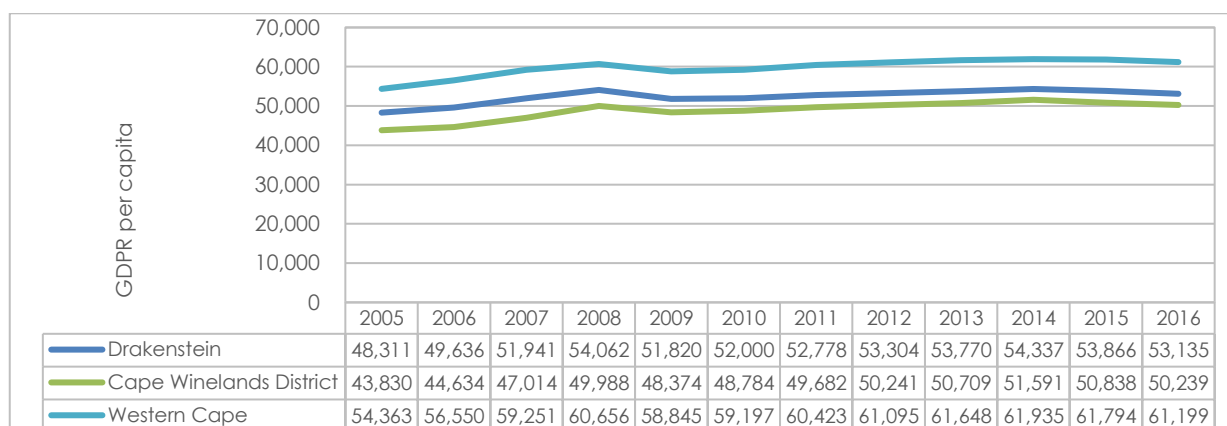


Figure 14: GDPR per capita

Source: Stats SA 2017, own calculations

At 53 135 in 2016, the GDP per capita for Drakenstein is above that of the Cape Winelands region as a whole, but considerably lower than the average Provincial rate. A comparison of the Drakenstein and Cape Winelands trend lines does however reveal that the District average has gradually been catching up to the municipal rate which indicates that production is increasing progressively in other municipal areas within the region.

2.1.4 Income Inequality

The National Development Plan has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030.

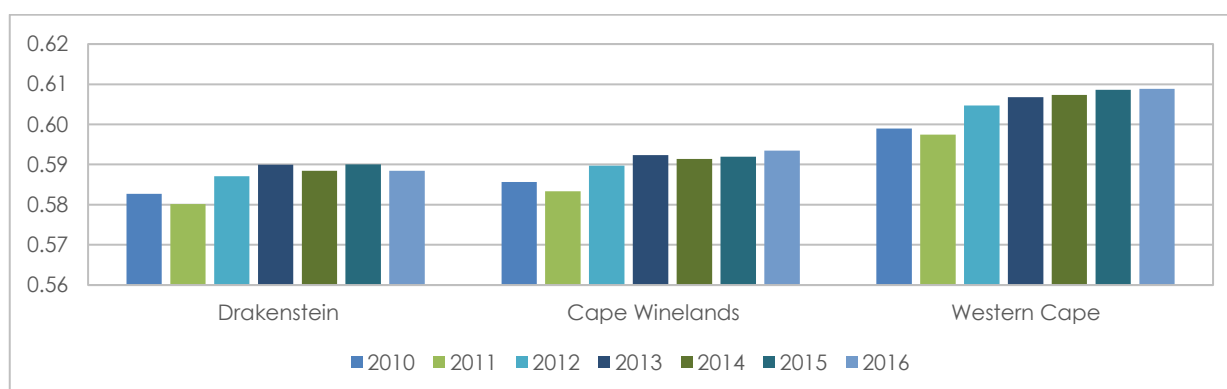


Figure 15: Gini Coefficient

Source: Global Insight, 2017

It is concerning to note that income inequality has on average been increasing not only in Drakenstein, but also in the Cape Winelands and the broader Western Cape Province. This indicates that the relative satisfactory growth experienced across these regions has not equally been distributed amongst households or individuals. A contributing factor to this trend in specifically the Cape Winelands District can be the large income disparities

observed between farmers and farm workers. A slight improvement in the Gini coefficient for Drakenstein has however been observed between 2015 and 2016. Drakenstein's Gini coefficient was in 2016 calculated to be 0.59.

2.1.5 Human Development

The United Nations uses the Human Development Index (HDI)⁷ to assess the relative level of socio-economic development in countries.

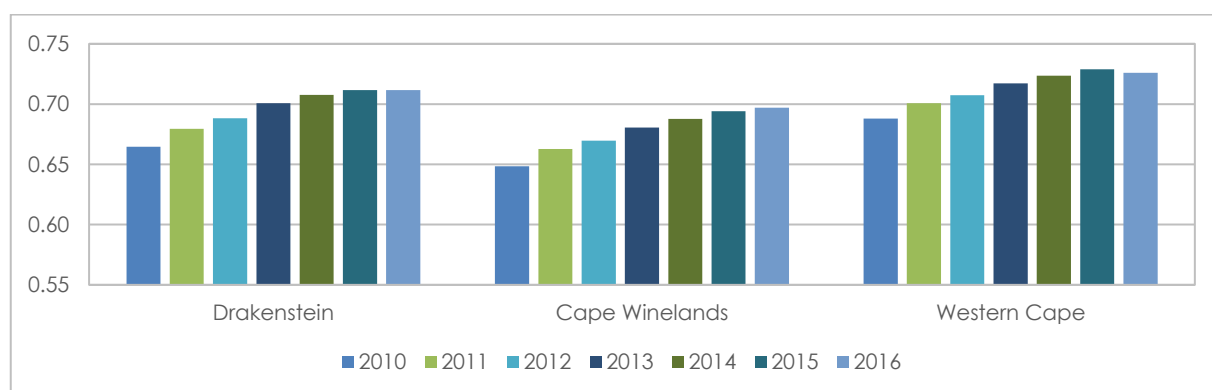


Figure 16: Human Development

Source: Global Insight, 2017

Despite increasing levels of income inequality across the Cape Winelands District, overall human development has gradually been on the increase in Drakenstein, Cape Winelands and the Western Cape as a whole since 2010. Do bear in mind that HDI only considers a select number of indicators (life expectancy, education and standard of living) and does therefore not offer a conclusive reflection of the overall levels of human development. Drakenstein's HDI was estimated to be 0.71 in 2016.

2.1.6 Indigent Households

The constraining macro-economic climate is expected to impact heavily on the various municipal areas of the Western Cape, especially in rural communities where an economic downturn will result in significant job losses across. Rising unemployment figures will subsequently result in a decrease in expendable household income which, coupled with rising inflation rates, will force many families into poverty. Municipal services will ultimately become unaffordable, resulting in these households becoming reliant on free basic services which will in turn strain the already limited resources of a municipality.

⁷ The HDI is a composite indicator reflecting education levels, health, and income. It is a measure of peoples' ability to live a long and healthy life, to communicate, participate in the community and to have sufficient means to be able to afford a decent living. The HDI is represented by a number between 0 and 1, where 1 indicates a high level of human development and 0 represents no human development.

Area	2014	2015	2016
Drakenstein	10 977	11 211	16 534
Cape Winelands District	33 406	34 704	42 756
Western Cape	404 413	505 585	516 321

Source: of Local Government, 2017

The rise in indigent households within Drakenstein has been quite dramatic in recent times. This sudden increase can potentially be linked to job losses within the agricultural sector and the influx of citizens that move from outlying smaller towns to Drakenstein in search of employment opportunities.

2.1.7 Availability of Basic Services

This section uses data from Census 2011, the 2016 Community Survey for the analysis of access to basic services within the Drakenstein Municipality.

i. Access to Basic Services

The Constitution of the Republic of South Africa states that every citizen has the right to access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realisation of this right. Access to housing also includes access to services such as potable water, basic sanitation, safe energy sources and refuse removal services, to ensure that households enjoy a decent standard of living. The Department: Engineering Services is responsible for basic service delivery, i.e. water, sewerage, streets, storm water, traffic engineering, waste services and electricity.

Construction of the upgrading of Berg River Boulevard between Lady Grey Street and Optenhorst Street has commenced with a contract value of R 102.3 million. Completion of this project is estimated to be mid July 2018.

All persons registered as indigent in terms of Council's policy received free basic services, namely 10 kl of water, 100 kWh of electricity limited to a 20-amp circuit breaker as well as a subsidised refuse removal and sanitation services.

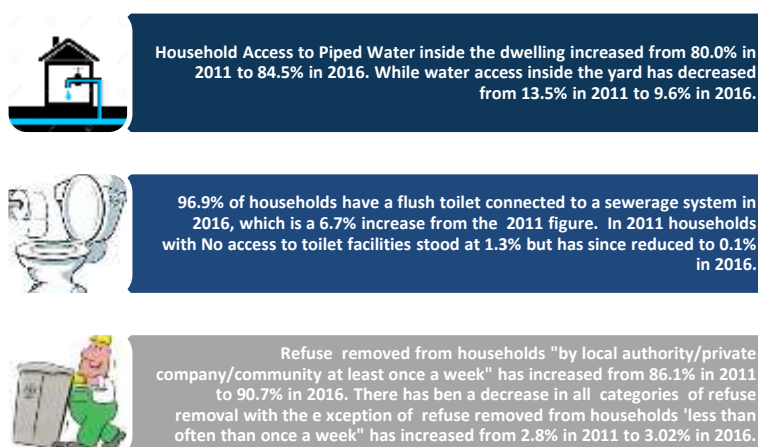


Figure 17: Access to Basic Services

Source: Statistics SA: Census 2011 & Community Survey 2016

ii. Water Provision

Given the Western Cape's current drought situation, great focus is currently placed on water availability and supply. This goes hand in hand with due consideration for water quality. Access to safe potable water is essential to prevent the contraction and spread of diseases and maintaining a healthy life.

SERVICE STANDARD DEFINITION: Households with access to piped water inside the dwelling or yard or within 200 metres from the yard.					
Area	2011	2016	Total increase 2011 - 2016	Average annual increase 2011 - 2016	Average annual growth 2011 - 2016
Drakenstein	99.4%	99.5%	11 889	2 378	3.7%
Cape Winelands District	99.2%	98.6%	36 002	7 200	3.4%

Table 10: Access to Water

In 2011, 99.4 per cent of all households within Drakenstein enjoyed access to piped water. Despite a significant increase in the total number of households since then, the Municipality was in 2016 still able to provide 99.5 per cent of all households with water services. The Municipality was therefore able to provide an additional 11 889 households (average annual increase of 2 378 households, or 3.7 per cent) access to piped water between 2011 and 2016.⁸

The upgrading of existing reticulation is planned in terms of priorities as determined in the IDP, as per the Water Master Plan, by Council and Technical Services. The implementation of this strategy is wholly dependent on the provision of an adequate budget. Major achievements for the past financial year were the construction and completion of the second 11 Mℓ Newton Reservoirs at Newton, Wellington. The main challenge in this regard is to obtain sufficient funding to upgrade the existing water networks in Paarl and Wellington.

The construction of the 5 Mℓ reservoir at Welvanpas (Wellington), the first of two 8 Mℓ Courtrai reservoirs and replacement of the existing bulk water pipe at Courtrai (Paarl) are in progress and will be completed in 2018. The construction of the new 10 Mℓ/day Welvanpas Water Treatment Works (WTW) with a total value of R 62 million is in progress and will be completed by end 2018. The third phase of a possible seven phases of the Strawberry King pipeline with a total value of R 120 million is in progress.

The planning of the new Newton-Leliefontein booster pump station and inline power generation turbine at Leliefontein, Paarl, has been completed.

⁸ Source: 2017 Socio-economic Profile: Drakenstein Municipality

iii. *Electricity Provision*

Energy is essential for human life and households generally apply electricity for cooking, heating and lighting purposes. Energy sources also have usage risks; for example, health and safety risks especially in the use of paraffin and open flame usage.

SERVICE STANDARD DEFINITION: Households with access to electricity as the primary source of lighting.					
Area	2011	2016	Total increase 2011 - 2016	Average annual increase 2011 - 2016	Average annual growth 2011 - 2016
Drakenstein	95.0%	94.5%	10 936	2 187	3.6%
Cape Winelands District	92.8%	92.6%	34 507	6 901	3.5%

Table 11: Access to Electricity

The total number of households in Drakenstein grew by 11 912 between 2011 and 2016 whilst the total number of households receiving access to electricity only increasing by 10 936 households. Household growth is therefore outstripping the provision of electricity services, evident from the fact that 94.5 per cent of all households had access in 2016, compared to 95.0 per cent in 2011.⁹

All formal and informal areas within the urban area have access to all basic services except electricity. Electricity was previously available to formally reticulated dwellings only. All formal dwellings have been electrified. Good progress has been made with the installation of electricity connections to informal dwellings during the 2016/17 financial year, which was funded with Integrated National Electrification Funding (INEP).

Informal and illegal electricity connections remain a challenge. Basic services are provided to farms in the rural area through a subsidy scheme for farm workers. Basic services in the rural areas are addressed by Eskom as they mostly reside in the Eskom supply areas.

A number of Co-Generation PV installation applications were processed by the Electro-Technical Engineering Department for approval, as required for safety reasons. During the financial year applications for an additional 1 MW of solar PV plants had been received. In addition, special co-generation tariffs were developed to facilitate consumers who installed PV plants.

A Time-of-Use project was initiated during the financial year. Smart meters were introduced during the 2016/17 financial year on a test and research basis prior to introducing a Time-of-Use tariff for domestic consumers.

iv. *Refuse Removal Services*

Refuse removal is an essential service that ensures that health related problems are kept at bay. A lack of or inadequate service is likely to result in illegal dumping. There are growing concerns

⁹ Source: 2017 Socio-economic Profile: Drakenstein Municipality

around the land and environmental limitations in the creation and lifespan of landfill sites. This would benefit greatly from the 'reduce – reuse – recycle' approach, that encourages non-wasteful consumption practices (reduce), the reuse of products where possible (reuse) and the recycling of the product where its use in current form has been exhausted (recycle).

SERVICE STANDARD DEFINITION: Households who have solid waste removed by local authorities at least weekly.					
Area	2011	2016	Total increase 2011 – 2016	Average annual increase 2011 - 2016	Average annual growth 2011 - 2016
Drakenstein	86.1%	90.6%	13 436	2 687	4.7%
Cape Winelands District	79.9%	81.8%	34 548	6 910	4.0%

Table 12: Access to Solid Waste Removal

The Municipality has made great strides to extend refuse removal services to all households i.e. access to waste removal services at least once a week improved from 86.1 per cent in 2011 to 90.6 per cent in 2016. The current refuse removal services backlog can arguably be attributed to outlining farms areas that does not fall within the ambit of responsibility of the Municipality or areas that are geographically difficult to reach.¹⁰

Council has progressed well with the Waste-to-Energy (WTE) project, initiated in 2007. The MSA Section 78(3) and MFMA Section 120(6) processes have been completed and a report in this regard was tabled in Council which led to an in-principle decision by Council to proceed with the PPP process whereby a private partner may construct and manage the WTE plant. The Environmental Impact Assessment (EIA) process is nearing closure to confirm if the project, which will be operated through a Public Private Partnership (PPP), will proceed. The EIA included ten specialist studies such as a traffic assessment, botanical assessment, freshwater assessment, geohydrological assessment, noise assessment, visual assessment, material hazardous installation assessment, air quality assessment, human and animal health risk assessment and a socio-economic assessment as well as an engineering report that were taken through a public participation process. The Final Environmental Impact Report (FEIR) on the EIA public participation process will after another public participation process be submitted to the National Department of Environmental Affairs (DEA) for consideration. Once DEA has approved or disapproved the FEIR, Council will then be able to take the final decision to proceed or not proceed with the PPP project.

v. Sanitation Services

Access to sanitation promotes health and dignity through the provision of safe disposal and treatment of human waste. Where sanitation systems are inadequate, negative health effects can be extremely serious. The current drought highlights challenges in the use of potable water within the sanitation services process.

¹⁰ Source: 201 Socio-economic Profile: Drakenstein Municipality

SERVICE STANDARD DEFINITION: Households with access to a flush or chemical toilet connected to the sewerage system.					
Area	2011	2016	Total increase 2011 - 2016	Average annual increase 2011 - 2016	Average annual growth 2011 - 2016
Drakenstein	93.7%	98.4%	14 545	2 909	4.7%
Cape Winelands District	91.5%	96.9%	47 232	9 446	4.7%

Table 13: Access to Sewage Connection

Drakenstein Municipality has since 2011 made significant progress in terms of providing all citizens with access to acceptable standards of sanitation services, to the extent that 98.4 per cent of all households enjoy access to a flush toilet connected to a sewerage system. Closer consideration of the annual service delivery data reveals that the Municipality was between 2011 and 2016 able to provide an additional 2 909 households access to sanitation on an annual basis. Access therefore grew at an average annual rate of 4.7 per cent.

Major civil and mechanical upgrading has commenced at the Wellington, Saron and Gouda wastewater treatment facilities in order to increase the capacity of the treatment facilities and replace dilapidated infrastructure in order to ensure good, compliant and high standard of effluent to be discharged into the watercourses.

Major upgrading of the bulk sewerage system for Paarl is in progress. The bulk sewer pipeline from the Paarl Wastewater Treatment Plant to Arboretum Road has been completed.

2.2 WARD PROFILES

2.2.1 IDP Public Participation

The IDP is about determining stakeholder and community needs and priorities which need to be addressed in order to contribute to the improvement of the quality of life of residents within the Municipal Area. Various stakeholders and sectors were involved during the draft IDP development process and this process comprised of 33 ward meetings, 3 IDP Sector Engagements and 1 Top 100 Electricity Consumers Forum during September and October 2017. Another IDP Roadshow consisting of 33 ward meetings and 1 IDP Representative Forum meeting was held on 8 April 2018 to 3 May 2018 to present the Draft IDP and Budget for public comment.

Ward Committees

Ward Committees were elected during October and November 2016 and Induction Training of elected Ward Committee Members took place during the month of February with the support of the Public Participation Sub-directorate at the Provincial Department of Local Government.

The Municipality has participated fully on the joint intergovernmental planning platforms created by the relevant spheres of government, such as the Provincial IDP Managers' Forum, IDP Indaba, LG- MTEC, and the

District IDP Managers Forum. The IDP Indabas contribute in finding solutions by reaching agreements with sector s on enhancing service by addressing community issues that are specific- sector related.

IDP Representative Forum

In accordance with Section 15 of the *Local Government: Municipal Planning and Performance Regulations (No. 796, 24 August 2001)* Drakenstein Municipality has resolved to establish an IDP Representative Forum to enhance community participation in:

- (i) the drafting and implementation of the municipality's integrated development plan (IDP); and
- (ii) the monitoring, measurement and review of the municipality's performance in relation to the key performance indicators and performance targets set by the municipality.

The 33 Drakenstein Municipality Wards can be described as follows:

Ward	Description	Ward	Description
Ward 1	Simondium	Ward 2	Kerk Street, Berg-en-Dal, Ranzadale
Ward 3	Windmeul and Bergriver Farms, Slot van die Paarl	Ward 4	Paarl- Central
Ward 5	Carterville	Ward 6	Silvertown, Mbekweni
Ward 7	Van Wyksvlei, Weltevrede	Ward 8	Mbekweni
Ward 9	Mbekweni	Ward 10	Hillcrest, Wellington
Ward 11	Newton, Van Wyksvlei, Safmarine	Ward 12	Mbekweni
Ward 13	Groenheuwel	Ward 14	Groenheuwel
Ward 15	Suider Paarl, Courtrai	Ward 16	Mbekweni
Ward 17	Noorder Paarl, Nieuwedrift, Drommedaris	Ward 18	Soetendal, Wellington North, New Rest
Ward 19	Noorder-Paarl Central	Ward 20	Miqlat Sentrum Area
Ward 21	Chicago South, Magnolia	Ward 22	New Orleans, Charleston Hill, Huguenot
Ward 23	Klein Parys, Denneburg	Ward 24	Chicago
Ward 25	Nederburg, Lantana	Ward 26	Lantana, New York
Ward 27	Amstelhof	Ward 28	Ronwè, Sonop, Salem, Surrounding Farms
Ward 29	Voor Street Area, Uitsig, Perdeskoen Farms	Ward 30	Saron
Ward 31	Gouda, Hermon, Bovlei, Groenberg	Ward 32	Fairyland, Smartie Town and Milky Town
Ward 33	Langvlei, Boland Park, Lustigan Village		

2.3 Strategic Framework

In order to ensure vertical and transversal alignment; to ensure adequate time and resource allocation; and to enable performance management an array of interventions was identified. These were classified as Key Initiatives, Programs and Projects and were allocated to a series of Big Moves. These KPAs and KFAs are underpinned by a series of transversal enablers, such as policies, procedures and by-laws – the governance, financial and institutional foundation of both Drakenstein the Local Authority, and Drakenstein the City of Excellence.

Most importantly, this Strategic Framework is the principal informant of the Drakenstein Five-year Performance Plan, Multi-year Budget, Annual Service Delivery and Budget Implementation Plan and Performance Agreements of Senior Managers. The setting of key performance indicators and targets against which the performance of the municipality and its senior management and leadership are measured derive its mandate from this IDP.

The Drakenstein Strategic Framework comprises of the following Key Performance Areas and Key Focus Areas:


KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	OUTCOMES	KEY FOCUS AREA
KEY PERFORMANCE AREA (KPA) 1: Governance and Stakeholder Participation	To promote proper governance and public participation	A responsive Municipality based on sound principles which embodies and embrace the rule of law, public participation, accountability and responsibility.	KFA 01. Governance Structures
			KFA 02. Risk Management
			KFA 03. Stakeholder Participation
			KFA 04. Policies and By-Laws
			KFA 05. Intergovernmental Relations (IGR)
			KFA 06. Communications (Internal and External)
			KFA 07. Marketing (Branding and Website)
KEY PERFORMANCE AREA (KPA) 2: Financial Sustainability	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Affordable and sustained revenue base to finance capital and operating budget expenses. Sound financial management practices and clean audit reports to build the public's confidence in management	KFA 08. Revenue Management
			KFA 09. Expenditure and Cost Management
			KFA 10. Budgeting / Funding
			KFA 11. Capital Expenditure
			KFA 12. Asset Management
			KFA 13. Financial Viability
			KFA 14. Supply Chain Management
			KFA 15. Financial Reporting
KEY PERFORMANCE AREA (KPA) 3: Institutional Transformation	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	A motivated and skilled workforce that supports the operational needs of the municipality in the implementation of the IDP objectives.	KFA 16. Organisational Structure
			KFA 17. Human Capital and Skills Development
			KFA 18. Project and programme management
			KFA 19. Performance Management and Monitoring and Evaluation
			KFA 20. Systems and Technology
			KFA 21. Processes and Procedures
			KFA 22. Equipment and Fleet Management

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	OUTCOMES	KEY FOCUS AREA
KEY PERFORMANCE AREA (KPA) 4: Physical Infrastructure and Services	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care.	An adequate and well-maintained infrastructure network complementing the developmental goals of the Municipality. A caring Municipality that is sensitive to the needs of the community based on a sound and embedded value system.	KFA 23: Services Charter and Standards
			KFA 24: Customer Relations Management
			KFA 25: Energy Supply Efficiency and Infrastructure
			KFA 26: Transport, Roads and Storm water Infrastructure
			KFA 27: Water and Sanitation Services and Infrastructure
			KFA 28: Solid Waste Management and Infrastructure
			KFA 29: Municipal and Public Facilities
			KFA 30: Sport and Recreational Facilities
KEY PERFORMANCE AREA (KPA) 5: Planning and Economic Development	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Well-developed strategies implemented to promote economic growth and development in the Municipal Area.	KFA 31: Economic Development and Poverty Alleviation
			KFA 32: Growth and Investment Promotion (includes incentives)
			KFA 33: Municipal Planning
			KFA 34: Built environment Management (includes Heritage Resource Management)
			KFA 35: Urban Renewal
			KFA 36: Skills Development and Education
			KFA 37: Rural Development
			KFA 38: Spatial and Urban Planning
			KFA 39: Tourism
KEY PERFORMANCE AREA (KPA) 6: Safety and Environmental Management	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Respond to all emergencies within predetermined times in order to mitigate risks and hazards. Develop and approve strategic and Disaster Risk Management Plans that feeds into the IDP. And render communities safe. Increase staff complement. Increase vehicle fleet.	KFA 40: Land, Valuation and Property Management
			KFA 41: Safety and Security
			KFA 42: Disaster Management
			KFA 43: Emergency Management
			KFA 44: Traffic, Vehicle Licensing and Parking Control
			KFA 45: Municipal Law Enforcement (includes the Municipal Court)
			KFA 46: Environmental Management and Climate Change
			KPA 47: Natural Resources
KEY PERFORMANCE AREA (KPA) 7: Social and Community Development	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Integrated Sustainable Human Settlement Plan that address the needs based on the available financial resources. To establish an environment where the poor and the most vulnerable are empowered through the building of social capital, the implementation of development Programmes and support and sustainable livelihood strategies.	KPA 48: Parks and Open Spaces
			KFA 49: Health
			KFA 50: Early and Childhood Development
			KFA 51: Gender, Elderly, youth and Disabled
			KFA 52: Sustainable Human Settlements (housing)
			KFA 53: Sport and Recreation
			KFA 54: Arts and Culture
			KFA 55: Animal Control
			KFA 56: Libraries
			KFA 57: Cemeteries and Crematoria


2.4 Situational Analysis per KPA and KFA

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


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



1 – Good performance/implementation



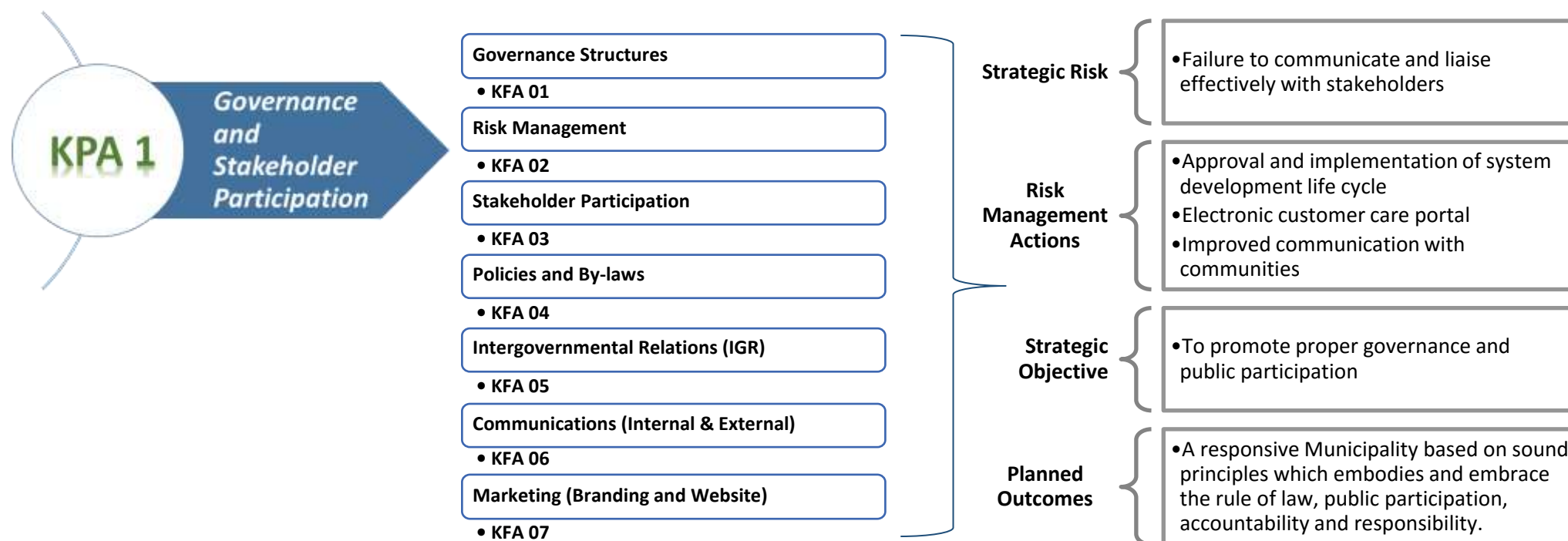
2 – Average performance OR policy in place with average implementation



3 – Poor performance OR no policy in place OR policy in place but poor/no implementation

Further to the analysis per KFA, this Section also provides an overview of the current state of each KFA and responses to these through the identification, resourcing, implementation, monitoring and evaluation of Key Initiatives, Programs and Projects within the parameters of statutory and internally agreed intervals and timeframes.

2.4.1 KPA 1: Governance and Stakeholder Participation



Policies	
1. Recruitment and Selection Policy	2. Recruitment and Selection Policy
3. Rules Regulating the Election and Establishment of Ward Committees	4. Rules Regulating the Election and Establishment of Ward Committees
5. Ward Committee Policy	6. Ward Committee Policy
7. Travel and Subsistence Policy	8. Travel and Subsistence Policy
9. Roles & Responsibilities of Council, Political Structures, Office Bearers & City Manager	10. Fraud Prevention Policy
11. Fraud Prevention Policy	12. Enterprise Risk Management Policy
13. Enterprise Risk Management Policy	14. Public Participation Policy
15. Public Participation Policy	16. Marketing Strategy
17. Marketing Strategy	18. Communication Policy and Strategy
19. Communication Policy and Strategy	20. Language Policy
21. Language Policy	22. Policy for Formulation, Development and Review of Policies
23. Policy for Formulation, Development and Review of Policies	

KFA 1: Governance Structures

KFA Description:

The Governance Structure of Drakenstein Municipality is informed by the Municipal Structures Act, No.117 of 1998, which stipulates the roles and responsibilities that each structure within the municipality should perform.

Political Structure

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

Executive Mayor and the Mayoral Committee

The Executive Mayor of the Municipality, Clr Conrad Poole, assisted by the Mayoral Committee heads the executive arm of the Council. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in him to manage the day-to-day affairs. This means that he has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in concert with the Mayoral Committee.

Speaker and Council

Drakenstein Municipality consists of 65 Councilors. 33 are Ward Councilors; and 32 are Proportional Councilors (PR). The Speaker presides at meetings of the Council.

Additional Committees

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

Type	Name of Committee	Rating
Appeals Committee	✓ Section 62 Appeal Committee	😊
Section 79 Committees	✓ Municipal Public Accounts Committee (MPAC)	😊
	✓ Special Committee Dealing with transgressions of the Code of Conduct for Councilors	😊
Section 80 Committees:	✓ Corporate Services Committee;	😊
	✓ Planning and Development Committee;	😊
	✓ Engineering Services Committee;	😊
	✓ Financial Services Committee; and	😊
	✓ Community Services Committee	😊
Oversight Committees	✓ Audit Committee;	😊
	✓ Fraud and Risk Committee	😊
Labour Committees	✓ Local Labour Forum	😊
	✓ Training Committee	😊
Other	✓ Budget Steering Committee	😊
	✓ Ward Committees (Community members)	😊

Table 14: KFA 1 - Committees

Challenges and Action Plan

Financial Year	Current State	Rating	Action plan
2017/2020	<i>Inadequate audit coverage resulting in inability to provide adequate assurance</i>	😊	IM 001 - Programme: Development of an annual risk-based audit plan
2018/2019 Review	<i>The IA plan is developed and approved on an annual basis. Scheduled for completion by 30 June 2018</i>	😐	

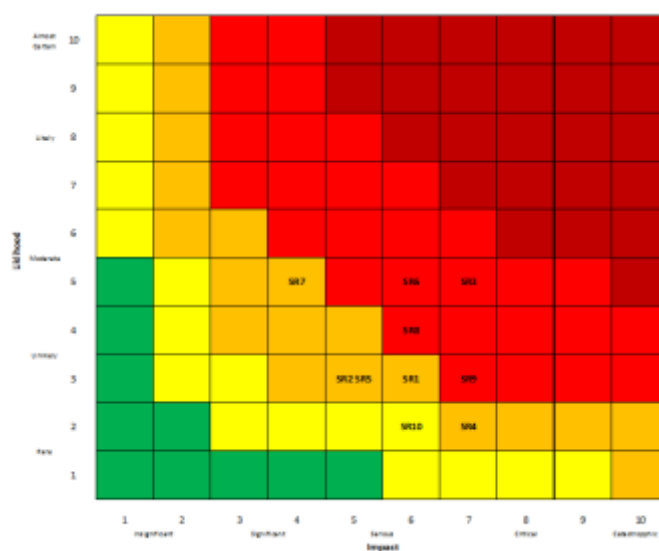
Table 15: KFA 1 - Challenges and Action Plan

KFA 2: Risk Management

KFA Description:

Risk Management forms an integral part of the internal processes of a Municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis. Based on the risk assessments performed, the top 10 strategic risks (SR) are summarised below. A comprehensive Risk Register per department can be found in the Annexures.








Residual risk ratings for the top 10 strategic risks for the Drakenstein Municipality



●	Community Services
●	Corporate Services
●	Financial Services
●	Engineering Services
●	Planning and Development
●	Communication and Marketing
●	Risk Management
●	IDP and Performance Management

Red	Extreme risk to the Municipality with a residual risk rating above 40
Red	High risk to the Municipality with a residual risk rating above 20
Yellow	High risk to the Municipality with a residual risk rating above 10
Yellow	Moderate risk to the Municipality with a residual risk rating above 5
Green	Low risk to the Municipality with a residual risk rating below 5

Action Plans that could mitigate the top ten risks to ensure an adequate level of risk exposure:

No	Strategic risk	Actions to improve management of the strategic risk	Risk owner
SR 1	Failure or inability to maintain and manage assets	<ul style="list-style-type: none"> Continuous evaluation of full maintenance lease plan for fleet vehicles Ensuring that assets are adequately insured Installing low pump stations Commencing with the construction of a new stores facility Ensuring safe office and storage facilities 	
SR 2	Failure to communicate and liaise effectively with stakeholders	<ul style="list-style-type: none"> Developing Marketing Branding and Communication Plan Developing Emergency Plan for possible disruption during elections. Quarterly interactions with the risk champions for risk management integration. Developing a reminder system for timeous review of survey questionnaire. 	
SR 3	Failure to manage and mitigate the impact of adverse environmental (drought), social, economic and other local, national and global conditions	<ul style="list-style-type: none"> Augmentation of borehole water Identifying activities for implementation after approval of Climate Change Response Plan Development and implementation of emergency flooding response Plan Investigate possible new landfill sites. Communication with community to implement alternative burial methods 	
SR 4	Failure to manage municipal finances effectively and ensure financial sustainability	<ul style="list-style-type: none"> Filling all critical vacant positions in the Indigent Support and Customer Care Unit as well as Credit Control and Debt Collection Unit in terms of approved organisational structure. Filling all middle management vacant positions in the water and electricity sub-section. Appoint a service provider to identify all immoveable assets 	
SR 5	Inability to maintain acceptable service standards in respect of core service delivery responsibilities	<ul style="list-style-type: none"> Quarterly analysis of stock level reports to determine optimal stock levels Extending vehicle maintenance and repairs to external service providers. Replacing ageing and redundant equipment 	
SR 6	Inability to manage illegal actions	<ul style="list-style-type: none"> Budget for drop safes and CCTV cameras Appointing 24 hour security with armed response Continuous fraud, theft and corruption awareness campaigns Establishing a Rapid Response Unit (Red Ants) 	
SR 7	Inability to meet land and human settlement demands	<ul style="list-style-type: none"> Submit an item to Council requesting additional land to be approved for low-cost and affordable housing Accelerate Integrated National Electrification Programme (INEP) through national grants Communication, education and awareness campaigns for illegal connections of informal housing 	













No	Strategic risk	Actions to improve management of the strategic risk	Risk owner
SR 8	Inadequate human resource management	<ul style="list-style-type: none"> Budget provision for vacant posts Accelerating progress on job evaluations Implementation of electronic leave applications Appointment of a service provider for verification of qualifications 	
SR 9	Inadequate ICT infrastructure and systems	<ul style="list-style-type: none"> Implementation of the System Development Life Cycle Service Level Agreement with Nedbank to include filing storage requirements 	
SR 10	Loss of economic development opportunities and inability to grow tourism and local economy	<ul style="list-style-type: none"> Budget for physical infrastructure for green fields Review the Service Level Agreement (SLA) between the municipality and other entity's 	

Table 1: KFA 2 - Strategic Risk Register

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>To obtain stakeholder buy-in of the implementation of the risk management software</i>			IM 002 - Project: Implement risk management software
<i>Completed</i>			
<i>Inadequate audit coverage resulting in inability to provide adequate assurance</i>			IM 003 - Programme: Annual Internal Audit assessment of risk management function
<i>The assessment of the Risk Management process was included in the 2017/18 Internal Audit Plan and the audit is currently in progress and will be completed by 30 June 2018</i>			
<i>To review and obtain approval within prescribed timeframe</i>			IM 004 - Programme: Annual revision of Risk Management policy strategy and implementation plans
<i>Implementation going according to plan</i>			IM 004 - Programme: Revision of Risk Management policy strategy and implementation plans
<i>To present training within prescribed timeframe</i>			IM 005 - Programme: Regular risk management and fraud prevention training
<i>Implementation going according to plan</i>			IM 005 – Programme: Regular fraud prevention training
<i>To conduct an annual risk assessment within prescribed timeframe</i>			IM 006 - Programme: Annual revision and quarterly updates of the municipal risk registers

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>Completed</i>		😊	IM 006 - Programme: Annual revision and quarterly updates of the municipal risk registers
<i>To provide combined risk register timeously</i>		😊	IM 007 - Key Initiative: Update combined risk register in the IDP
<i>To identify risk champions within each directorate</i>	😊		IM 008 - Key Initiative: Appointment of Risk Champions
<i>Completed</i>		😊	IM 008 - Key Initiative: Appointment of Risk Champions

Table 16: KFA 2 - Challenges and Action Plan

KFA 3: Stakeholder Participation

KFA Description:

The continuous improvement of communication between the municipality and communities remains high on the agenda for the Council Elect. Stakeholder participation will, therefore, enjoy significant attention during the course of the next five years.

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>Lack of human resources (Inadequate organisational structure)</i>		😊	IM 009 - Project: Establish the IDP representative forum
<i>No public participation unit in place</i>		😐	IM 011 - Project: Know your ward committee campaign

Table 17: KFA 3 - Challenges and Action Plan

KFA 4: Policies and By-laws

KFA Description:

These documents are instruments that guide Council, the Administration and communities and provide the framework for responsible local government in the Municipal Area.

Policies

A list of policies follows with current assessments thereof indicated:

Policies		Status	
1.	Recruitment and Selection Policy	Approved by Council: 21/05/2014	😊
2.	Performance Management Policy Framework	Adopted by Council in 2004. Review and adopted by Council: 12/12/2014	😊
3.	Memorial Crosses	Approved by Council: 30/11/2004	😊
4.	HIV/AIDS Policy	Approved by Council: 30/11/2004	😊
5.	Rules Regulating the Election and Establishment of Ward Committees	Approved by Council: 29/09/2016	😊
6.	Ward Committee Policy	Approved by Council: 29/09/2016	
7.	Travel and Subsistence Policy	Approved by Council: 20/05/2015	😊
8.	Tariff Policy	Approved by Council: 20/05/2015	😊
9.	Traffic Calming Policy	Approved by Council: 29/06/2005	😊
10.	Customer Care, Credit Control and Debt Collection and Indigent support Policy	Approved by Council: 20/05/2015	😊
11.	GRAP Accounting Policy	Approved by Council: 21/05/2014	😊
12.	Asset Management Policy	Approved by Council: 20/05/2015	😊
13.	Property Rates Policy	Approved by Council: 20/05/2015	😊
14.	Cash and Investment Management Policy	Approved by Council: 20/05/2015	😊
15.	Education, Training and Development Policy	Approved by Council: 27/11/2008	😊
16.	Grants in Aid Policy	Approved by Council: 20/05/2015	😊
17.	Overtime Policy	Approved by Council: 21/05/2015	😊
18.	Lighting on private rural land	Approved by Council: 29/08/2006	😊
19.	Alcohol Policy and Procedure Agreement	Approved by Council: 28/09/2006	😊
20.	Supply Chain Management Policy	Approved by Council: 20/05/2015	😊
21.	Petty Cash Policy	Approved by Council: 20/05/2015	😊
22.	Budget and Management Oversight Policy	Approved by Council: 20/05/2015	😊
23.	Roles and Responsibilities of Council, Political Structures, Office Bearers and City Manager	Approved by Council: 27/11/2008	😊
24.	Sexual Harassment Policy	Approved by Council: 25/10/2007	😊
25.	Fraud Prevention Policy	Approved by Council: 21/03/2014	😊
26.	Transfer Policy for Human Settlement Projects	Approved: 23/09/2014	😊
27.	Writing off of irrecoverable debt Policy	Approved by Council: 20/05/2015	😊
28.	Tree Management Policy	Approved by Council: 24/11/2010	😊
29.	Sport and Recreation Policy	Approved by Council: 24/11/2010	😊
30.	Long Term Financial Sustainability Policy	Approved by Council: 20/05/2015	😊
31.	Developer Contributions Policy	Approved by Council: 20/05/2015	😊
32.	Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy	Approved by Council: 20/05/2015	😊
33.	Asset Transfer Policy	Approved by Council: 25/08/2015	😊
34.	Policy on Stock Management	Approved by Council: 20/05/2015	😊
35.	Unforeseen and Unavoidable Expenditure Policy	Approved by Council: 21/05/2014	😊
36.	Virement Policy	Approved by Council: 20/05/2015	😊
37.	Borrowing Policy	Approved by Council: 20/05/2015	😊
38.	Funding and Reserve Policy	Approved by Council: 20/05/2015	😊
39.	Water Losses Policy	Approved by Council: 20/05/2015	😊
40.	Electricity Losses Policy	Approved by Council: 20/05/2015	😊
41.	Environmental Policy	Approved by Council: 20/05/2015	😊
42.	Insurance Policy	Approved by Council: 20/05/2015	😊
43.	Policy for the Use of Landline Telephone System	Approved by Council: 22/09/2010	😊
44.	Enterprise Risk Management Policy	Approved by Council: 31/03/2014	😊
45.	Information and Communication Technology Policy (Reviewed)	Approved by Council: 23/09/2014	😊

Policies	Status	
46. Electronic Records Management Policy	Approved by Council: 24/11/2010	😊
47. Informal Trading Management Framework	Approved by Council: 26/04/2012	😊
48. Electrical Infrastructure Maintenance Policy	Approved by Council: 26/10/2011	😊
49. Public Participation Policy	Approved by Council: 25/03/2015	😊
50. Marketing Strategy	Approved by Council: 08/05/2008	😊
51. Integrated House Shop Policy	Approved by Council on 12/04/2012	😊
52. Events Support Framework	Approved by Council: 27/05/2008	😊
53. Records Management Policy	Approved by Council: 30/09/2015	😊
54. Private Work Policy	Approved by Council: 13/12/2012	😊
55. Placement Policy	Approved by Council: 13/12/2012	😊
56. Policy on the writing-off of irrecoverable debt	Approved by Council: 20/05/2015	😊
57. Early Childhood Development	Approved by Council: 28/10/2014	😊
58. Communication Policy and Strategy	Approved by Council: 29/09/2015	😊
59. Cellular Telephone Policy	Reviewed and adopted by Council on 12/12/2014	😊
60. Prioritization model for capital assets investment	Approved by Council on 20/05/2015	😊
61. Limited pay-out Gambling Machine Policy	Approved by Council: 26/02/2014	😊
62. PAIA Section 14 Manual (Promotion of Access to Information)	Approved: 28/08/2013	😊
63. Fleet Management Policy and User Guide	Approved: 25/02/2015	😊
64. Language Policy	Approved: 25/02/2015	😊
65. Housing Selection Policy	Approved by Council: 28/10/2014	😊
66. Emergency Housing Policy	Approved: 11/12/2015	😊
67. Appointment of Temporary Staff	Approved by Council: 30/09/2013	😊
68. Smoking Policy	Approved by Council: 30/07/2002	😊
69. Food and Nutrition Security policy	Approved by Council: 29/04/2015	😊
70. Housing Policy	Approved by Council: 27/01/2016	😊
71. Donations Policy	Approved by Council: 25/02/2016	😊
72. Policy for Formulation, Development and Review of Policies	Approved by Council: 27/08/2014	😊
73. Street People Policy	Approved by Council: 29/04/2015	😊
74. Grant in Aid policy: Community	Approved by Council: 29/04/2015	😊
75. Job Evaluation Policy	24/8/2017	😊
76. Grants in Aid Policy: Finance	31/4/2017	😊
77. Policy in Infrastructure Procurement and Delivery Management	21/6/2017	😊
78. Financial Asset Management Policy	31/5/2017	😊
79. Unclaimed Deposits Policy	29/3/2017	😊
80. Student Accommodation Policy	29/3/2017	😊
81. Generic ICT Service Level Agreement Management	29/3/2017	😊
82. Service Provider Management Framework	29/3/2017	😊
83. ICT Technical Policy	29/3/2017	😊
84. Change Management Policy	29/3/2017	😊
85. Backup and Restore Management Policy	29/3/2017	😊
86. ICT Access Management Policy	29/3/2017	😊
87. ICT Technology Management Framework	29/3/2017	😊
88. Motor Vehicle Allowance Scheme	12/12/2014	😊
89. Policy on the Naming and Renaming of Street, Public Places, Natural Areas, Artefacts and Council-owned Buildings and Facilities	31/5/2017	😊

Policies	Status	
1. Smoking Policy	27/7/2017	😊
2. Intergovernmental and International Relations Policy	29/11/2017	😊
3. Telecommunications Base Station Policy	31/10/2017	😊
4. Special Rating Area Policy	29/11/2017	😊

By-laws

The following list of by-laws is included in the Municipal Code. The list indicates the current assessments thereof.

By-laws	Promulgation Status	
1. By-law No 1/2002: The Control of Fireworks	PG-5873 – 17/05/2002	😊
2. By-law No 2/2002: Establishment of Improvement Districts	PG-5932 – 04/10/2002	😊
3. By-law No 1/2007: The Advisory Board for Nature Reserves	PG-6426 – 16/03/2007	😊
4. By-law No 2/2007: Cemeteries and Crematoriums	PG-6426 – 16/03/2007, reviewed by Council: 12/12/2014 in process	😊
5. By-law 2014: Electricity Supply	PG-7326 – 07/11/2014	😊
6. By-law No 4/2007: The prevention of public nuisances and the keeping of animals	PG-6426 – 16/03/2007	😊
7. By-law No 5/2007: Camping Areas	PG-6426 – 16/03/2007	😊
8. By-law No 6/2007: Child Care Facilities	PG-6426 – 16/03/2007	😊
9. By-law No 7/2007: Paarl Mountain Nature Reserve	PG-6426 – 16/03/2007	😊
10. By-law No 8/2007: Public Amenities	PG-6426 – 16/03/2007	😊
11. By-law No 10/2007: The Management of Premises provided by the Municipality for Dwelling Purposes	PG-6426 – 16/03/2007	😊
12. By-law No 11/2007: The prevention of atmospheric pollution	PG-6426 – 16/03/2007	😊
13. By-law No 12/2007: The impoundment of animals	PG-6426 – 16/03/2007	😊
14. By-law No 9/2007: Parking Metres	PG-6426 – 16/03/2007	😊
15. By-law No 14/2007: Informal Trade	PG-6426 – 16/03/2007	😊
16. By-law No 15/2007: Streets	PG-6426 – 16/03/2007	😊
17. By-law No 16/2007: Public Swimming Pools	PG-6426 – 16/03/2007	😊
18. By-law No 17/2007: Refuse Removal	PG-6426 – 16/03/2007	😊
19. By-law No 18/2007: Water supply, sanitation services and industrial effluent	PG-6426 – 16/03/2007	😊
20. By-law No 19/2007: Parks for caravans and mobile homes	PG-6426 – 16/03/2007	😊
21. By-law: Rules of order regulating the conduct of meetings of the Council of the Municipality of Drakenstein	PG-7921 – 25/07/2014	😊
22. By-law No 21/2007: Rules of order regulating the conduct of meetings of the portfolio committees of the Municipality of Drakenstein	PG-6426 – 16/03/2007	😊
23. By-law No 1/2008: Outdoor Advertising and Signage	PG-6516 – 18/04/2008	😊
24. By-law No. 1/2011: Amendment of By-law 9/2007: Parking Meters	PG-6923 – 04/11/2011	😊
25. By-law No. 2/2011: By-law relating to controlled Parking Areas	PG-6923 – 04/11/2011	😊
26. By-law: Liquor Trading days and hours	PG-7078 – 11/01/2013	😊

By-laws	Promulgation Status	
27. By-law on Property Rates	PG- 144 - 28/06/2013	😊
28. Problem Building By-law	PG-7067 - 07/12/2012	😊
29. Tariff By-law	PG-7144 - 28/06/2013	😊
30. Customer care, Credit control, Debt collection and Indigent Support By-law	PG-7144 - 28/06/2013	😊
31. Integrated Waste Management By-law	PG-2644 - 04/10/2013	😊
32. Fire Safety By-law	In Progress	😞
33. By-law No 9/2007: Parking meters	PG-6426 – 16/03/2007	😊
34. By-law No 2014: Water Services	PG-7291 – 25/07/2014	😊
35. By-law No 22/2007: Repeal	PG-6426 – 16/03/2007	😊
36. By-law on Customer Care, Credit Control, Debt Collection, and Indigent Support	PG- 7144 – 28/06/2013	😊
37. By-law No 18/2007: Water supply, sanitation services and industrial effluent	PG-6426 – 21/02/2012	😊
38. By-law No 19/2007: Parks for caravans and mobile homes	PG-6426 – 16/03/2007	😊
39. By-law relating to the Rules of Order regulating the conduct of meetings of the Council of the Municipality of Drakenstein	PG-7291 – 25/07/2014	😊
40. By-law No 21/2007: Rules of order regulating the conduct of meetings of the Portfolio committees of the Municipality of Drakenstein	PG-6426 – 16/03/2007	😊
41. By-Law No 1/2008: Outdoor Advertising and Signage	PG-6516 – 18/04/2008	😊
42. By-law No 1/2011: Amendment of By-law 9/2007: Parking Metres	PG-6923 – 04/11/2011	😊
43. By-law No 2/2011: By-law relating to controlled Parking Areas	PG-6923 - 04/11/2011	😊
44. Problem Building By-law	PG-7067 – 07/12/2012	😊
45. By-law on Liquor Trading Days and Hours	PG-7078 – 11/01/2013	😊
46. Tariff By-law	PG-7144 – 28/06/2013	😊
47. Property Rates By-law	PG-7144 – 28/06/2013	😊
48. By-Law: Municipal Land Use Planning	PG-7528 – 13/11/2015	😊

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>Lack of buy-in from the s on regular reviews</i>	😊		IM 012 - Programme: Coordination of regular review of policies and by-laws
<i>Completed</i>	😊	😊	IM 012 - Programme: Coordination of regular review of policies and by-laws

Table 18: KFA 4 - Challenges and Action Plan

KFA 5: Intergovernmental Relations (IGR)

KFA Description:

Drakenstein Municipality's Intergovernmental Relations takes place in terms of our Constitutional Mandate and other relevant legislation, most importantly the Intergovernmental Relations Framework Act. The main purpose of IGR in the Municipality is to co-ordinate, facilitate and intervene between the various functions and responsibilities of the different spheres of government as well as interactions with parastatals and other stakeholders within our functional sphere in order to influence the effective delivery of our mandate.

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

The strategic aims of the Drakenstein's IGR Framework are:

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

Challenges and Action Plan




Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>Lack of adequate integrated planning between the spheres of government</i>			IM 013 - Key Initiative: Adoption of IGR policy and framework
<i>Completed</i>			
<i>Reputational risk</i>			IM 014 - Key Initiative: Develop protocols for ministerial and international visits

Table 19: KFA 5 - Challenges and Action Plan

KFA 6: Communications (Internal and External)

KFA Description:

The Municipality has adopted a revised Communication Policy and Strategy. Drakenstein Municipality is in a process of creating user friendly communication channels to promote regular dialogue between the Municipality, local communities and other stakeholders. Creating communication channels are ongoing and changes as needed.

The new policy and strategy gives clear direction as to how two-way communication between the Municipality and the community is facilitated. As per the policy an internal communication forum was created to facilitate and expedite both internal and external communication.

Communication channels used internally are e-mails, telephone system, memorandums, Municipal Notice Boards, sectional and management meetings and internal newsletters.

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

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>Incorrect use of social media</i>		😊	IM 015 - Key Initiative: Review the Communications Policy to incorporate social media
<i>Lack of self-driven social media platforms</i>		😊	IM 016 - Programme: Establish social media platforms
<i>Lack of webpage update</i>		😊	IM 017 - Project: Updating & development of the municipal web page (roll out of e-government)

Table 20: KFA 6 – Challenges and Action Plan

KFA 7: Marketing (Branding & Website)

KFA Description:

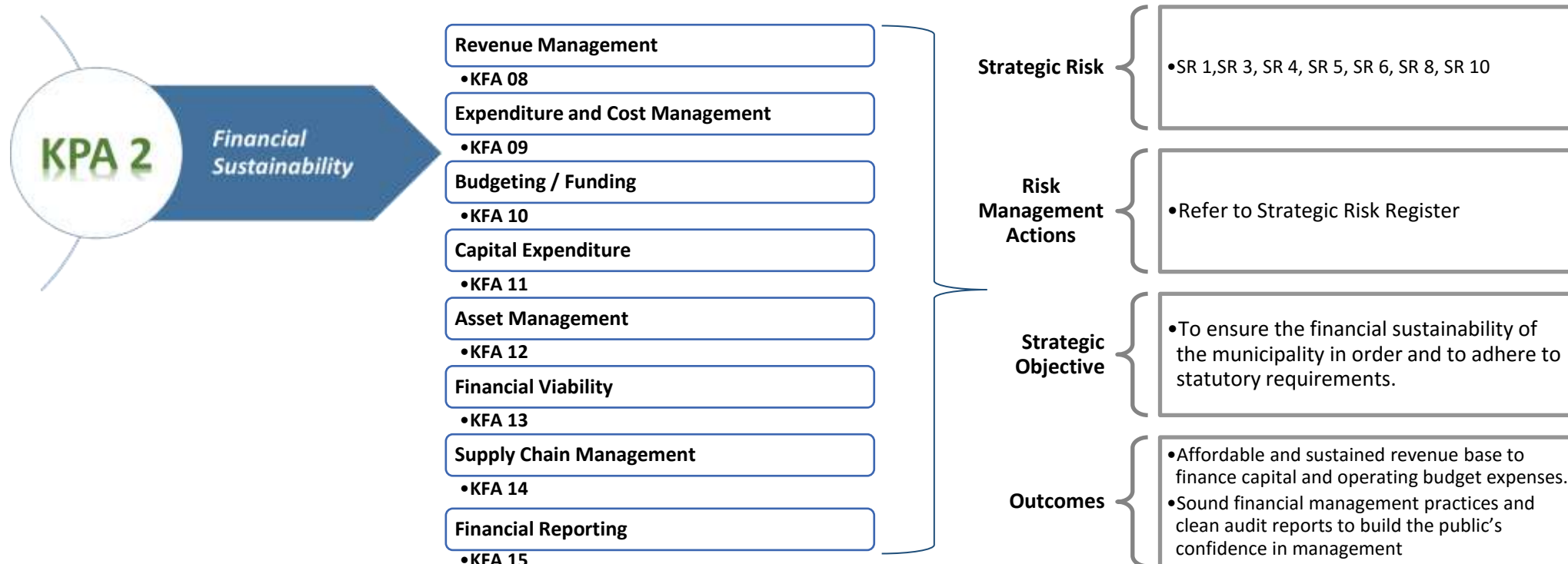
Branding is streamlined across all municipal departments. All media and communication aspects of all municipal events are coordinated by the Media and Communications Division. Drakenstein Municipality has a fully developed website, which also acts as a reference point for all other services and products within the jurisdiction of the Municipality. The Municipality updates the webpage to include the necessary documentation and news on a weekly basis of what is happening in the Municipality. We entered into agreements with two service providers for the updating and hosting of the website and are busy with an investigation to redo the website and to incorporate interactive applications. The municipal website is updated on a daily basis as and when requested in order to comply with the statutory requirements.

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>Loss of opportunities (investments, job opportunities, tourism etc.)</i>		😊	IM 019 - Key Initiative: Review of current marketing strategy
<i>Lack of unlocking the value of marketing</i>		😊	IM 020 – Key Initiative : Review of corporate branding (including the use of environmentally friendly materials)

Table 21: KFA 7 - Challenges and Action Plan

2.4.2 KPA2: Financial Sustainability



Policies		
1. Travel and Subsistence Policy	2. Petty Cash Policy	3. Virement Policy
4. Tariff Policy	5. Budget and Management Oversight Policy	6. Borrowing Policy
7. Customer Care, Credit Control and Debt Collection and Indigent support Policy	8. Fraud Prevention Policy	9. Funding and Reserve Policy
10. GRAP Accounting Policy	11. Long Term Financial Sustainability Policy	12. Policy on the writing-off of irrecoverable debt
13. Asset Management Policy	14. Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy	15. Prioritization model for capital assets investment
16. Property Rates Policy	17. Asset Transfer Policy	18. Donations Policy
19. Cash and Investment Management Policy	20. Policy on Stock Management	21. Financial Asset Management Policy
22. Insurance Policy Supply Chain Management Policy	23. Unforeseen and Unavoidable Expenditure Policy	24. Unclaimed Deposits Policy

Analysis of Internal and External Factors (The Current State)

Drakenstein can be categorised as a developing or growing Municipality simply because Drakenstein is the economic hub of the Cape Winelands District. Developing municipalities will require significant additional resources and funding to conduct the growth that is expected of them. With the demands for growth come risks that need to be managed. The priority from a financial risk perspective is the viability and sustainability of the Municipality.

A Medium-term Revenue and Expenditure Framework (MTREF) is prepared for a planning period of five years, paying particular attention to new and replacement infrastructure investment, which is an important developmental component of the IDP. Drakenstein's Long-term Financial Plan is looking ten years in the future with the focus on greater financial health and sustainability making collaboration of capital investment projects with other levels of government and private sector investors much easier. It is of utmost importance that Drakenstein stimulate the macro-economic environment to attract private sector investment in Drakenstein. Through this approach, Drakenstein will enhance its ability to have access to much needed financial resources to invest in new as well as to maintain its current infrastructure assets, but in turn remains sustainable in the long-run.

This plan also focusses on the expansion of Drakenstein's revenue sources in relation to its costs to ensure that the Municipality stays a financial viable and sustainable going concern. Drakenstein must utilise available financial resources in an effective, efficient and economical way to ensure that outputs have the desired outcomes as set out in the IDP.

Action Plan

A detailed situational analysis of the financial sustainability of the Municipality is contained in the Long-Term Financial Plan.

For the KFA's below we have included only the current challenges and issues. This should however be read in conjunction with the Long-term Financial Plan.

KFA 8: Revenue Management

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>To budget for and to install prepaid water meters.</i>	☹️	☹️	IM 021 - Project: Replacing all conventional water meters with prepaid water meters.
<i>To accurately bill and collect revenue due to the Municipality.</i>	☹️	☹️	IM 022 - Programme: Filling of critical vacant positions of Revenue Enhancement Unit, Credit Control Unit and Customer Care Unit.
<i>To collect revenue due to the Municipality due to a lack of payment methods.</i>	☹️	☹️	IM 023 - Programme: Communication on payment of accounts and payment methods (Inserts in newsletter and presence on social media).
<i>To collect fines revenue due to the Municipality</i>	☹️	☹️	IM 024 - Big move: Establishment of Municipal Court.

Table 22: KFA 8 – Challenges and Action Plan

KFA 9: Expenditure and Cost Management

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>To implement capital projects due to a lack of detailed project plans.</i>	☹️	☹️	IM 025 - Programme: Develop a Capital Project Implementation Plan with actions and target dates for all tenders / orders awarded.
<i>To procure goods or services that will ensure value for money for the local community.</i>	☹️	☹️	IM 026 - Key initiative: Develop a Standard Operating Procedure on cost saving measures.

Table 23: KFA 9 – Challenges and Action Plan

KFA 10: Budgeting/Funding

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>To decrease the gearing ratio over the next five years.</i>	☹️	☹️	IM 027 - Key Initiative: Obtain conditional grant funding from government programmes to release the pressure on external borrowings.
<i>To adequately plan for an operational budget based on a motivated needs basis.</i>	☹️	☹️	IM 029- Programme: Develop a zero-based operational budget for the 5-year Medium-Term Revenue and Expenditure Framework.

Table 24: KFA 10 - Challenges and Action Plan

KFA 11: Capital Expenditure

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>To implement capital projects to ensure service delivery and to stimulate economic growth.</i>	☹️	☹️	IM 028 - Programme: Develop a capital programme in terms of Council's Prioritisation Model for Infrastructure Investment with funding sources ten years in advance.

Table 25: KFA 11 - Challenges and Action Plan

KFA 12: Asset Management

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>To compile a GRAP compliant assets register.</i>	☹️	☹️	IM 030 - Programme: Filling of all funded critical vacant positions in the Assets Management Section.

Table 26: KFA 12 - Challenges and Action Plan

KFA 13: Financial Viability

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>To unlock the upgrading of the R301 from the N1 to Schuurmansfontein turnoff.</i>	☹️	☹️	IM 031 - Key Initiative: Attract investment for a range of housing typology opportunities.

Table 27: KFA 13 – Challenges and Action Plan

KFA 14: Supply Chain Management

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>To deliver services when there was inadequate planning in the SCM cycle.</i>	☹️	☹️	IM 032 - Programme: Continue development programme for all departments on SCM practices.

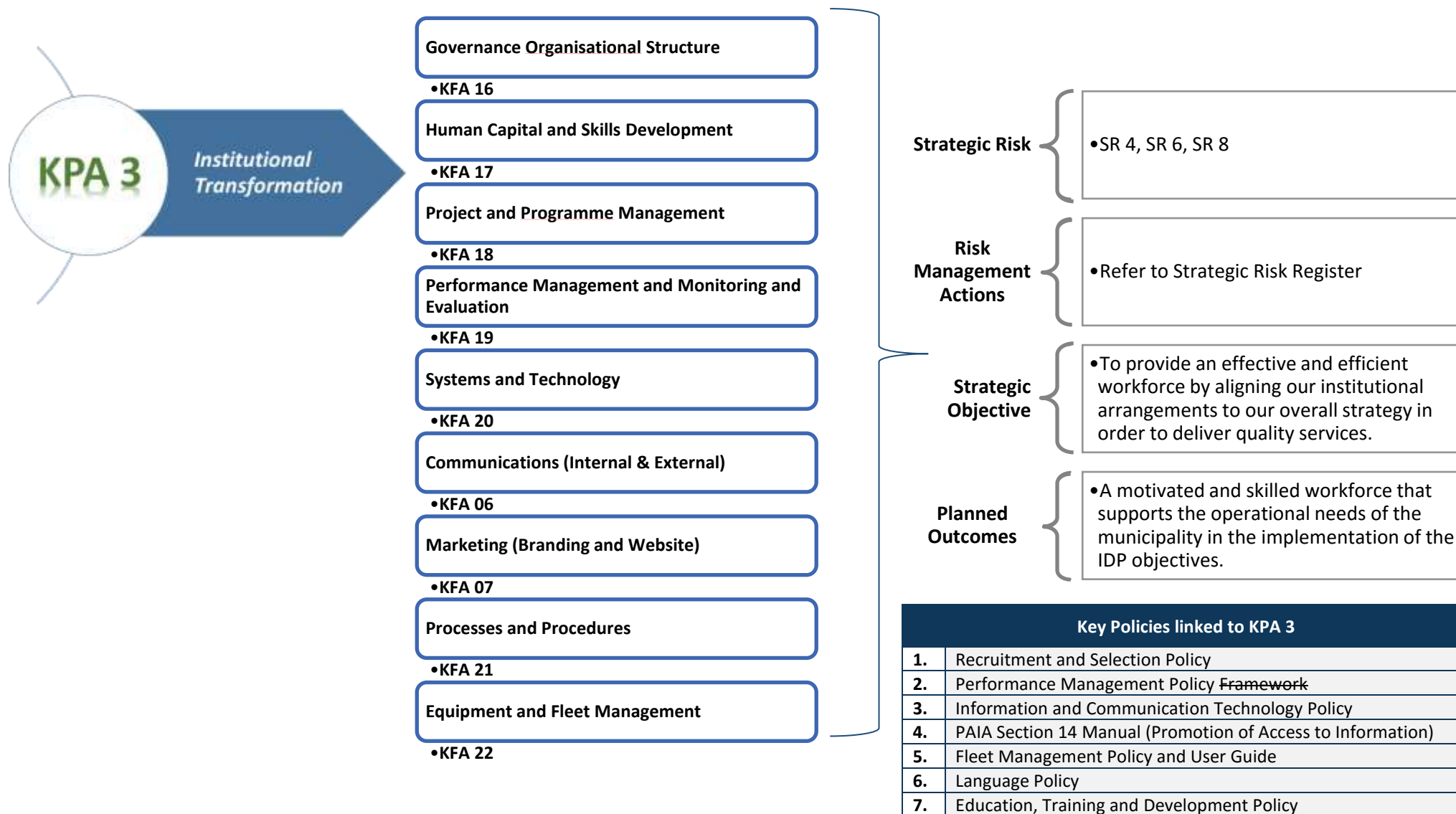
Table 28: KFA 14 – Challenges and Action Plan

KFA 15: Financial Reporting

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>Failure to ensure and to improve the financial sustainability of the Municipality.</i>	☹️	☹️	IM 033 - Project: Create user friendly financial sustainability dashboard of Municipal Money Website and MFMA Circular 71 ratios.
<i>Failure to ensure and to improve the financial sustainability of the Municipality.</i>	☹️	☹️	IM 034 - Programme: Maintenance of the financial sustainability ratio's dashboard.

Table 29: KFA 15 - Challenges and Action Plan

2.4.3 KPA 3: Institutional Transformation



Analysis of Internal and External Factors (The Current State)

In the pursuit of realising Drakenstein Municipality's vision of "A City of Excellence", it is important that the Municipality is governed in a way that promotes good governance.

The Municipality strives to achieve excellence by balancing the needs of all residents and the constitutional and legal framework applicable to local government with the available resources in such a way that service delivery takes place in an efficient, economic and effective manner.

KFA 16: Organisational Structure

KFA Description:

The administrative part of Drakenstein Municipality is headed by the City Manager who reports directly to the Executive Mayor. Executive Managers, Chief Audit Executive and the Governance Manager are reporting directly to the City Manager. There are five Directorates that perform strategic, social, technical, financial and administrative functions assigned to the Municipality. The City Manager Office is the sixth Directorate. It consists of the Internal Audit and Governance Management units.

Through the IDP, the Municipality identified a need to review the organisational structure of the Municipality on a continuous basis with a view to maximise service delivery efficiency and effectiveness. The review of the structure in 2014/15 was adopted for the Financial Directorate, Community Services-VPUU and recently on 21 October 2015 again for Community Services -Human Settlements. About 99% of the placement process has been completed and all appeal letters have been responded to. Funding in order to secure the required staff capacity, is being made available subject to affordability and whether posts are of critical nature. The filling of all other vacancies on the structure will be rolled out as the budget is made available by Council.

The new organisational structure provides a solid basis to ensure that Drakenstein management practices and procedures are efficient and functional so that its work can be performed, and its goals can be met.

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>High impact on service delivery, unrealistic expectations and unfunded posts</i>	😊		IM 035- Key Initiative: Annual Review of organisational structure
<i>Ongoing, busy with a review to be adopted at the end of June</i>		😊	
<i>High impact on service delivery, unrealistic expectations and unfunded posts</i>	😊		IM 036- Project: Electronic recruitment system project. Pending funding
<i>Busy with a tender process, new system will be implemented in 2018/19</i>		😊	
<i>In a process of procuring a service provider.</i>		😊	IM 037- Programme: Job Descriptions
	😊	😊	IM 038- Programme: Change management programmes targeted at: Batho Pele, Work efficiency, Diversity management

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>Annual programme</i>	😊	😊	IM 039- Programme: Wellness programmes (Financial / health / mental / sport)
<i>Annual programme</i>	😊	😊	IM 040- Programme: Excellence awards

Table 30: KFA 16 – Challenges and Action Plan

KFA 17: Human Capital and Skills Development

KFA Description:

Human Resources

The table below illustrates the status quo regarding the Municipality's vacancy rates per occupational category and per functional area:

Challenges and Action Plan

Occupational Category	Approved	Filled	Vacant
Top Management	6	6	0
Senior Management/ Sub Directors	53	40	13
Professional/ Specialists/ Middle Management	99	71	28
Skilled Technical/ Junior Management/ Supervisors	454	238	216
Semi- Skilled and Discretionary Decision Making	1214	736	478
Unskilled	871	622	249
Total	2 697	1 713	984

Table 31: KFA 17 – Posts per Occupational Category

	Approved	Filled	Vacant
City Manager	32	19	13
Corporate Governance	121	87	34
Financial Services	229	142	87
Community Services	1257	811	446
	965	595	370
Planning & Economic Development	93	59	34
Total	2697	1713	984

Table 32: KFA 17 – Posts per Functional Area/

In ensuring that the Municipality addresses challenges towards achieving organisational cohesion and effectiveness, the Municipality drafted a Human Resources Plan to ensure fair, efficient, effective and transparent personnel administration. The HR Plan focuses on delivering on eight (8) Performance Areas.

These are summarised below:

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

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

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>To be conducted in the 2018/19 financial year</i>		☹️	IM 043- Project: Skills audit
<i>Submitted to the LGSETA on 30 April 2018</i>		😊	IM 044- Programme: Skills plan
<i>Policy will be adopted by 31 July 2018</i>		☹️	IM 045- Key Initiative Talent management / succession planning policy
<i>The framework is in place</i>		☹️	IM 046- Key Initiative: HR Framework
<i>PDP are currently only for up to level 3 employees. A pilot project for the roll-out to other level was is currently conducted in phases with the Corporate Services</i>		☹️	IM 047- Programme: Development of personal development plans (PDPs)
<i>Will be conducted in phases after the pilot project is completed with the Corporate Services</i>		😊	IM 048- Project: Roll-out of individual performance management
<i>Currently the only programme in place is for retirees</i>		☹️	IM 050- Programme: Coordinate Standard Operating Procedures (development and Review)

Table 33: KFA 17 - Challenges and Action Plan

KFA 18:Project Management

KFA Description:

Even though this branch is situated in the Engineering Services, the intention is to provide project management services and support to the whole Municipality, similarly to the fleet and buildings divisions of the branch.

The initial focus of the PMU is to start involvement in housing project delivery and initiate the adoption of a project management policy. The project management policy is seen as the key driver to implement the Infrastructure Delivery Management System (IDMS) requirements from National Treasury.

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>The possibility that projects may fail.</i>	😊	😊	IM 052- Programme: Establishment of PMU (staffing and operations)
<i>Inadequate integration between all role-players.</i>	😊	😊	IM 053- Key Initiative: Development and Implementation of a Project Management Framework
<i>Over spending and inefficient spending</i>	😞	😞	IM 054- Key Initiative: Development of a Project Management maturity model

Table 34: KFA 18 - Challenges and Action Plan

KFA 19: Performance Management and Monitoring Evaluation

KFA Description:

Performance Management serves to measure the performance of the Municipality on meeting its IDP. Council took it upon them to ensure the creation of an enabling environment for all employees to perform better. Drakenstein Municipality recently designed a new Performance Management Policy, which addresses in a complete manner the strategic, operational and tactical management of performance and workplace efficiency and is in the process of implementing this policy.

The performance of the Municipality is measured and monitored monthly and evaluated at least quarterly. Performance is also measured, evaluated and reviewed half-year, and the results thereof inform Council whether the adjustment of indicators is necessary, and develop action plans to address poor performance. The performance of Drakenstein Municipality is integrally linked to that of staff.

Therefore, organisational and individual performances are managed at the same time but separately. Currently Individual Performance Management is rolled out up to the third reporting line. Individual Performance Evaluations for section 56/7 employees and permanent employees who have entered into performance agreements are conducted on a quarterly basis. The final review is conducted annually in August/September. The information on the performance results is included in the Annual Report of the Municipality. The municipality plans to start implementing Workplace Efficiency Monitoring and Evaluation from the 2018/2019 financial year.

Challenges and Action Plans

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>Ensuring that PMS Framework is reviewed annually in line with changing circumstances</i>	😊	😊	IM 055- Key Initiative: Review Performance Management Policy

Table 35: KFA 19 - Challenges and Action Plan

KFA 20: Systems and Technology

KFA Description:

The municipality is structured, arranged and managed to facilitate the fulfilling of its strategic mandate. The management includes the development of appropriate strategy, implementation thereof, monitoring its performance against expectations and reporting on such. This structure, arrangements and management includes the conceptualisation of the use of Information and Communication Technology (ICT) in service delivery which culminates in an ICT Strategic Plan as approved in 2015. To achieve this the use of ICT in service delivery is, in the context of Drakenstein Municipality, driven by strategic management in the same milieu as the use of information, human resources, finances and infrastructure. ICT is thus increasingly used as an enabler of business functions and processes in the rendering of public services.

This positions the municipality to use ICT in the realisation of value in all aspects of its business whether it be supporting operations or management, service delivery or serving the citizenry more effectively. In this, ICT facilitates interaction between people, process and the delivery of management practice. ICT then also inevitably finds its way into enabling monitoring and evaluation. There is thus nearly no area of the municipal business that ICT does not influence.

In this regard, the ICT Strategic Plan was developed, and it is managed in a process instituted through the ICT Steering Committee. The use of ICT in service delivery will be implemented according to the following revised ICT strategy for the period 2017 to 2022.

Challenges and Action Plan






Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>The SDLC is developed and is awaiting signature for approval.</i>			IM 056- Key Initiative: System development lifecycle framework
<i>This is an annual activity - annual infrastructure replacement plan</i>			IM 058- Programme: ICT Infrastructure upgrade programme
<i>Awaiting appointment of GIS specialist - GIS SteerCom is operational</i>			IM 061- Programme: Resolve GIS responsibilities

Table 36: KFA 20 - Challenges and Action Plan

KFA 21: Processes and Procedure

KFA Description:

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

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

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

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

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>Electronic interface is available for policies and procedures.</i>		😊	IM 062- Project: User friendly, visual, searchable and customizable user interface for policies and procedures
<i>Standard operating procedures are being uploaded as and when approved. Alignment of SOP register and interface to be updated.</i>		😐	IM 063- Programme: Continuous documentation of processes and procedures to be uploaded on interface

Table 37: KFA 21 - Challenges and Action Plan

KFA 22: Equipment and Fleet Management

KFA Description:

In order to render effective services, the Municipality must have an effective Fleet Services Unit to maintain, monitor and replace municipal fleet, and equipment.

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

The total number of units currently maintained and serviced, amount to 1,112 items.

Challenges and Action Plans

























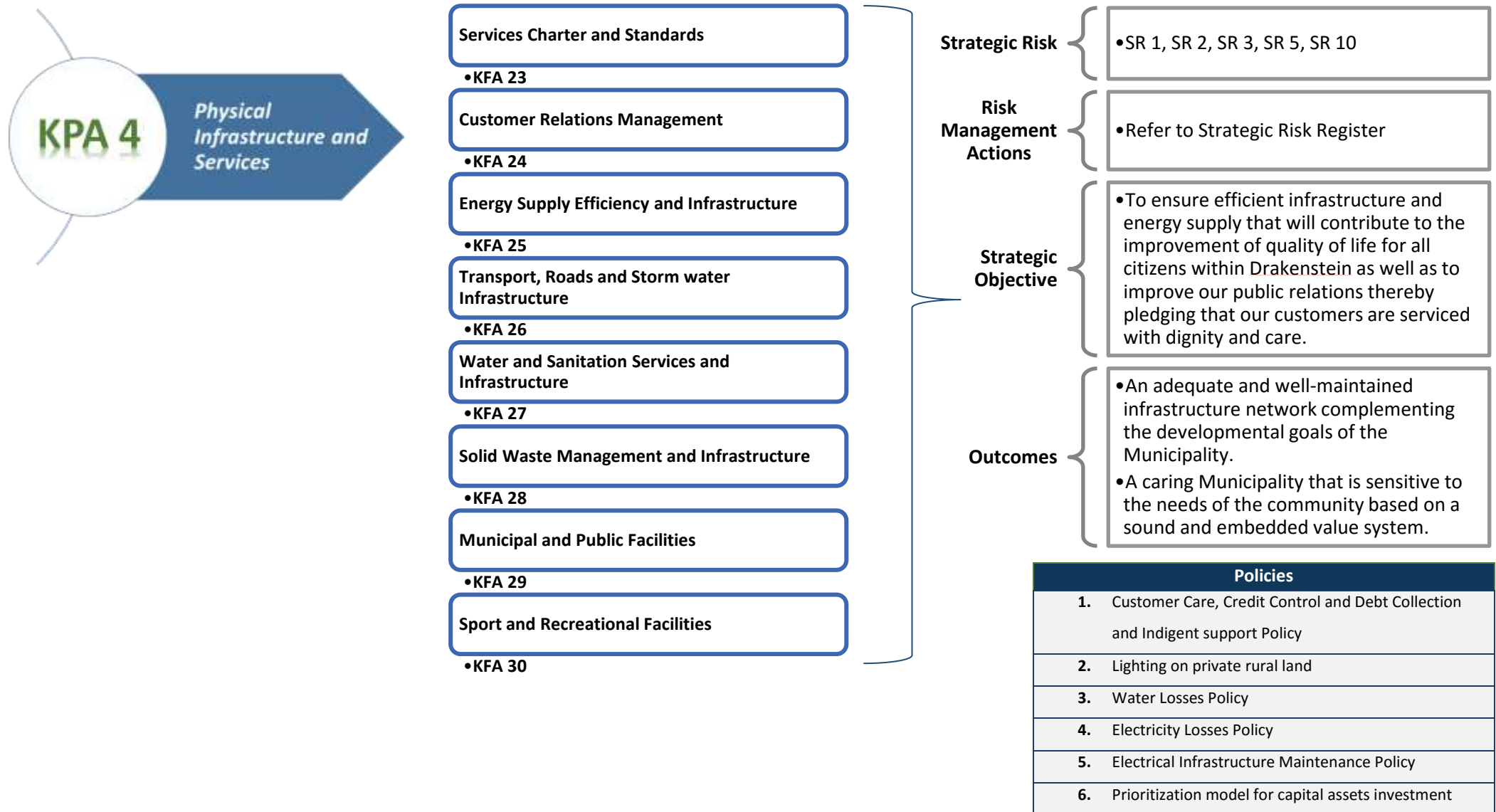
Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
Electronic interface is available for policies and procedures.			IM 062- Project: User friendly, visual, searchable and customizable user interface for policies and procedures
Non-compliance with safety standards and Road and Traffic Ordinances High rate of vehicle breakdowns Cannot afford all equipment required			IM 065- Key Initiative: Replacement of Electricity single cab vehicles to double cab vehicles to comply with Road and Traffic Ordinances
			IM 066- Key Initiative: Initiative to develop / adjust policy on transport subsidies for employees
			IM 067- Project: Open market tracking solution
			IM 068- Key Initiative: Fleet rationalization towards specialist technical vehicle focus
			IM 069- Programme: Programme on reduction of misuse Awareness, monitoring & evaluation driven by custodians of equipment
			IM 070- Key Initiative: Policy implementation initiative
			IM 071- Key Initiative: Implement fleet management policy by attaching consequences
			IM 072- Programme: Monitor implementation and adherence
			IM 073- Key Initiative: Initiative to adjust service level agreement with service provider
			IM 074- Key Initiative: Initiative to adjust capital prioritization model to include vehicle & equipment purchase decisions
			IM 075- Project: Project to replace fleet management system

Table 38: KFA 22 - Challenges and Action Plan

2.4.4 KPA 4 Physical and Infrastructure Services



KPA Definition:

Physical Infrastructure and Energy Efficiency –to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.

Services and Customer Care- to improve our public relations thereby pledging that our customers are serviced with dignity and care.

Analysis of Internal and External Factors (The Current State)

Drakenstein's IDP sets the priorities for capital expenditure based on the vision for the municipal area towards "A City of Excellence". The IDP prioritises basic infrastructure through allocating 60% of its capital funds budget towards this. Social services infrastructure and operational infrastructure will each receive 10% of the prioritised funds and local economic infrastructure (such as business development or labour intensive capital projects) will receive 20% of the prioritised funds. Limitations in the capacity of the bulk infrastructure networks of the municipality will impact on the time frames for development of land parcels, identified as suitable for development. The SDF includes prioritisation of development options for the short, medium and long term, but ultimately the implementation of this plan is dependent on the municipal budget allocation.

KFA 23: Service Charter and Standards

KFA Description:

The Electro-Technical Division has accepted all the National Charters and Standards. These are all the National Rationalised Standards (NRS) documents accepted by the Electricity Distribution authorities. These include NRS 047 Electricity Supply – Quality of Service and NRS 048 Electricity Supply – Quality of Supply.

Water Services (Water & Sanitation) has also developed a charter which was approved with the promulgation of the Water Services By-Law.

Challenges and Action Plan



Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>The low component of staff within the Electro Technical Services & Water Services Service Divisions are being addressed</i>			Staffing of key positions have been prioritised and accelerated

Table 39: KFA 23 - Challenges and Action Plan

KFA 24: Customer Relations Management

KFA Description:

Council decided to establish a Customer Relations Management focus area to improve our customer relations in order to ensure that our customers are serviced with dignity and care.

It has been established for the implementation of good integrated service delivery with maximum impact to support the vision of Drakenstein Municipality becoming the best run municipality.

More effort will be placed to ensure that this service is streamlined across all the areas within the Municipality and that helpdesks are made available at least, at all core centres where they could be accessible to the public.

This new service will also serve as a strategic focus area for Municipal Transformation and Organisational Development.












A Customer Care Management system has been procured during the 2013/2014 financial year and has been duly commissioned together with the necessary staff training. A customer satisfaction survey was undertaken during 2015/16 and will be repeated in years to come in order to monitor and guide the process of improving service delivery.

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>Inadequate customer relations across all lines</i>			Continuous Customer Satisfaction Assessment.

Table 40: KFA 24 - Challenges and Action Plan

KFA 25: Energy Supply Efficiency and Infrastructure

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>Illegal connections.</i>			IM 078- Project: Connect 200 households in informal areas to the electricity grid per annum (pending grants received from DoE)
<i>Project at Planning Stage</i>			IM 078- Project: Connect 2457 households in informal areas to the electricity grip per annum (pending grants received from DoE)
<i>Aged electricity infrastructure.</i>			IM 079- Project: Replacement of aged electricity infrastructure (Primary Network feeding Drakenstein from Eskom)
<i>Project at Planning Stage</i>			IM 079- Project: Replacement of aged electricity infrastructure (Primary 66kV cable Network feeding Drakenstein from Eskom)
<i>Reduction of energy usage within the Drakenstein Area</i>			IM 080- Project: Commissioning of new N1 132/6611kV80MVA Substation
<i>Project at Planning Stage</i>			IM 080- Project: Commissioning of new N1 132/6611kV80MVA Substation
<i>Reduction of energy usage within the Drakenstein Area</i>			IM 081- Project: Commissioning of new Mall Substation 66/11/kV20MVA
<i>Project at Planning Stage</i>			IM 081- Project: Commissioning of new Mall Substation 66/11/kV20MVA
<i>Project at Planning Stage</i>			IM 157- Project: Transfer capacity from Parys SS to new Carolina SS to facilitate load growth for new developments
<i>Project at Planning Stage</i>			IM 158- Project: Construction of transformer catchment areas around all 66/11kV transformers
<i>Project at Planning Stage</i>			IM 159- Project: upgrading of Parys SS 11kV switchgear, switch-room and replacement of 66/11 kv 20 MVA transformer no -4 and auxiliary equipment damaged during fire

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>Project at Planning Stage</i>		😊	IM 160- Project: construction and commissioning of Edison Street SS
<i>Project at Planning Stage</i>		😊	IM 161- Key initiative : EEDSM street lighting, geyser control and energy efficiency
<i>Project at Planning Stage</i>		😊	IM 162- Project: Upgrading, commissioning and construction of all categories of new street lighting networks
<i>Project at Planning Stage</i>		😊	IM 163- Key initiative: Upgrading of HV, MV and LV OHM and UGM electricity networks and associated substation equipment

Table 41: KFA 25 - Challenges and Action Plan

KFA 26: Transport, Roads and Storm Water Infrastructure

KFA Description:

Municipal public transport

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

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

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

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

Municipal roads

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

Financial year	Total km paved roads	Km of new tar paved roads	Km existing paved roads re-sealed	Km of existing paved roads re-sheeted	Km tar roads maintained
2011/2012	501.700	1.135	2.161	0.00	Entire Municipal Area
2012/2013	501.700	0	9.719	0.00	Entire Municipal Area
2013/2014	501.700	0	11.534	2.572	Entire Municipal Area
2014/2015	501.700	0	9.223	3.069	Entire Municipal Area

Table 42: KFA 26 – Tarred Roads

Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to tar	Km gravel roads graded/maintained
2011/2012	48.72	None	1.135	49.54
2012/2013	47.59	None	0	48.72
2013/2014	47.59	None	0	47.59
2014/2015	47.59	None	0	47.59

Table 43: KFA 26 – Graveled Roads

The table below shows the costs involved for the maintenance and construction of roads within the Municipal Area:

Financial year	New & Replacements R'000	Resealed R'000	Maintained R'000
2011/2012	11,150	5,798	5,128
2012/2013	1,2	10,7	4,3
2013/2014	11,0	11,6	4,6
2014/2015	15,0	26,2	4,08

Table 44: KFA 26 – Cost of Construction/Maintenance of Roads

Storm water management systems in built-up areas

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

Financial year	Total km Storm water measures	Km new storm water measures	Km storm water measures upgraded	Km storm water measures maintained
2011/2012	353.085	0.113	1.150	Entire Municipal Area
2012/2013	354.198	0	0.85	Entire Municipal Area
2013/2014	354.198	0.122	1.12	Entire Municipal Area
2014/2015	354.320	0	0.75	Entire Municipal Area

Table 45: KFA 26 – Storm Water Maintained

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>Project at planning stage</i>	😊	😊	IM 081- Key Initiative: Public Transport Plan which makes provision for public transport in the rural and urban areas
<i>The cost of service delivery increases due to unplanned maintenance on infrastructure that has passed its economic life. Increased service delivery interruptions leading to unsatisfied customers.</i>	😞	😞	IM 083 - Key Initiative: Long-term Financial Plan should consider the provision of funding for the replacement of infrastructure in a sustainable manner

Table 46: KFA 26 - Challenges and Action Plan

KFA 27: Water and Sanitation Services and Infrastructure

KFA Description:

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

A new plan must be developed at least once every five years and updated as necessary and appropriate in the interim years. The 2011/2012 plan was updated in 2015/2016 and annually thereafter. Annual Water Services audits are also performed. The WSDP together with Bulk Water Supply and Sewer System Master Plans determine financial requirements for infrastructure maintenance, asset management and capacity augmentation.

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

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

Water Infrastructure

- Pipelines - 650 kilometres
- Reservoirs - 28
- Pump stations - 16
- Dams - 4
- Water connections - 38486

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

Sanitation Infrastructure

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

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

Drought Management

In terms of section 24(b)(iii) of the Constitution of the Republic of South Africa, 1996, everyone “has the right to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that secure ecologically sustainable development and use of

natural resources while promoting justifiable economic and social development". Hence drought, which is a normal phenomenon (White Paper on Agriculture, 1996).

The root causes of vulnerability to drought disasters in South Africa remain low average rainfall, poverty and inequitable development. Rapid population growth and urbanisation, inequitable patterns of land ownership, lack of education and subsistence agriculture on marginal land lead to deforestation and environmental degradation, malnutrition and unemployment, all of which heighten vulnerability.

As water agencies/Municipalities continuously investigate opportunities to upsurge resilience and local water supply and its reliability in the opposing face of drought and rising water scarcity, water conservation strategies and the reuse of treated municipal wastewater are gathering significant attention and adoption.

Drought and the conservation strategies indorsed in response to it are both likely limit the role reuse may play in improving local water supply reliability. For instance, as a particular drought progresses, and agencies enact water conservation measures to cope with drought, influent flows likely decrease while influent pollution concentrations increase, particularly salinity, which adversely affects wastewater treatment plant. Costs and effluent quality and flow. Consequently, downstream uses of this effluent, whether to maintain streamflow and quality, groundwater recharge, or irrigation may be impacted. This is unfortunate since reuse is often proclaimed as a drought-proof mechanism to increase resilience.

An effective, integrated risk and disaster management system as to minimise the impact of droughts. Reducing drought risk and managing drought entail –

- setting up a system of information management, and monitoring and evaluating drought situations to detect biophysical and social vulnerabilities and suggest counter action;
- compiling drought indicator maps so as to provide updated information on, for example, whether drought is emerging or subsiding; compiling regular rangeland/vegetation indicator maps to enable those farming to make pro-active strategic decisions;
- implementing and improving early warning systems; and
- establishing and implementing priority programmes for risk reduction, including preparedness, mitigation, response, recovery and rehabilitation

Highlights

- Treated municipal wastewater is intended to improve local water supply reliability.
- Drought and conservation negatively impact quality and flow of wastewater influent.
- Drought and water conservation may reduce ability and value of wastewater reuse.
- Cost-effective treatment options can mitigate impact of drought on wastewater reuse.
- Cost-effective strategies can mitigate impact of conservation on wastewater reuse.

Water and Sanitation Services

Water and sanitation services are limited to potable water supply systems and domestic waste-water and sewerage disposal systems. All formal erven have access to full service level standards namely a water and

sewer connection. Informal erven have access to basic levels of service, as per standards, namely a water stand pipe within 200 m and communal sanitation services for every 5 families.

Municipal Services (within the urban area) are available to all schools, clinics etc. It is however the responsibility of an owner / school to apply to be connected to the applicable service. A connection fee and service deposit is payable before the service can be rendered. There are no backlogs within the urban area. Sewage tanker services are provided to Rural Schools, where the schools and clinics are not connected to the municipal gravitation system.

























Sanitation Services

Access to sanitation is one of the most important basic services as it concerns the health and dignity of human beings.

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action Plan
<i>Water supply will dry up by end of May with no rain.</i>	☹️		IM 084 - Key Initiative: Drought and Flood Plan will be submitted to MAYCO by March 2017
<i>Day Zero has been pushed back significantly and the drought plan is implemented, Drought and Flood Plan submitted to MAYCO</i>		😊	IM 084 - Key Initiative: Drought and Flood Plan will be submitted to MAYCO by March 2017
<i>In Planning Phase</i>	☹️	☹️	IM 085 - Key Initiative: (out-of-the-box) Water saving and awareness campaign
<i>In Planning Phase</i>	☹️	☹️	IM 086 - Programme: Action Plan to manage high water consumers (over 50kl/mth)
<i>In Planning Phase</i>	☹️	☹️	IM 087 - Big Move: Brownfields – upgrade underutilised industrial sites with minimum infrastructure cost input requirements to encourage industrial investment.
<i>In Planning Phase</i>	☹️	☹️	IM 088 - Key Initiative: Special tariff for property rates and bulk services by incentivizing capital investment and job creation. (Tariff Policy and Property Rates Policy adjusted)
<i>Project at Planning Stage</i>		☹️	IM 089- Key Initiative: Boreholes & 0.5Ml Reservoirs 4 x Paarl/Mbekweni, 3x Wellington, 1x Hermon, 1x Simondium, 1x Gouda & 1x Saron
<i>Project at Planning Stage</i>		☹️	IM 090- Key Initiative: Windmeul/Slot van die Paarl New Reservoir, booster pipeline, booster pump station
<i>Project at Planning Stage</i>		😊	IM 091- Key Initiative: Courtrai, Paarl -2nd Reservoir, and bulk balance pipeline
<i>Project at Planning Stage</i>		☹️	IM 092- Key Initiative: Amstelhof, Paarl- 2nd water meter project
<i>Project at Planning Stage</i>		☹️	IM 093- Key Initiative: Berg-en-dal, Wellington- 2Ml reservoir
<i>Project at Planning Stage</i>		☹️	IM 094- Key Initiative: Water Works, Paarl - Additional Depot buildings

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action Plan
<i>Project at Planning Stage</i>		☹️	IM 095- Key Initiative: Blouvillei, Wellington – 3MI Reservoir
<i>Project at Planning Stage</i>		☹️	IM 096- Key Initiative: Area wide- Water saving devices for municipal buildings
<i>Project at Planning Stage</i>		☹️	IM 097- Key Initiative: Courtrai – Levendal/Val de Vie, Simondium, Paarl bulk pipeline
<i>Project at Planning Stage</i>		☹️	IM 098- Key Initiative: Extension of Basic Services - Water
<i>Project at Planning Stage</i>		☹️	IM 099- Key Initiative: All areas- Laboratory Equipment
<i>Project at Planning Stage</i>		☹️	IM 100- Key Initiative: Groenheuwel Bulk pipe extension to Swawelstert Rd, Paarl
<i>Project at Planning Stage</i>		☹️	IM 101- Key Initiative: Gouda Small Holdings- water reticulation system
<i>Project at Planning Stage</i>		☹️	IM 102- Key Initiative: Telemetric system upgrade
<i>Project at Planning Stage</i>		☹️	IM 103- Key Initiative: Industrial water meters, Paarl- meter of unmetered connections
<i>Project at Planning Stage</i>		☹️	IM 104- Key Initiative: Industrial water meters, Wellington- meter of unmetered connections
<i>Project at Planning Stage</i>		☹️	IM 105- Key Initiative: Industrial water meters, Wellington- meter of unmetered connections
<i>Project at Planning Stage</i>		☹️	IM 106- Key Initiative: Leliefontein- Wellington- 700mmØ Bulk water extension
<i>Project at Planning Stage</i>		☹️	IM 107- Key Initiative: Perdeskoen, Wellington - extension of basic - services to farm - area
<i>Project at Planning Stage</i>		☹️	IM 108- Key Initiative: Nieuwedrift, Paarl- 0.5MI reservoir and bulk water pipe
<i>Project at Planning Stage</i>		☹️	IM 109- Key Initiative: Antoniesvlei- Welvanpas, Wellington – 315mmØ water pipe Phase 2
<i>Project at Planning Stage</i>		☹️	IM 110- Key Initiative: Recycle treated sewerage water, Paarl – pipe system to industrial area & sport fields
<i>Project at Planning Stage</i>		☹️	IM 111- Key Initiative: Recycle treated sewerage water, Paarl – pipe system to industrial area & sport fields
<i>Project at Planning Stage</i>		☹️	IM 112- Key Initiative: Removal of links between pressure zones, Paarl
<i>Project at Planning Stage</i>		☹️	IM 113- Key Initiative: Replacement/upsizing of reticulation system
<i>Project at Planning Stage</i>		☹️	IM 114- Key Initiative: Replacement/ upgrade of Ysterburg-Victoria Pump station, Paarl
<i>Project at Planning Stage</i>		☹️	IM 115- Key Initiative: Replacement /upgrade of Perold to Optenhorst Rd bulk balance pipeline, Paarl
<i>Project at Planning Stage</i>		☹️	IM 116- Key Initiative: Replace of Victoria Bulk pipeline, Phase 3, Paarl
<i>Project at Planning Stage</i>		😊	IM 117- Key Initiative: Replacement of air valves & valves on 500mmØ bulk pipeline between Leliefontein and Conmarine Reservoir, Wellington

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action Plan
<i>Project at Planning Stage</i>			IM 118- Key Initiative: Upgrade/replace loggers-area wide
<i>Project at Planning Stage</i>			IM 119- Key Initiative: Replace/upsized of Strawberry Bulk water pipeline, Paarl - Wellington
<i>Project at Planning Stage</i>			IM 120- Key Initiative: Replace/upgrade of 315mmØ bulk Bo Lang Street-water pipe & PRV
<i>Project at Planning Stage</i>			IM 121- Key Initiative: Upgrade/replace of reticulation system Saron
<i>Project at Planning Stage</i>			IM 122- Key Initiative: Upgrade/replace of reticulation system Gouda
<i>Project at Planning Stage</i>			IM 123- Key Initiative: Water treatment works (2ML/d), 2ML reservoir & 100ML open dam, Saron
<i>Project at Planning Stage</i>			IM 124- Key Initiative: Replace/upgrade of bulk water pipe, Saron
<i>Project at Planning Stage</i>			IM 125- Key Initiative: Bulk water pipeline and 2ML reservoir – Simondium (Phase - 1)
<i>Project at Planning Stage</i>			IM 126- Key Initiative: Extension of reticulation system, Simondium (Phase 2)
<i>Project at Planning Stage</i>			IM 127- Key Initiative: Upgrade of Meulwater WTW- DAFF system, phase 2
<i>Project at Planning Stage</i>			IM 128- Key Initiative: Upgrade of Meulwater WTW- 8ML/d to 12ML/d WTW, phase 3
<i>Project at Planning Stage</i>			IM 129- Key Initiative: Vlakkeland Bulk water upgrade, Mbekweni
<i>Project at Planning Stage</i>			IM 130- Key Initiative: Wellington Water Demand Management Project (pressure control)
<i>Project at Planning Stage</i>			IM 131- Key Initiative: Welvanpas WTW 10ML/d Phase 1
<i>Project at Planning Stage</i>			IM 132- Key Initiative: Welvanpas WTW 10ML/d to 20ML/d Phase 3
<i>Project at Planning Stage</i>			IM 133- Key Initiative: Upgrade/replace of bulk water pipeline – Spruitrivier – Welvanpas WTW
<i>Project at Planning Stage</i>			IM 134- Key Initiative: Spruit River Dam 1000ML & bulk connection
<i>Project at Planning Stage</i>			IM 135- Key Initiative: Pre-paid water meters-area wide
<i>Project at Planning Stage</i>			IM 136- Key Initiative: Pre-paid water meters-area wide
<i>Project at Planning Stage</i>			IM 137- Key Initiative: Upgrade/replace of water reticulation system- Mbekweni, Newton, Van Wyksvlei
<i>Project at Planning Stage</i>			IM 138- Key Initiative: Saron Water Depot
<i>WWTW under construction</i>			IM 139- Key Initiative: Upgrading of WWTW to ensure sufficient capacity for future developments (especially Paarl South) and eradicating maintenance backlogs especially at the Paarl WWTW
<i>Project at Procurement Stage</i>			IM 140- Key Initiative: Re-use of treated wastewater effluent
<i>Project at Planning Stage</i>			IM 141- Key Initiative: Centralize sludge management

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action Plan
<i>Project at Planning Stage</i>		😊	IM 142- Key Initiative: Upgrade telemetry/Scada system for WWTW
<i>Project at Planning Stage</i>		😊	IM 143- Key Initiative: Upgrade and rehabilitation of sewerage pump stations (Saron, Newton, Pentz, Wellington Industrial)
<i>Project at Planning Stage</i>		😊	IM 144- Key Initiative: Upgrade and rehabilitation of sewer systems in entire Drakenstein.
<i>Project at Planning Stage</i>		😊	IM 145- Key Initiative: Increase monitoring of wet industries into municipal bulk sewers and to WWTW
<i>Project at Planning Stage</i>		😊	IM 146- Key Initiative: Upgrading of Scientific Services to be SANAS accredited
<i>Project at Planning Stage</i>		😞	IM 149- Key Initiative: Law enforcement i.r.o. water restrictions

Table 47: KFA 29 – Challenges and Action Plan

KFA 28: Solid Waste Management and Infrastructure

KFA Description:

Drakenstein has adopted an Integrated Waste Management Plan in order to address the challenges of Waste Management in line with the National Waste Strategy. Actions within the plan as well as the review of the plan, is a continuous process. All formal erven are serviced by a kerb-side, wheelie bin refuse removal system once a week. Informal erven are serviced by door-to-door black bag or central skip removal at least once a week.

Drakenstein is currently investigating the desirability of a waste to energy plant whereby waste will be used to generate energy and in the same instance valuable air space will be saved at the landfill site. The service requires continuous extension and expansion to cater for housing development.

Solid Waste Management services

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

Basic waste management information is as follows:

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

Note: All formal erven serviced by refuse bin removal service at least once a week. Informal erven serviced by bag or central skip removal at least once a week. Total number of households (refuse removal) indicates total collection points.

The municipality has embarked on a vigorous Waste Minimization program to divert green waste and builders' rubble from the landfill site and a dedicated facility has been constructed for this purpose.

Green aztecas, however prone to vandalism, are placed throughout the municipal area as receptacles for glass. Additional receptacles for other recyclable commodities such as plastics, paper, cooking oil, electronic waste and motor oil are available at the Wellington drop-off area (Wellington landfill site, Interspace) and Material Recovery Facility (Paarl Refuse Transfer station, Distillery Street).

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
<i>Waiting for finalisation of WTE project, start with identifying new site</i>		😊	IM 147- Key Initiative: Solution to landfill site problem
<i>Working on optimisation of landfill operations to extend airspace</i>		😊	IM 148- Project: Identify new landfill site
<i>To be addressed with optimisation of landfill site operations</i>		😊	IM 150- Project: Storm water Masterplan for Wellington Landfill
<i>To be addressed with optimisation of landfill site operations</i>		😊	IM 151- Project: Upgrading of Solid Waste Management Infrastructure to compliance levels
<i>Gouda, Hermon, Saron sites rehabilitated and closed</i>		😊	IM 152- Project: Rehabilitation of redundant landfill sites in Drakenstein

Table 48: KFA 28 - Challenges and Action Plan

KFA 29: Municipal and Public Facilities

KFA Description:

On an annual basis provision is made in the annual capital and operational budgets for maintenance and upgrading of council owned properties and facilities. Community needs as well as regular inspections conducted at facilities are used to inform the budget. The post of Coordinator: Facilities Management has been prioritised for filling and the appointee will be responsible for the management of the Thusong Centres and Community Halls in Drakenstein.

The construction of Community halls in Saron and Simondium have also been approved by Council.

The Thusong Programme is essentially establishing a one stop centre providing integrated service and information from government, to communities close to where they live as part of a comprehensive strategy to better their lives. Drakenstein Municipality makes use of a functionality score card which was developed by the Provincial Department of Local Government for Thusong Service Centres. This score card serves as a concise management reporting system describing the operational functionality of Thusong Service Centres and effectively drives the communication of agreed upon goals and actions and the distribution of accountabilities between role-players.

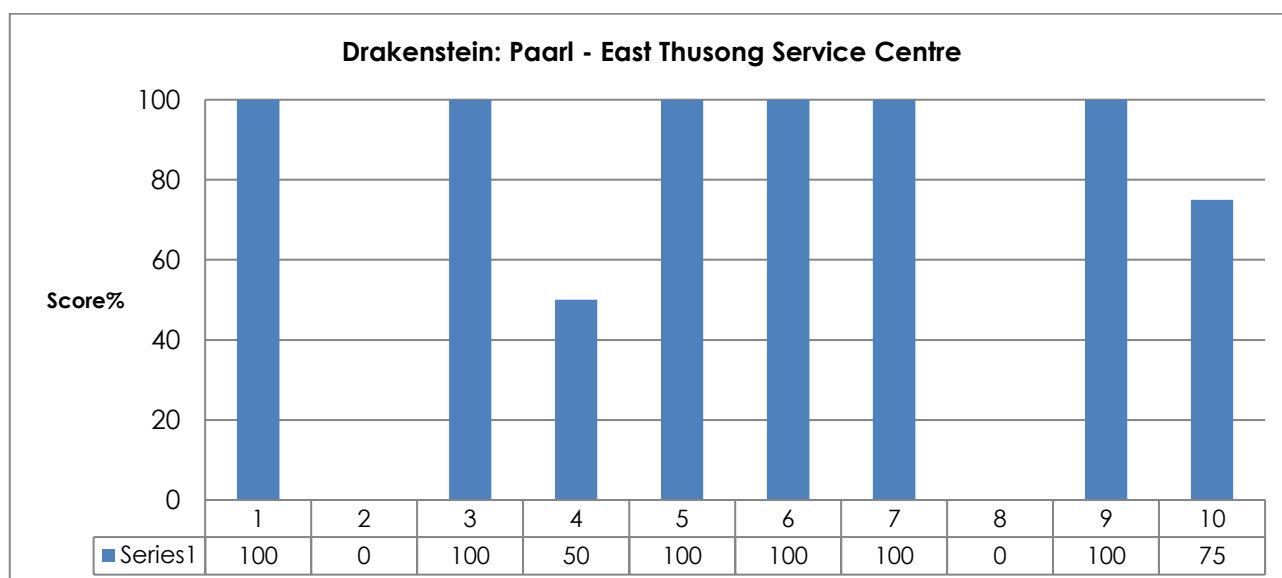


Figure 18: KFA 29 – Paarl East Functionality Score Card

As per the functionality score card above, the Paarl-East Thusong Service Centre is categorised as a well-functioning Thusong Service Centre with an overall score of 75%.

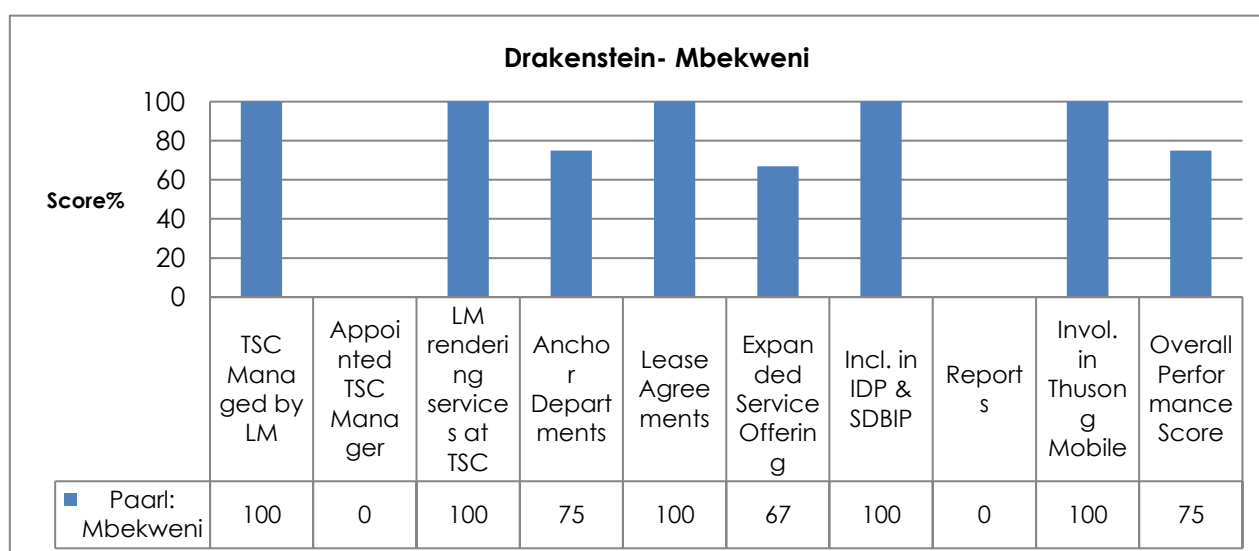


Figure 19: KFA 29 – Mbekweni Functionality Score Card

As per the functionality score card above, the Mbekweni Thusong Service Centre is categorised as a well-functioning Thusong Service Centre with an overall score of 75%.

Based on the score card above, the following key areas are being attended to by the municipality:

- Prioritising the appointment of a dedicated Thusong Service Centre Manager or Administrator to manage the daily operations of the centre;
- The submission of reports and good news stories on a quarterly basis to promote/ showcase functionality of the Mbekweni and Paarl East Thusong Service Centre;

- c. Budgeting for the Thusong Programme holistically, including the outreach components (i.e. Thusong Mobiles and Thusong Extensions); and
- d. Expanding the basket of services to include economic and social development programmes.

The municipality is also committed to utilise the Thusong Programme as a vehicle to achieve strategic social and economic priorities identified within the IDP.

The two Thusong facilities are managed according to the Six Block Model prescribed by national government. It houses six national government s, including SASSA, the Department of Social Services and Consumer Protection. It also houses six NGO's including Arise and Shine (Disabled Forum), Down Syndrome Association, Gender Violence Research Initiative (MRC study), HIV/Aids research study (University of Stellenbosch) and the CDW programme.

It also provides computer training opportunities in three dedicated computer laboratories (Office of the Premier). At the Mbekweni Thusong 33 663 people visited the facility to make use of the services provided and at Paarl East the total was 28,211.

Challenges and Action Plan





Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action Plan
<i>Community discontent with the standard at our facilities.</i>			IM 153 - Project: Construction of Saron and Simondium Community Halls
			IM 154 - Programme: Maintenance and upgrades of all community and public facilities (community halls and Thusong Centres)

Table 49: KFA 29 – Challenges and Action Plan

KFA 30: Sport and Recreational Facilities

KFA Description:

The following table gives a comparison between 2011/2012, 2012/2013, 2013/2014 and 2014/2015 of the different sport codes utilisation of the facilities.

Code	2011/2012	2012/2013	2013/2014	2014/2015	Number of fields
Rugby	1,156	1010	1074	1101	19
Cricket	275	260	233	237	12
Soccer	770	750	605	640	13
Cycling	6	2	2	6	1
Hockey	29	23	14	12	4
Athletics	51	48	54	36	3
Netball	399	328	307	668	12

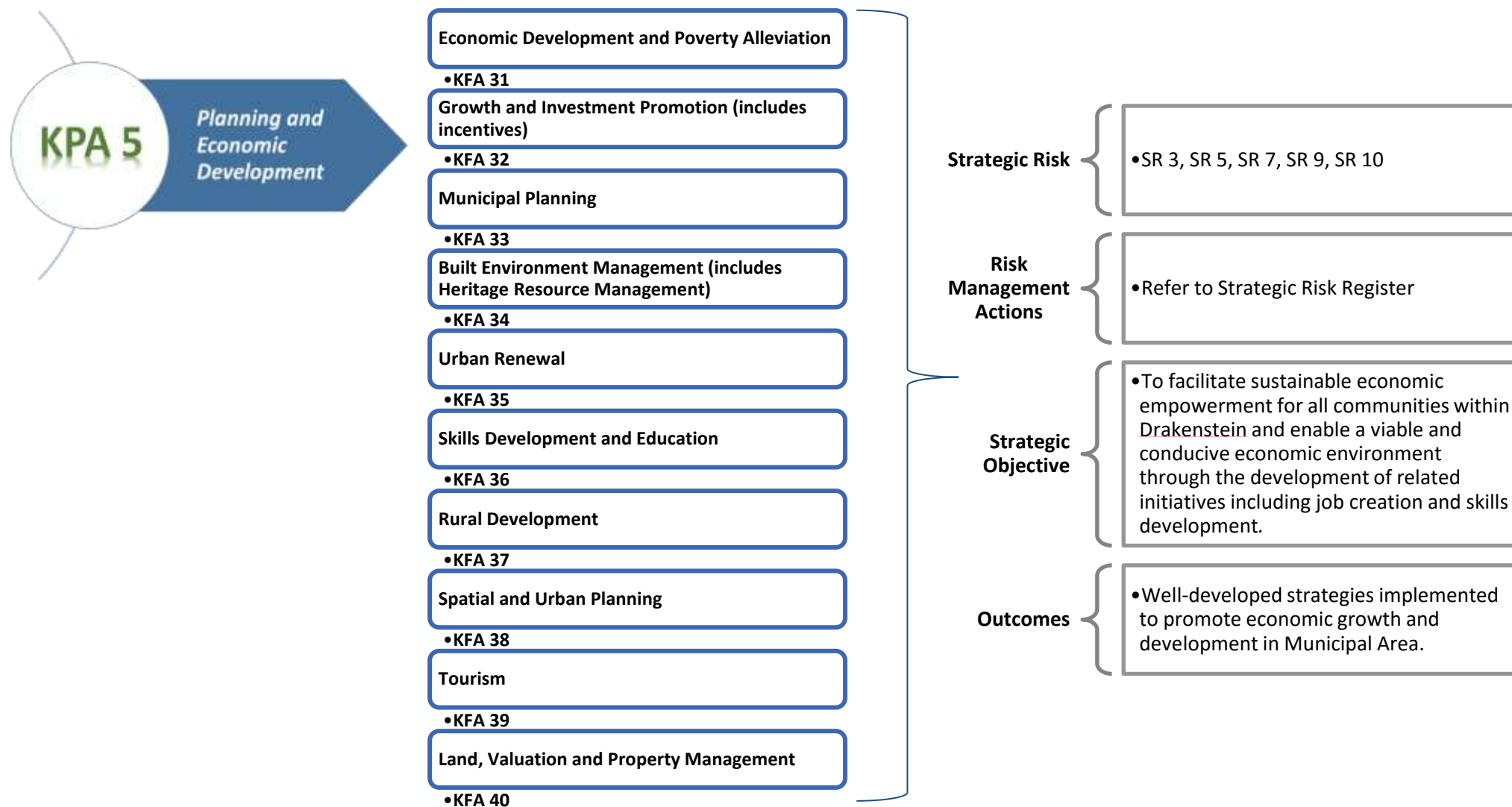
Table 50: KFA 30 – Sport Events

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action Plan
Costing of the lights has been obtained. Ancilliary projects in planning phase Project in process expected completion date 2018/2019.		😊	IM 268- Key Initiative: Upgrading of Dal Josaphat Sport Stadium through the provision of adequate floodlight and ancillary facilities in line with the needs of the District Sport Academy, Federations and local clubs.
Project in process expected completion date 2018/2019		😊	IM 269- Upgrading of Pelican Park sport Ground in Wellington
Project in process expected completion date 2018/2019		😊	IM 270- Upgrading of Newton Park Sport Ground in Newton.
Project phase 1 in progress. Projected completion 2020/2021		😊	IM 271- Upgrade of Die Kraal
Initial meeting will be scheduled by end June 2018 between Drakenstein Municipality, Dept. of Cultural Affairs and Sport and Public Works		😞	IM 272- Establish a Sport field at local school in Simondium

Table 51: KFA 30 - Challenges and Action Plan

2.4.5 KPA 5: Planning and Economic Development



Analysis of Internal and External Factors (The Current State)

Drakenstein has a history that will continue to impact its present and future. Due to hard geographic and spatial borders along the river, the train line and the main road to support segregation, it will be very difficult to undo the prevailing impacts of spatial apartheid and the “tale of two cities. The key challenges to which Drakenstein must respond are:

Micro Environment (Internal):

- Continually striving towards efficiency in order to attract investment, development and growth;
- Minimise red tape and bureaucracy;
- Ensure long-term financial sustainability; and
- Create a SMART City of Excellence.

Macro Environment (External):

- Jobless growth: which data indicates (such as investment, building plans and land use applications) indicate growth since the 2008 economic decline the labour force is characterised by a relatively large proportion of unskilled labour;
- Changes in land use at national level, i.e. expropriation;
- Agriculture as the base of the economy: the sector comprised R1.337 billion (or 7.3 per cent) of the Municipality’s GDP in 2016. It displayed steady growth of 2.4 per cent for the period 2005 - 2015, but slowed down to 0.3 per cent between 2010 and 2015;
- Economic exclusion and lack of social cohesion;
- Quality of education and skills development: the literacy rate in Drakenstein was recorded at 44.8 per cent in 2011 which is higher than the average literacy rates of the Cape Winelands District (81.7 per cent) and the rest of South African (80.9 per cent) but is lower than the Western Cape (87.2 per cent);
- Economic development in general and local business development in particular: the municipality must facilitate business development, growth and retention
- Business Resilience and Relevance to effectively respond to the Fourth Industrial Revolution.

KFA 31: Economic Development and Poverty Alleviation

KFA Description:

Poverty Alleviation focuses on 11 food and nutrition centres that have been established throughout the Drakenstein Municipal Areas. These centres are managed and supported by the Community Development Section and provide an average of 240 meals for 3 days per week.

Job Creation

Job creation and economic growth remain one of Drakenstein Municipality's key strategic priorities. In 2014 the Western Cape Government identified Skills Development as a game changer to accelerate economic growth in the province. The Municipality continues to channel resources towards facilitating sustainable solutions to unlock job creation opportunities. Drakenstein Municipality delivers the services and creates investor confidence which are critical preconditions for investment, which stimulates economic growth and in turn unlocks job creation.

Number of jobs	2012	2013	2014	2015	2016
Formal Sector	76,241	78,069	78,093	81,383	83,369
Informal Sector	19,490	21,630	23,284	26,205	25,226
Total	95,731	99,699	101,377	107,588	108,595

Table 52: KFA 31 - Job Creation

Economic Overview

The Drakenstein municipal area has the largest economy in the Cape Winelands District, contributing R19.8 billion to the economy of the District in 2016. The finance, insurance, real estate and business services, the wholesale and retail trade, catering and accommodation and the manufacturing sectors are the largest contributors to the economy. Employment in this municipal area is dependent on a diverse range of sectors which is in line with the more urban nature of some of the towns in the area, which provides goods and services to other industries within the region. In 2016, the Drakenstein municipal area employed 108,595 people, mostly within the wholesale and retail trade, catering and accommodation.

Income Category (per annum)	% of households
R 0,00 – R 42,000.00	24.6%
R 42,000.00 – R 132,000.00	37.4%
R 132,000.00 – R 600,000.00	32.5%
Above R 600,000.00	5.4%

Table 53: KFA 31 – Income Category

Job Creation through EPWP Projects

A key strategy for the five-year cycle is to increase focus on the Expanded Public Works Program by mainstreaming it throughout the organisation, rather than relying on one or two s to provide job opportunities. This broader span will allow for a greater diversity of jobs and in turn this will increase jobs and subsequently the grant funding for the EPWP. The challenge for the years ahead is to ensure that while the organisation seeks to reach the targets set by National Government, the jobs created are sustainable providing long-term prospects for the unemployed. The Economic Development Division is responsible for the administration and co-ordination of the Municipality's public works programs. The line function s and their contractors appoint and manage the job seekers. There are two programs that provide short term work opportunities to unemployed people.

- The Expanded Public Works Programme, and
- The Community Work Programme

Year on year there has been a marked increase in the number of jobs created through the EPWP. It is intended that the trajectory be maintained for the next five years and beyond.

Job Creation through EPWP Projects		
Year	EPWP Projects No	Jobs created through EPWP Projects
2014/2015	5	775
2015/2016	8	1,118
2016/2017	8	1,600

Table 54: KFA 31 – Job Creation Through EPWP Projects

Economic Employment by Sector

Economic Employment by Sector			
Sector	Jobs		
	2014/2015	2015/2016	2016/2017
Agriculture, forestry and fishing	12,661	16,136	15,924
Mining and quarrying	74	77	77
Manufacturing	9,265	9,178	8,949
Electricity, gas and water	304	326	338
Construction	8,726	8,929	9,302
Wholesale, retail trade, catering and accommodation	23,313	24,240	24,643
Transport, storage and communication	4,318	4,673	4,369
Finance, insurance, real estate and business services	14,919	15,618	15,964
General government	12,212	11,916	12,149
Community, social and personal services	15,585	16,495	16,880
Total	101,377	107,588	108,595

Table 55: Economic Employment by Sector

Challenges and Action Plan








Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
The Economic Growth & Tourism division is currently engaging big employers in our area on the development of the Integrated Economic Growth Strategy			IM 166- Key Initiative: Stakeholder Engagement Management (Big Employers)
The Economic Growth & Tourism division is in the process of developing a Supplier Development Tender that will provide contractors to develop their business skills. In addition the division is also in the process of engaging SCM to develop a CES tender on a rotational basis so that emerging contractors can access ward based building maintenance opportunities			IM 135 - Initiative Stakeholder Engagement Management (Big Employers)
EPWP Function will be transferred to PMU unit. The unit will facilitate the institutionalisation of EPWP as per the approved EPWP Policy			IM 168- Programme: EPWP Institutionalisation within the Municipality
This is an external process which will be determined by investors' response.			IM 169- Big Move: Development of Inland Port and Agri-processing plant

Table 56: KFA 31 - Challenges and Action Plan

KFA 32: Growth and Investment Promotion

KFA Description:

A key strategy for the five-year cycle is to increase focus on the Extended Public Works Program by mainstreaming it throughout the organisation, rather than relying on one or two s to provide job opportunities. This broader span will allow for a greater diversity of jobs and in turn this will increase jobs and subsequently the grant funding for the EPWP. The challenge for the years ahead is to ensure that while the organisation seeks to reach the targets set by National Government, the jobs created are sustainable providing long-term prospects for the unemployed.

The Economic Development Division is responsible for the administration and co-ordination of the Municipality's public works programs. The line function s and their contractors appoint and manage the job seekers. There are two programs that provide short term work opportunities to unemployed people.

- The Expanded Public Works Programme, and
- The Community Work Programme

Year on year there has been a marked increase in the number of jobs created through the EPWP. It is intended that the trajectory be maintained for the next five years and beyond

To gauge the health/ state of the municipality economy and economic size, the table below gives a synoptic overview of demographics in the Drakenstein Area:

	2016	2011
Population	280 195	251 262
Age Structure		
Population under 15	26.40%	25.60%
Population 15 to 64	69.00%	69.20%
Population over 65	4.60%	5.20%
Dependency Ratio		
Per 100 (15-64)	45	44.5
Sex Ratio		
Males per 100 females	97.6	96.7
Population Growth		
Per annum	2.48%	n/a
Labour Market		
Unemployment rate (official)	18.3%	17.60%
Youth unemployment rate (official) 15-34	33.4%	24.60%
Education (aged 20 +)		
No schooling	2.10%	3.30%
Matric	33.70%	27.40%
Higher education	11.10%	11.80%

Table 57: KFA 32 - Community Works Programme

The table below gives the municipality's total output reflected in terms of real GDP growth:

Year	Real GDP growth (%)
2011	3.2%
2012	2.8%
2013	2.6%
2014	2.6%
2015	1.3%
2016	0.4%

Table 58: KFA 32 – Real GDP Growth (%)

Economic Activity by Sector			
R'000 000			
Sector	2014/2015	2015/2016	2016/2017
Agriculture, forestry and fishing	1,209	1,206	1,337
Mining and quarrying	40	44	46
Manufacturing	2,771	2,955	3,044
Electricity, gas and water	435	487	514
Construction	1,344	1,485	1,560
Wholesale, retail trade, catering and accommodation	2,992	3,278	3,590
Transport, storage and communication	1,568	1,658	1,731
Finance, insurance, real estate and business services	3,769	3,942	4,218
Government, community and social services	1,856	1,983	2,130
Community, social and personal services	1,420	1,551	1,647
Total	17,404	18,590	19,816

Table 59: KFA 32 – Key Economic Activities

Challenges and Action Plan

















Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action
A discussion paper was developed in 2016. The municipality needs to decide on its approach i.e. to regard access to Broadband as a fifth utility			IM 170- Project: Roll out of Broadband
The land use application was submitted for the extension of the Wellington Industrial Park in order to secure appropriate land use rights.			IM 173- Big Move: Wellington Industrial Park (secure development rights)
The municipality is in the process of developing a Tourism Development Plan which will address the development of tourism infrastructure to support rural tourism.			IM 174- Project: Simondium Social Node and Tourism Gateway
Draft policy was submitted but further work is required to determine the actual cost implication of the Investment Incentive Policy			IM 176- Key Initiative: Incentives and Retention Policy and Strategy
The division has as an approved Informal Trading Management Policy and is in process of finalising an Informal Enhancement Strategy			IM 178- Key Initiative: Informal Trading Policy Review and Implementation Plan
The Division will be submitting a draft Integrated Economic Framework in order to finalise the IEGS			IM 179- Key Initiative: Development of an Integrated Economic Development Strategy
The Economic Growth & Tourism division has developed a draft SLA			IM 180- Programme: Tourism and Investment Destination Marketing
The municipality will sign a MOA with Wesgro in 2018/2019 to provide support to development			IM 181- Programme: Develop relationship with WESGRO

Table 60: KFA 32 – Challenges and Action Plan

KFA 33: Municipal Planning

KFA Description:

The purpose of land use planning is to enhance the living quality of all residents within the Drakenstein Municipal area and to cater for sustainable progression/growth of the Municipal area as a whole, through creating an environment that facilitates orderly and predictable development throughout the entire Drakenstein Municipal area.

The Land Use Planning Division is responsible for the processing of applications for land use changes (by means of rezoning, consent uses, departures, temporary departures, amendment of conditions of approval and removal of restrictive title conditions) and farm subdivision applications, as well as the scrutinizing of building plans for compliance with zoning parameters and attending to illegal land uses.

The most important instrument used in land use management is the Land Use Management System (previously Zoning Scheme Regulations). It must be noted that four different sets are currently in existence/operation for different parts of the Municipal area. In order to comply with the provisions of new planning legislation, adopt and utilize best practice and trends and to cater for local economic development, a new single and integrated Land Use Management System for the whole of the Drakenstein Municipal area is being developed. This is a 3-year project in which the public will also be involved and is expected to be completed mid-2018.

Due to the promulgation of new National and Provincial planning legislation, the Municipality developed and adopted its own Bylaw on Municipal Land Use Planning, in terms whereof land use planning is regulated on Municipal level. In terms of the new delegation system, all Municipal land use planning applications are either decided by an Authorized Official, or a Municipal Planning Tribunal, with a general right of appeal to the Executive Mayor being the Appeal Authority. In terms of the Bylaw various minor applications are exempted from the application procedures, thereby drastically shortening approval periods. The Bylaw was implemented on 1 February 2016. All applications submitted after 31 January 2016 are therefore dealt with in terms of the By-law. This change is expected to significantly speed up the approvals process.

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
Final draft document to be submitted to the planning portfolio committee during June 2018	☹️	😊	IM 182- Key initiative: Re- drafted Integrated Zoning scheme
To revise the existing land use planning collaborator module to bring it in line with the new planning legislation, to streamline processes and to provide for electronic application submission	☹️	😊	IM 183- Project: E-System for LUMS (Land Use Management System)

Table 61: KFA 33 – Challenges and Action Plan

KFA 34: Built Environment Management (includes Heritage Resource Management)

KFA Description:

Building regulations

The function of the building regulations and standards legislation is to regulate building development. This includes the processing and assessment of new building plan applications, the monitoring of building work to ensure compliance with the approved building plan and to implement appropriate action where unauthorised

building activities occur. These actions all form the basis for the promotion of orderly building development that will benefit and promote the living environment of the citizens of the Municipal Area.

In order to expedite building plan applications, building inspections and action against unauthorised building work, the electronic application module will be reviewed, expanded and upgraded to enhance effective, efficient and expedient approval of building plan applications.

The protection of Drakenstein's rich and diverse heritage is a priority for the municipality. Heritage assets can be buildings, monuments, sites, places, areas or landscapes which have been positively identified as having a degree of significance. The interest of a heritage asset may be archaeological, architectural, artistic or historic. Many of these assets have a local, communal value. Some have statutory protection through designation such as listed buildings or scheduled monuments; others are recognised as important internationally, such as World Heritage Sites. Heritage assets are non-renewable resources which can bring social, economic and environmental benefits through their conservation.

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action
A report on a Road Map for the devolution process was submitted to Council as well as two progress reports	☹️	☹️	IM 184- Key Initiative: Devolution of Heritage Decision/Competency from Heritage Western Cape
A report on a Road Map for the devolution process was submitted to Council as well as two progress reports. Current constitutions were evaluated and a new draft Constitution is in process	☹️	☹️	IM 185- Key Initiative: Review Heritage Advisory Committee Constitution
A report on a Road Map for the devolution process was submitted to Council as well as two progress reports. The Heritage Survey has been updated on the GIS Spatial Viewer. Ongoing updates done on a continual basis. Awaiting the Drakentein Municipality's Heritage Survey to be included in the Heritage Register by Heritage Western Cape.	☹️	☹️	IM 186- Key Initiative: Update of Heritage Survey
	☹️	☹️	IM 187- Key Initiative: Development of Materials for public consumption
Being implemented. Issues are being addressed in consultation with the service provider.	☹️	☹️	IM 188- Project: Finalise extensions to Building Plan Collab system.
A problem building module to be included in the current Building Plan Module. Excell database to be incorporated into the current system. Currently being discussed with the service provider.	☹️	☹️	IM 189- Key Initiative: Develop and manage a database of problem buildings in order to improve the aesthetics of Drakenstein
The draft document is currently published for public comments	☹️	😊	IM 190- Key Initiative: Revision of Municipal Planning By-law
Visits and enquiries received from other municipalities regarding our process and systems.	☹️	😊	IM 191- Key Initiative: Undertake a Comparative Study of various Municipalities to assess internal processes and procedures

Table 62: KFA 34 - Challenges and Action Plan

KFA 35: Urban Renewal

KFA Description:

Urban renewal, or urban regeneration is a program of land redevelopment in areas of moderate to high density urban land use. Changes in the spatial economy can easily create imbalances in the urban environment and this requires mitigation. The impact of renewal on the urban environment cannot be underestimated and plays an important role in the history and demographics of cities.

Urban renewal involves the relocation of businesses, the demolition of structures, and the use of public assets to revitalise the urban milieu for the benefit of all its users. Policies such as Special Ratings Areas, Restructuring Zones and Special Use Areas are tools to assist in renewal.

The Urban Renewal of the business areas in Paarl and Wellington remain a priority. The Public Private Partnership Agreement we have with the private sector investor for the upgrading of the Paarl CBD will be reviewed. A Special Ratings Area policy has been developed and once approved the Paarl and Wellington Central Business Districts can be declared as Special Rating Areas (SRAs) to encourage investors to upgrade the CBD areas in these specific towns.

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action
Local Spatial Development Framework in process. Item on the progress thereof will be submitted to the relevant structures in June 2018.		😊	IM 192- Big Move: Klein Drakenstein Rd. Development Corridor (including Lady Grey street)
The Economic Growth and Tourism division will be guided by the Spatial Planning Section to establish the priority infrastructure development for the area		😞	IM 195- Project: Gouda and Saron CBD: Small Business Development Upgrade.
The SRA policy was approved and will be implemented during the 2019/2020 financial year		😊	IM 198- Key Initiative: Investigating Urban Special Rating Areas to establish Central Improvement Districts
Being discussed with service provider to integrate into current Collaborator Building Plan module.		😊	IM 199- Program: Development of program to address all unauthorised signage and building works
Currently being reviews in consultation with Legal services and by-law consultant.	😞	😊	IM 200- Program: Review of problem building by-law and development of program of action

Table 63: KFA 35 - Challenges and Action Plan

KFA 36: Skills Development and Education

KFA Description:

The Drakenstein Municipality has a literacy rate of 86.9% (2011). The workforce in Drakenstein Municipality can be regarded as relatively skilled. This can be attributed to the number of educational institutions (primary, secondary and tertiary) in its area of jurisdiction. However, we need to determine whether the skills that are available are those required by employers and industry. If not, then the gaps must be identified, and initiatives put in place to mitigate the skills gap.

Skill Levels	%
Highly Skilled	21,6%
Skilled	28,5%
Low Skilled	24.9%
Unspecified	25%
Total	100%

Table 64: KFA 36 - Skill Levels

Challenges and Action Plan







Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action
The Division will develop a Youth Employment Plan			IM 201- Program: JPI Skills Development (Youth focus)
The Division will develop a Skills Development Plan which will articulate the supply and demand of skills of the area.			IM 202- Key Initiative: Drakenstein wide Skills Development Survey and Plan
The Division will implement a Supplier Development programme in the 2018/2019 financial year.			IM 203- Programme: Small Business Entrepreneurs Capacity Building & Mentorship

Table 65: KFA 36 - Challenges and Action Plan

KFA 37: Rural Development**KFA Description:**

Rural development is multi-dimensional and much broader than poverty alleviation through Human Resource Development (HRD) and social and economic programmes. It places emphasis on changing environments to enable rural people to earn more, invest in themselves and their communities and contribute towards maintenance of key infrastructure. However, the notion of rural-urban linkages and how they can be improved to reduce poverty and inequality, enhance inclusive development and economic growth are being recognized. Urban areas offer better jobs, respite from toiling on a farm without a decent income, safe drinking water and shorter distances to medical and healthcare facilities. These factors do not only present rural-urban dynamics, but can also be an important source of rural poverty reduction.

The National Department of Rural Development and Land Reform has the mandate to deliver in terms of vibrant, equitable and sustainable rural communities and food securities for all. However, it is expected that Municipalities play a critical role and form part of the Implementation Forum/ task teams which drives the achievement of this outcome, for the following reasons:

- Local government is closest to the people;
- Municipalities have a constitutional mandate to undertake a developmental approach in implementing policies and programmes;
- Municipalities are required to exercise powers and functions to maximize the impact of social development, meeting needs of poor and ensuring growth of local economy, as per applicable

legislation. This is also proposed in the SALGA position regarding the role of municipalities in agriculture.

- In general, in order to meet the basic needs of rural and farming communities, Municipalities should:
- Establish an environment (whether directly or indirectly) that will contribute and/ or result in transformed rural communities, in a sustainable manner (facilitation, processes);
- Actively engage with spheres of government and partners, stakeholders and rural communities; and
- Co-operate and align policies and programmes with other government entities.

In 2009 the municipality adopted a Rural Development Strategy (RDS). However, upon attempting implementation and enacting this Strategy, certain shortcomings in the said document were highlighted, as follows:

- It was vague on vision;
- It did not offer a ward-based approach to rural development;
- The strategy was not internally (ally) aligned; and
- The 2009 RDS was never integrated into the Integrated Development Plan (IDP) of the municipality

It should also be noted that, due to a shift in focus nationally from the “Comprehensive Rural Development Plan” to the Agri-parks concept, the scope of the strategy had to be adjusted accordingly. As far as the establishment of the Rural Development Forum is concerned, for alignment purposes, it is intended to be incorporated as a subcommittee of the IDP representative forum.

The municipality procured the services of Siyakhana Consulting Services to assist with the compilation of a Rural Development Strategy. The final draft is currently in the process of being considered by Council for approval.

The draft Rural Development Strategy document is a dynamic document that was co-developed after extensive consultation with government officials, rural ward Councilors, community organizations and interest groups. This document complements the broad vision of the municipality by offering an innovative approach to rural development and a framework on how to manage and drive transversal rural development planning effectively within a local authority.

Following the approval of the strategy, the Rural Development section intends to bring about targeted sustainable interventions in the rural communities of Drakenstein. The focus will be on skills development targeting the youth, women and the development of Early Childhood Development centres in rural communities. The section will focus on facilitating access to financial assistance to rural learners to further their studies through current programmes and the buy-in of other entities. We will also focus on facilitating an enabling environment to develop the Agri-processing food chain to ensure that we contribute meaningfully to establishing food security within the rural hinterland which is one of our catalytic zones. We will achieve this with the extensive network of role players we have in the agricultural sector and access to municipal resources like commonage land. The section will be working closely with the Economic Growth and Tourism division to ensure that bankable business plans and an inclusive model for food security be developed in Drakenstein.

The following projects are targeted by the Rural Development section for the next 12-18 months:

- Vlakkeland Small Farmers (relocation to Gouda farms pending outcome of EIA Report);
- Saron Vegetable Garden (1HH1Ha programme);
- Greywater Project (pilot at rural school);
- Blueberry Incubator Project (involving rural youth with entrepreneurial spirit);
- Developing of programme to assist rural learners financially through bursaries to further their studies;
- Transformation process in Saron (TRANCRAA).

Challenges and Action Plan










Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
Implementation of economic growth initiatives emanating from the Rural Development Strategy			IM 173 - Big Move: Saron Transformation Process (TRANCRAA)
			IM 174 - Key Initiative: Establishment of a Rural Bursary scheme for secondary and tertiary education
			IM 175 - Big Move: Agri-parks
			IM 176 - Key Initiative: Nieuwedrift- Call for Development Proposals
Progress on the Saron TRANCRAA Process has been slow and the municipality lacks the applicable technical information to inform probable or possible outcomes.			IM 204- Key Initiative: Scenario Planning on Saron Transformation Process (TRANCRAA)

Table 66: KFA 37 - Challenges and Action Plan

KFA 38: Spatial and Urban Planning

KFA Description:

Urban planning is a technical and political process concerned with the development and use of land, planning permissions, protection and use of the environment, public interest and infrastructure, such as transportation, communications, and distribution networks. Spatial planning refers to the methods and approaches used by the public and private sector to influence the distribution of people and activities in spaces of various scales. Spatial planning can be defined as the coordination of practices and policies affecting spatial organisation. The primary document setting out the spatial strategy for municipalities is the Spatial Development Framework (SDF). The SDF is drafted for a five-year cycle and reviewed annually – similar to that of the IDP. The current Spatial Development Framework (SDF) was adopted by Council on 28 October 2015 and is due for review during this IDP cycle. The SDF is attached as Annexure A.

The SDF makes provision for the development of precinct plans or spatial development plans for focus areas. The Spatial Planning Department is currently undertaking a precinct plan for the extension of the Wellington Industrial Park with the aim to obtain the necessary development rights for industrial purposes. An Urban Design Framework was developed for the Wellington CBD as this was a priority project identified in the Drakenstein SDF. The goal of the project is to provide guidance on the future development and re-development of the CBD of Wellington. This would include revitalization, integration, upgrading, beautification and improved functioning of the CBD. A similar project is in process for Paarl CBD, Huguenot Station and Klein Drakenstein Road Area.

A number of precinct plan will be undertaken over the next five years. These include:

- Windmeul Precinct Plan
- Mbekweni Precinct Plan
- South of the N1 Precinct Plan
- Klapmuts Precinct Plan
- Paarl Farms
- Paarl East Precinct Plan
- Southern Paarl Precinct Plan

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action
Vacant land study (Phase 1) completed.			IM 211- Key Initiative: Vacant Land Study to be completed
Annual Review of SDF to be submitted to Council together with the IDP in May 2018			IM 214- Key Initiative: Annual and Five year Spatial Development Framework Reviews
Klapmuts SDF in process.			IM 216- Big Move: Klapmuts Local SDF
Ongoing project			IM 222- Program; Update and maintain GIS functions and projects
Project currently in process.			IM 223- Key Initiative: Mountain Slope policy

Table 67: KFA 38 - Challenges and Action Plan











KFA 39: Tourism

KFA Description:

Tourism sector growth remains buoyant hence the Western Cape Government's strong drive to prioritise this sector for the next five years. During 2015, the Western Cape for approximately 14.5% of all South African tourist arrivals and earned approximately 21.8% of the South Africa's total tourist spend. In the Cape Winelands we continued to experience significant growth in our traditional core markets namely Germany and France and we anticipate a steady growth of this market during the next five years. To achieve sustainable growth in this sector we have aligned our Tourism Strategy with the provincial priorities which will mainly focus on:

- Tourism Product Development – Here we will focus on developing a Sports Tourism Strategy to confirm and embed Drakenstein as a Sporting Destination of Excellence;
- Enhance our Cultural and Heritage Tourism – The Municipality will play a strategic role in establishing a Centre of Memory for Mr Nelson Mandela to uphold the Mandela Legacy in the area and position Drakenstein as a key destination on the Mandela Legacy Route. In 2017/2018 the Municipality will implement the Drakenstein Arts and Crafts Meander which will provide sustainable entrepreneurial opportunities to our local crafters.
- Improve the existing Destination Marketing activities- There will be a stronger focus on positioning Drakenstein's tourism brands on international and domestic marketing platforms with the view of establishing Joint Marketing Agreements with strategic role-players in the industry.
- Tourism Infrastructure Development – The Municipality will enhance the overall tourism experience through upgrading existing tourism infrastructure and in so doing ensure a quality experience overall.
- Tourism Skills Development - Over the next five years Drakenstein will facilitate an enabling environment to promote skills in the tourism value chain. This will be done through a number of partnerships with different spheres of Government and the Private Sector.

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action
The development of De Poort will be included as a Tourism Gateway.			IM 224- Big Move: De Poort and Paarl Hamlet node (tourism and heritage hub)
The development of a Drakenstein Cycle Route will commence with the establishment of a route around Paarl Mountain			IM 225- Project: Development of Drakenstein cycle route as part of greater Bitou/Cape Town Cycle Route
We are currently developing a Tourism Development Plan and will focus on Rural Tourism development as an important component of the implementation plan.			IM 227- Program: Rural Tourism Development
Cultural Tourism is a key component of the Tourism Development Plan- The development of Mandela Heritage Route will be pursued.			IM 228- Program: Identification & Site development of cultural & heritage - places of interest, including Mandela House tourism node
The Tourism Development Plan will be submitted by 31 May 2018			IM 229- Key Initiative: Tourism Strategy Review and Five year Tourism Plan



Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action
The Tourism Section has prioritised the implementation during the 2018/2019 financial year.			IM 230- Key Initiative: Installation of Tourism signage and infrastructure at iconic attractions

Table 68: KFA 39 - Challenges and Action Plan

The current Service Level Agreement with the Drakenstein Local Tourism Association comes to an end in December 2018. Looking forward the sustainability of the DLTA must be ensured. To date it has largely been funded by a grant from the municipality and other income streams and sources must be investigated and secured. There are a number of models in this regard which require consideration to ensure that the opportunities offered via tourism are maximised.

KFA 40: Land, Valuation and Property Management

KFA Description:

Section: Land Survey

The purpose of the Land Survey Section is to provide a technical support service regarding land-related matters, to provide for the orderly and efficient development of land and to ensure proper control in respect of the subdivision of land within the urban environment. The section is responsible for the processing of land development applications, e.g. urban land subdivisions, removal of restrictive title conditions prohibiting land subdivision, encroachments, road and public place closures, scrutinising of building plans in respect of property and cadastral information, providing land information to assist the public, recommending whether or not rates clearance for the transfer of erven and farms within the municipal area may be issued, assisting others with land survey tasks and the verification of municipal property boundaries using land survey methods.

Section: Valuations

The purpose of the Valuation Section is to establish and maintain a reliable property valuation roll with accurate valuations, as the basis for levying municipal property taxes. The section is responsible for the appointment of a service provider for the compilation of the General Valuation (GV) Roll every four years, the implementation thereof and Supplementary Valuation (SV) Rolls at least bi-annually, except for the year during which the new General Valuation Roll is implemented, when only one SV is undertaken.

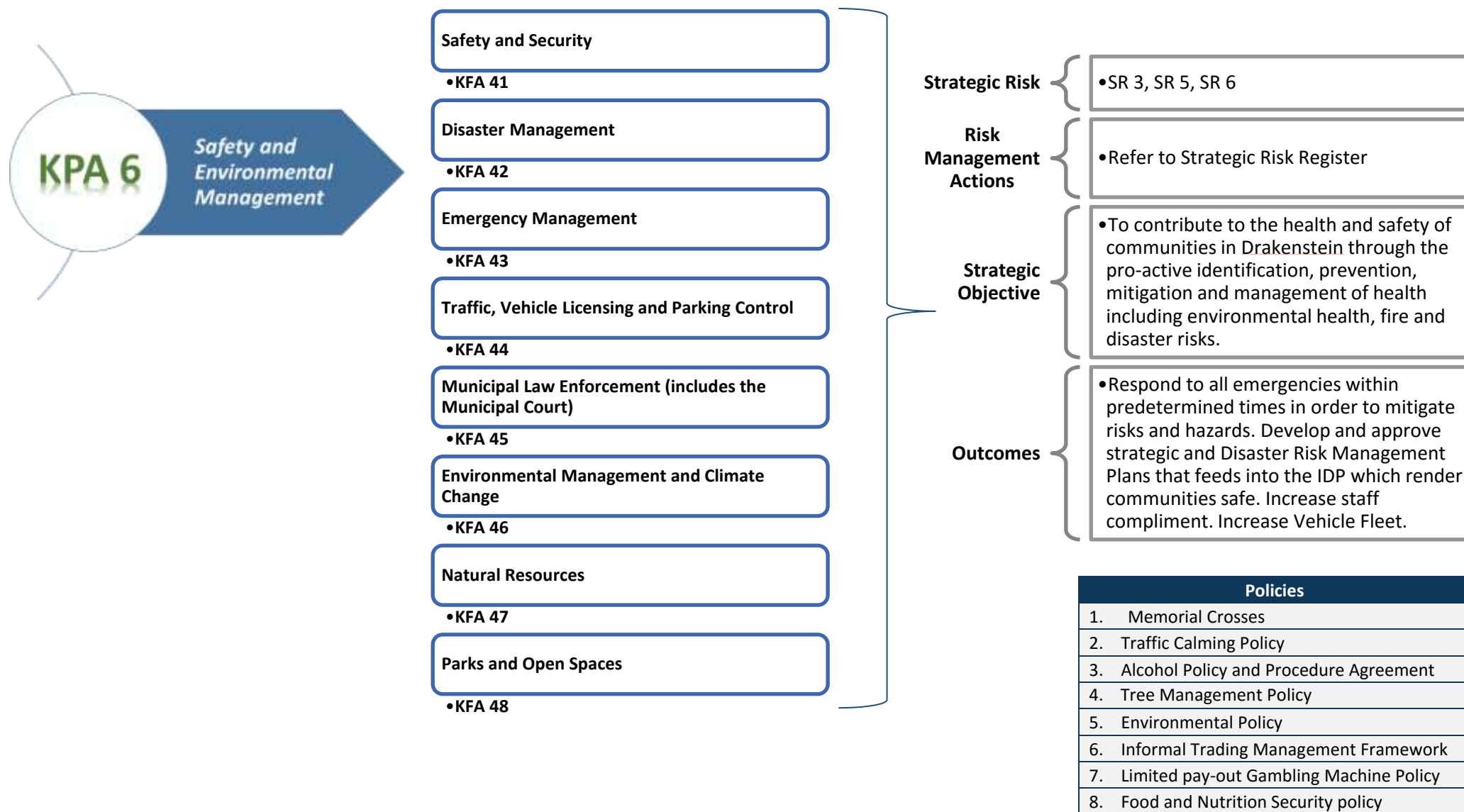
The General Valuation Roll 2016 will be implemented on 01 July 2017 and will be valid until 30 June 2021.

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action plan
Compile the 2020 General Valuation Roll			General Valuation Roll Compiled

Table 69: KFA 40 - Challenges and Action Plan

2.4.6 KPA 6: Safety and Environmental Management



Analysis of Internal and External Factors (The Current State)

- Continually striving towards a sustainable and secure environment in order to attract development and growth;
- Internal alignment and enhancement of environmental management.

KFA 41: Safety and Security

KFA Description:

An agreement has been reached between the Western Cape Provincial Government, The National Treasury and the German Development Bank on behalf of the Federal German Government to embark on a “Violence Prevention through Urban Upgrade Programme”.

Five municipalities were pre-selected for the establishment of the VPUU programme, namely:

- Drakenstein
- Breede Valley
- Saldanha Bay
- Swartland
- Theewaterskloof

Drakenstein Municipality was selected as one of the prospective municipalities for the Provincial Roll-out and Implementation of Violence through Urban Upgrading. It has reached an agreement that the Directorate: Community Services will drive and manage the Violence through Urban Upgrading (VPUU) project. An internal VPUU task team has been established and all affected ward Councilors and stakeholders are consulted in the implementation of the VPUU programme. The other municipality selected to participate in the VPUU programme is Theewaterskloof Municipality. The aim of the VPUU programme is therefore in line with National and Provincial objectives as well as this municipality’s IDP.

The study area comprises some of the most poverty-stricken and crime ridden areas in the Drakenstein Municipality including the residential neighbourhoods of Chicago, Groenheuwel, Smartie Town, Fairyland, Siyahlala 1 and Siyahlala 2.

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action Plan
<i>There has been significant movement in the implementation of this project, which is still in the process of being expanded with the emphasis on creating practicable partnerships in the safety sector.</i>		😊	IM 231- Project: To facilitate the provision of Municipal-wide CCTV Coverage in partnership with the CPF, local business and private security companies. Establishment of a 24 Hour Control Room to be staffed by the Drakenstein Municipality and its local partners (Drakenstein Smart Safety Network - DSSN)

Table 70: KFA 41 Challenges and Action Plan

KFA 42: Disaster Management

KFA Description:

The service delivery priority is aimed at the annual review of the Corporate Disaster Management Plan, which was reviewed and submitted for final approval and implementation. All senior managers were updated and informed of the plan regarding their specific functional responsibilities.

The Western Cape is currently experiencing a drought of unprecedented severity and it is possible and likely that water supply will not be able to meet demand in the Western Cape Water Supply System on which Drakenstein is largely dependent for its water supply. There is a real and imminent danger of intermittent and prolonged interruption of piped potable water supply to Drakenstein water users.

This Drought Operational response plan was prepared as part of the implementation of the Drakenstein Drought- and Flood Disaster Management Plan, and the Drakenstein Municipal Disaster Management Plan. It is an execution of the 10-step Any-Hazard Disaster Response Procedure outlined in the Drakenstein Drought- and Flood Disaster Management Plan. This response plan will be tabled in Council together with and as an integral part of the final Revised IDP for 2018/2019 towards the end of May.

The plan has a two-fold aim which is firstly to avoid a situation where piped water supply to Drakenstein water users is interrupted for intermittent or prolonged periods and secondly to prepare to deal with such a scenario if it cannot be avoided.

The objectives of the plan are to:

- Safeguard life, property, environmental integrity and socio-economic activity;
- Maintain safe water supply to Drakenstein water users;
- Reduce water demand through aggressive water restriction measures and the full cooperation of water users;
- Augment water supply through the development of alternative sources; and
- Actively communicate with stakeholders regarding the water crisis.

This plan outlines the response action steps to be followed in responding to a critical water shortage and/or severe drought in the Drakenstein Municipality, using the 10-step Any-Hazard Disaster Response Procedure as organising instrument, as illustrated below:



Figure 20: Ten-Step Any-Hazard Response Procedure

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action Plan
<i>Investigate the possibility of merging the Disaster Management Centre with the Drakenstein Smart Safety Network (DSSN).</i>		☹️	IM 232-Project: Establishment of an Operations and Monitoring Disaster Management and Public Safety Centre to serve as the Joint Operations Centre (JOC) in Disaster situations.
<i>Review the current approved Disaster Management Plan.</i>		😊	IM 234- Project: To develop a detailed Disaster Management Plan

Table 71: KFA 42 - Challenges and Action Plan

KFA 43: Emergency Management

KFA Description:

Fires

Effective strategies, awareness campaigns and projects to prevent or mitigate the severity of fires, are essential in order to reduce the risks being faced in this regard. These are not only applicable to informal settlements but also to businesses – both commercial and industry, as well as open fields and farms. Disaster risk reduction initiatives include the following:

- Fire safety awareness campaigns
- The importance of creating and maintaining fire breaks on farming areas, especially those on mountain slopes
- Regular inputs and advice during Fire Protection Association (FPA) meetings
- The importance of reducing the unnecessary fuel loads on farms
- Fostering good relationships between farm workers and farm owners
- The creation of sound working conditions with mutually agreed benefits on farms
- The importance of good housekeeping principles pertaining to fire safety at the workplace
- Ensuring a strict maintenance programme on the cleaning of especially unused stands

Identified risks during fires in the absence of the above:

- Significant air pollution as a result of smoke from fires
- Excessive use of fresh water supplies, which has already become a scarce natural resource
- Damage to infrastructure and severe losses suffered in this regard
- The potential for people becoming unemployed as a direct result

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action Plan
<i>Budget Staff Capacity</i>	☹️	☹️	IM 235- Project: Project Implementation of adopted Turnaround Strategy as set out in SANS code

Table 72: KFA 43 - Challenges and Action Plan

KFA 44: Traffic, Vehicle Licencing and Parking Control

KFA Description:

The main purpose of this section is not only to prosecute, but also to educate offenders.

The main activities undertaken are:

- Apprehending offenders talking on cell phones while driving, red light and stop street violations, failure to wear seatbelts, excessive speeding, taxis, and red and yellow line offences – all the aforementioned contributed to a high accident rate; illegal number plates and driving under the influence of alcohol;
- Dealing with illegal dumping, illegal occupation of Municipal property and vagrancy throughout Drakenstein;
- Corrective measures taken inter alia include the commissioning of red light and speed violation cameras, selective law enforcement on safety belts, cell phones, number plates and public transport. The construction to erect a public transport impoundment facility is well underway. This included regular roadblocks in conjunction with the South African Police Services (SAPS);
- The implementation of mobile cameras to effectively deal with excessive speed;
- Traffic safety talks at various institutions to address irresponsible driver behaviour and pedestrian safety; and
- Training of Law enforcement officers to effectively deal with Municipal by-laws.

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action Plan
<i>Current capacity of the facilities is not adequate for the demand in services.</i>	☹️	☹️	IM 236- Project: Upgrade of Dal Josaphat and Wellington Licensing Centres.
<i>To provide a professional vehicle licencing service to the residents of Drakenstein</i>	☹️	☹️	IM 237- Project: Traffic Services Turnaround Strategy: Development of detailed Implementation and Action Plans to ensure that the Traffic Services meet the requirements of Drakenstein
<i>To provide a professional vehicle licencing service to the residents of Drakenstein</i>	☹️	☹️	IM 238- Project: Provide an Electronic License Renewal Service and Electronic Payment of Fines service to the residents of Drakenstein

Table 73: KFA 44 - Challenges and Action Plan

KFA 45: Municipal Law Enforcement (including Municipal Court)

KFA Description:

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

Special focus is on the following:

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

Foot patrol through the CBD is done on a daily basis to ensure visibility in order to create a safer environment. Regular patrol through the Arboretum, at the Berg River, parks, swimming pools and public squares are also conducted.

Control of Public Nuisances

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

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action Plan
<i>In recruitment and selection process.</i>	😊	😊	IM 239- Project: Appoint additional law Enforcement staff to meet the increasing needs and requirements for adequate law enforcement and services to the residents of Drakenstein.
<i>In the process of arranging a workshop in collaboration with Provincial Government to assist Neighbourhood Watch accreditation.</i>	😊	😊	IM 241- Project: Coordinate and facilitate the formation of Farm and Neighbourhood watches

Table 74: KFA 45 - Challenges and Action Plan

KFA 46: Environmental Management and Climate Change

KFA Description:

Environmental Management

Drakenstein's role in integrated Environmental Management derives from the broad rights defined in Section 24 of the Constitution which states:

"Everyone has the right:

to an environment that is not harmful to their health or well-being; and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that prevent pollution and ecological degradation; promote conservation; and secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development"

As the overall Environmental Function is divided by the constitution between the different spheres of government – even municipal functions are sometimes divided between local and district municipalities -- and the execution is spread across directorates for service delivery purposes, it is clear that Environmental Management must have a strong Strategic Planning and Alignment function as it is in the Drakenstein municipality that all of these policies and activities come together.

As the institutionalization of the Constitution is maturing, it is clear that environmental management will accord ever more closely to National Government providing the framework, primarily through national legislation and participation in international treaties, Provincial government providing a monitoring and support function and municipalities being the implementation agent. This is accordance with the objects of Municipal Government, the assignment of specific “environmental” responsibilities and possible delegation of powers through next generation Environmental Management Frameworks. It is thus likely that the scope (and cost) of Environmental Management in the municipality will increase during the term of the IDP.

Strategic Environmental Planning (Policy Alignment, Implementation and Monitoring)

The Department of Environmental Affairs and Development Planning has developed a Draft Environmental Management Framework (EMF) as set out in the National Environmental Management Act (No 107 of 1998). The EMF has the primary purpose of guiding decision making in respect of the EIA Regulations within the area to which the EMF applies. In essence, it is a tool that aims to direct appropriate development to appropriate locations.

The Drakenstein EMF was submitted to the Provincial Minister for Local Government and Environmental Affairs and Development Planning for concurrence, and subsequently gazetted for public comment. The EMF was finalised by updating it with the latest Provincial Critical Biodiversity Areas that were compiled by Cape Nature. The next step would be to integrate the EMF with the Spatial Development Framework (SDF) by resolving any possible conflict areas. This would be done in conjunction with the five-year review of the SDF. A vital area of alignment is achieved strategically through the SDF/EMF and operationally through the inclusion of environmental concerns in land use planning applications and their assessment under the municipal (land use) planning function. This is also an important part of mainstreaming sustainable development principles.

The Drakenstein Climate Change Response Plan will highlight the municipality’s climate change responses (both adaptation and mitigation), for implementation in the municipal area. The plan addresses the municipality’s vulnerabilities in areas like water quality, water security, flooding, infrastructure, land use and spatial planning, fires, etc. The draft plan is currently being finalised which will serve at Council in June 2018 for approval. Considerations like the current drought that the area is experiencing will also be incorporated into the final plan.

In addition to ensuring that policies are aligned strategically and operationally, it is vital that the municipality monitor the degree to which this is being accomplished. The single most important way in which this can be accomplished is through the State of the Environment Report. This of course depends on a strong baseline of information against which change can be evaluated. The last baseline was done in 2005 and it will have to be updated within the period of the IDP.

The current environmental legislation offers the municipality the opportunity to register as an Interested and Affected Party to highlight issues of concern in all development applications like Environmental Impact Assessments and Basic Assessments. The environmental Management Division has developed a standard operating procedure to facilitate the collection of comments from all relevant s within the municipality and to submit these comments within the legislated commenting period.

Climate Change

Climate Change has the potential to pose a significant threat to our natural environment. Scientific evidence confirms that the climate is changing and that most of the warming trends observed during the last few

decades are due to human activities. In the Western Cape, projections suggest that climate change will bring about increased variability in rainfall, more frequent extreme events and increased temperatures. These were to occur even if emissions were to be reduced globally. This would inevitably have a negative impact on water resources and biodiversity. We are currently facing severe drought/water scarcity conditions which makes water conservation drives and water demand management programmes more crucial than ever before. A significant number of other past disasters in the Western Cape have also been associated with variable weather conditions. These types of disasters cost local municipalities millions of rands and further strains resources that are already limited.

The municipal area's natural assets and ecological diversity are some of the key factors that makes Drakenstein a unique place to establish a living. The ecosystem services provided by Drakenstein's natural environment offer some of the most significant buffering opportunities for communities and infrastructure against the negative impacts of climate change. This is achieved through essential ecosystem services like food production, water supply, erosion control, nutrient cycling, pollination, raw materials (for wood crafts and building material), recreational and spiritual opportunities, etc. The protection of local ecosystems will contribute greatly to the municipality's ability to adapt to the impacts of climate change.

Therefore, it is empirical that climate change is mainstreamed throughout line departments within the municipality by integrating it into all strategic objectives, policies, plans, strategies, operations, etc. It is not only an environmental function but should be implemented by all line departments. This approach will move planning from business-as-usual to effective climate resilient planning through successful project implementation. The Drakenstein Climate Change Response Plan is currently in the process of being finalised. This plan aims to create a coordinated response to climate change within the municipality by highlighting the work that has already been done and to offer a structure through which interventions can be further strengthened and supported. The likely climate change impacts will be assessed, and plans, programmes and projects developed to assist the Municipality in dealing with these impacts. It also aims to encourage collaboration between stakeholders and attempts to outline the various roles and responsibilities that can enhance this more effective approach towards reducing Drakenstein's climate vulnerability.

Drakenstein Municipality has been active in improving its resource efficiency and addressing factors that affect climate change even in the absence of a structured climate change response plan. Key initiatives like the implementation of a water demand management strategy has successfully shown a marked reduction in water demand and unaccounted for water losses in the system. Other initiatives and programmes throughout the organisation include:

- ☔ the retrofitting of street lights and municipal buildings to make use of more energy efficient LED lights, the development of a Green Building Manual;
- ☔ implementing systems to make municipal fleet more fuel efficient, eradicating invasive alien vegetation, upgrading various waste water treatment works;
- ☔ implementing waste minimisation programmes like recycling and supporting swap shops in the area;
- ☔ running broader public and schools' awareness campaigns around various topics,
- ☔ the development of an air quality management plan;
- ☔ conducting risk assessments in certain informal settlements as well as many more other initiatives.

A few new key initiatives which will be taken forward in the 2018/19 financial year include:

- ☔ the rehabilitation of the Berg River banks within the urban area;
- ☔ an air quality monitoring station for the Paarl area which was provided by the of Environmental Affairs and Development Planning;

- ☔ including conditions that promote sustainable development into land use approvals;
- ☔ a review of the air quality management plan, and;
- ☔ working closer with communities in informal settlements to address pollution issues.

Drakenstein Municipality also has a Climate Partnership with the City of Neumarkt, a municipality in the state of Bavaria, Germany. This partnership between the two municipalities was established in 2014 under the “50 Municipal Climate Partnerships by 2015” that is facilitated by Engagement Global’s Service Agency Communities in One World. The project aims to strengthen partnerships between German municipalities and municipalities in the Global South in these fields. A Memorandum of Understanding was undersigned by both municipalities’ Executive Mayors, where both parties agreed to cooperate within this framework.

A joint programme of action was developed where short-, medium- and long-term initiatives, objectives and targets were set out for the two municipalities that are centred on climate change mitigation and adaptation. Various secondments (visits) to Neumarkt and Drakenstein have been undertaken by delegations from both parties where projects were discussed, knowledge was transferred, and various site visits were undertaken amongst others. A successful exchange programme was also hosted under the partnership in 2016 where two representatives from Drakenstein worked in Neumarkt for three months and two representatives from Neumarkt worked in Drakenstein for three months. The exchange was made possible through the ASA Programme of Engagement Global and the participants worked specifically on matters pertaining to climate change. The aim of the programme is to encourage young people’s commitment to fair and sustainable global development.

Drakenstein Municipality has also been successful in obtaining funding in 2017, through Neumarkt, under Engagement Global’s NAKOPA Programme. The funding will be used specifically for the rehabilitation of the banks of the Berg River, which has been identified as a key action under the Joint Programme of Action. The Berg River is considered to be the lifeline of the Drakenstein area as it serves as a critical water source for farmers and other water users. This rehabilitation project would assist in ensuring that the Berg River’s natural ecological processes are restored which will contribute to a healthier freshwater ecosystem.

Through the Neumarkt-Drakenstein Climate Partnership, 2 school partnerships were also established between schools in Drakenstein and Neumarkt. Grundschule Woffenbach (Neumarkt) has a partnership with Wagenmakersvallei Primary (Drakenstein) and Grundschule Hasenheide (Neumarkt) has a partnership with Mary Help of Christians Primary (Drakenstein). The schools have made short videos and also write letters to each other on a regular basis to share their experiences on the environmental lessons that were done in their respective classes.

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action Plan
<i>This has been prioritised for implementation during the 2018/19 financial year.</i>	☹	☹	IM 242- Project: Environmental Performance Monitoring System
<i>The strategic alien invasive management plan is currently being developed by a service provider. Municipal land will be prioritised for implementation in the 2018/19 financial year.</i>	☹	☹	IM 243- Project : Survey of Invasive Alien Vegetation on Municipal Land
<i>The final draft of the Climate Change Strategy will serve before the Planning Portfolio Committee during June 2018. The finalisation of additional key plans will be prioritised for the 2018/19 financial year.</i>	☹	😊	IM 244- Project: Finalisation of Key Plans including Climate Change Strategy and Environmental Management Framework







Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action Plan
<i>This has been prioritised for implementation during the 2018/19 financial year.</i>			IM 245- Project: Promotion of Green Economy
<i>Ongoing project</i>			IM 246- Project: Environmental Compliance and Inspections
<i>Ongoing project</i>			IM 247- Project : Environmental Awareness Raising and Social Inclusion

Table 75: KFA 46 - Challenges and Action Plan

KFA 47: Natural Resources

KFA Description:

The environment is essential for human survival, well-being, cultural diversity and economic prosperity. Environmental goods and services are the benefits that people derive from nature and they include air, water, food and other basics such as medicines and fuel wood. These services are essential for human livelihoods and well-being and are particularly significant for the informal sector, where the dependence of people on the natural resource base is more direct. Drakenstein relies heavily on renewable and non-renewable natural resources and on the goods and services that ecosystems provide. Whilst the environment provides people with important goods and services, people and society as a whole have impacts on the environment and create 'pressures' which can lead to environmental change. In Drakenstein, a number of factors affect the condition of the environment, the most important of which are population size and structure and economic development.

The economy of Drakenstein also has profound impacts on the environment. Whilst it is undergoing a transition from a primary-based economy to a tertiary one focused on manufacturing and financial services, primary sector activities like mining, agriculture and forestry still contribute substantially to environmental degradation. Economic growth, while crucial for the development of the municipality, has a consequent increase in demand for resources that risks unsustainable levels of consumption, particularly of energy and water, and has increased the generation of wastes and pollutants

Natural population growth and urbanization have increased pressure on land, air, water and energy resources. In addition, the increased demand for housing has seen the conversion of a significant expanse of natural areas into urbanized spaces across the country. Deteriorating environmental quality, characterised by land degradation, poor water quality, and poor air quality, has negative impacts on the health and vitality of people and businesses in Drakenstein.

The impact of climate change, a phenomenon no longer relegated to the realms of the future, is ever present and the effects are felt mostly through water by means of storms, floods and droughts. South Africa is classified as a semi-arid country, with water considered as the scarcest natural resource. Fresh water is vital for the sustained growth of our economy through supporting agricultural production, industry and domestic use. Rivers play a critical role in this regard through managing fresh water resources by storing and transporting water, they sustain rural and urban communities while providing cultural and aesthetic value. It is therefore important to manage the Berg River as an important natural resource for Drakenstein Municipality.

Invasive alien species are also a significant national problem affecting almost 10 million hectares (8.28%) of the country and spreading rapidly. About 750 trees and 8000 other species have been introduced to South Africa from Australia, South and Central America, North America, Europe and Asia. Their reasons for introduction are varied, and include their commercial value (crop species, timber and firewood), ornamental, stabilising sand dunes and as barrier and hedge plants. Invasive alien species have a significant negative

impact on the environment. Next to direct habitat destruction, invading alien organisms are regarded as the biggest threat to biodiversity, and southern Africa could lose almost a quarter of its plant species from the fynbos region alone, due to invading alien plants.

High levels of poverty and unemployment in Drakenstein contribute to a heavy reliance on natural resources whilst also making people and communities much more vulnerable to environmental change. In order to ensure that present and future generations can continue to receive the goods and services provided by ecosystems, it is essential to manage and mitigate the human impacts on our natural resources

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action Plan
<i>This has been prioritised for implementation during the 2018/19 financial year.</i>	😊	😞	IM 248- Project: 100 Year Berg River Flood Scenarios
<i>Ongoing project</i>	😊	😞	IM 249- Key Initiative: Implementation of the NAKOPA Project through the Neumarkt Climate Partnership
<i>This has been prioritised for implementation during the 2018/19 financial year.</i>	😊	😞	IM 250- Project: Implement Biodiversity Management Strategies
<i>This has been prioritised for implementation during the 2018/19 financial year.</i>	😊	😊	IM 251- Project: Update the Air Quality Management Plan

Table 76: KFA 47 - Challenges and Action Plans

KFA 48: Parks and Open Spaces

KFA Description:

Town Entrances

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

Municipal Parks and Recreation

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

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

Local Amenities and Public Places

Public Spaces and local amenities are issues which are constantly raised during public engagement process. Management of public spaces as a separate entity has recently been established in order to address community concerns. In addition, the Municipality has adopted a “Cleaner” and “Greener” environmental programme. The current State of the Environment Report (SOER) provides a broad outlook of the current environmental patterns as well as possible contributing factors to environmental problems. The following programmes and projects have been identified to address key issues related to a clean environment:

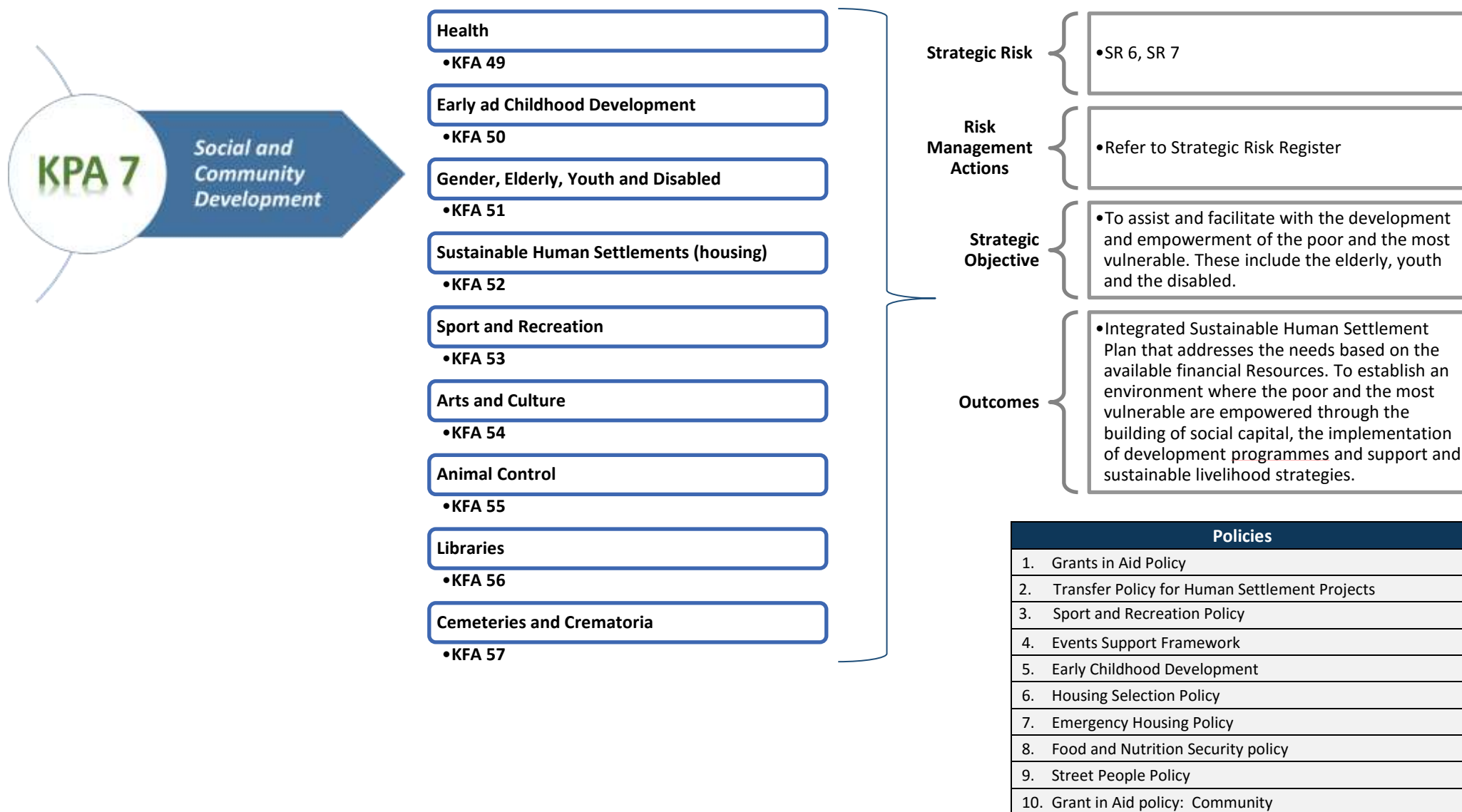
Area	Projects
Parks Projects (EPWP System)	<ul style="list-style-type: none"> Area Beautification; Maintenance and Upgrading of existing Community Play Parks; and Development of open spaces.
Environmental Affairs	<ul style="list-style-type: none"> River Maintenance Plan; Clearing of Alien Vegetation; and Cleaning of Riverbanks.
Enhanced Healthy Environment	<ul style="list-style-type: none"> Maintenance and Greening; Planting of trees; and Promotion of food garden projects/ Food Security.

Table 77: KFA 50 – Local Amenities and Parks**Challenges and Action Plan**

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action Plan
<i>This has been prioritised for implementation during the 2018/19 financial year.</i>		⊖	IM 253- Program: 3-5 Parks to be upgraded to multi-use Smart Parks.
<i>This has been prioritised for implementation during the 2018/19 financial year.</i>		⊖	IM 254- Program: Implement an EPWP Eco Warrior programme for parks.

Table 78: KFA 48 – Challenges and Action Plan

2.4.7 KPA 7: Social and Community Development



Analysis of Internal and External Factors (The Current State)

The Constitution states that a municipality must “structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community and participate in national and provincial development programmes” (1996). Invariably, municipalities, as the government closest to the people, feel the brunt of macro-economic and social decline most notably and are approached by communities to provide a response to their dire challenges.

KFA 49: Health

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action Plan
<i>Lack of facilitating the implementation of Integrated Service Delivery Model for Health Services</i>		😊	IM 255- Project: To facilitate the implementation of the Integrated Service Delivery Model for Health Services.

Table 79: KFA 49 - Challenges and Action Plan

KFA 50: Early Childhood Development

KFA Description:

The Drakenstein ECD forum consists 4 forums from different areas within Drakenstein including Paarl, Wellington, Mbekweni and Saron, Hermon and Gouda. Simondium is included within the Paarl Area. All stakeholders including Social Development Department and the ECD sector participated in completing the Drakenstein ECD strategy.

The ECD skills development workshops focussed on Sanitation training and dealing with Diarrhoea in the ECD environment and was necessitated because of a Diarrhoea outbreak in the Drakenstein Municipal area. Approximately 400 beneficiaries received training.

Approval was provided to build a containerised ECD facility in Fairyland

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action Plan
<i>Skills Development for ECD practitioners</i>		😐	IM 259- Program: Provide Skills training for ECD Centre operators and community - based entrepreneurs

Table 80: KFA 50 – Challenges and Action Plan

KFA 51: Gender, Elderly, Youth and Disabled

KFA Description:

Special Programmes

The youth projects are projects which aim to address the skills required to access employment opportunities for Youth. Skills training projects for youth included Waiter training, Beautician training, hairdressing training, Home Based Care, and Learners/Drivers Licence. Approximately 120 people in this sector participated in skills training opportunities.

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

- Waiter training
- Beautician training,
- Hairdressing Training
- Home Based Care;
- Learners/Drivers licence,
- Beautician training; and

Responses to Drug-Abuse

The Municipality had its first engagement with the Department of Community Safety with regards to the establishment of Local Drug Action Committees (LDAC's). A presentation was made by a PGWC official on how the programme must be rolled out within the Drakenstein Municipality. The Community Development Section was tasked with the responsibility of operationalising the establishment of the LDAC's within the Drakenstein municipal area. An integrated task team was established and a terms-of-reference and project roll-out was developed to activate the local drug action committees within the Drakenstein Municipal Area.

Responses to Disabled

Several meetings were held with the Disabled Forum to ensure that people with disabilities can fully participate in all opportunities provided by Drakenstein Municipality. This also included representation on the Violence Prevention through Urban Upgrade Committee (VPUU) committee and evaluation of the accessibility of facilities within the Drakenstein for disabled people. The municipality will prioritise the development of a separate Gender and Disability Policy to provide clear guidelines for access to resources and opportunity creation for these demographics.

Responses to HIV/AIDS

The establishment of the Multi Sectoral Area Team (MSAT) was the first step to mainstream HIV/Aids within the Municipality. Various sections within the municipality contribute to the operations of the MSAT and observe the operations and protocols to deal with the disease. The Community Development Section facilitated various meetings and empowerment workshops to ensure that Gender is mainstreamed with external and internal stakeholders.

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action Plan
<i>Gender Empowerment Workshops, 16 days of activism, Human rights workshop</i>		😊	IM 260- Program: Conduct Awareness programmes for women which includes for example: Women's Month, 16 Days of Activism, Human Rights Day.
<i>Support of projects to assist the elderly through mobilisation and support</i>		😊	IM 261- Project: Golden Games and World Day of the Abuse against the elderly.

Support to the youth sector through skills development ,job creation and education and awareness of substance abuse and teenage pregnancies as well as the challenges facing youth		☹️	IM 262- Project: Conduct and facilitate Engagements with youth structures/stakeholders in Drakenstein to create awareness, e.g. - Establishment of a Drakenstein Youth Council.
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Table 81: KFA 51 - Challenges and Action Plan

KFA 52: Sustainable Human Settlements (Housing)

KFA Description:

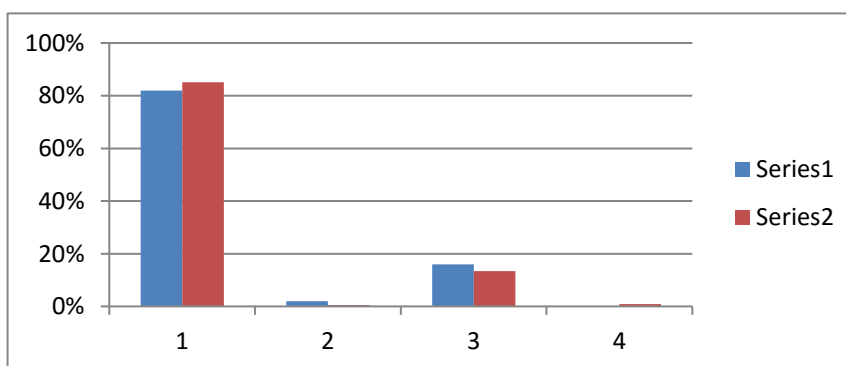
The Human Settlements within the municipality provides the following functions:

- Planning and Implementation of housing projects (inclusive of diverse typologies catering for various market segment-low cost/affordable/GAP/informal settlement upgrade);
- Compilation of an Integrated Sustainable Human Settlement Plan;
- Management and maintenance of Council's rental stock;
- Management of Housing Demand Data Base (waiting list);
- Management and maintenance of informal settlements (inclusive of upgrade);
- Eviction Management;
- Rural Development

Dwellings	2001	(%) 2001	2011	(%) 2011
Formal dwelling	36360	81.90%	50875	85.10%
Traditional dwelling	881	2.00%	321	0.50%
Informal dwelling	7089	16.00%	8015	13.40%
Other	80	0.20%	563	0.90%
Total	44,410	100.00%	59,774	100.00%

KFA 52 - Dwelling types

Source: Stats SA. Census 2001 and 2011



Dwelling Types

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

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

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

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

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

IDP meetings are usually dominated in most wards on matters relating to housing. The current housing context within Drakenstein can be summarized as follows:

- Active housing demand: 19500 (Persons looking for a housing opportunity);
- 42 Informal Settlements (housing between 11000-13000 informal settlements dwellers);
- 16 000 (estimated number of people living in back yards);
- Over 800 applications for evictions in terms of ESTA and PIE over the last number of years. The provision of alternative accommodation is especially challenging to the municipality;
- Average DORA allocation of between R50-R80m (which delivers on average 500-800 housing opportunities per annum. An above average DORA allocation will be awarded to the Municipality over the next three financial years to cater for the Vlakkeland Catalytic housing project which will create over 2556 housing opportunities over the next 5 years.
- Availability and cost of bulk infrastructure (if bulk services are not available, housing delivery cannot progress). Alignment of bulk services availability and alignment of housing project readiness is therefore of critical importance to sustainable housing delivery.

Municipal Strategy & Plan

The Integrated Human Settlement Plan of Drakenstein (5-year housing plan) is aligned to both Provincial and National Strategies and recognizes that various housing solution is required for various clients (one shoe does not fit all) and requires a variety of housing typologies which are integrated and strategically well located. Key interventions of our strategy include incremental upgrade of our Informal Settlements; Delivery of BNG (RDP) housing and creating opportunities for those in the affordable and GAP markets. As part of the housing plan, a 5-year housing pipeline has been developed incorporating various types of projects and housing typologies. It is envisaged that the Municipal Human Settlement Plan will be overhauled in the 2018/2019 financial year.

The Provincial Government has allocated the following funding to Drakenstein Municipality for the implementation of Human settlement projects over the MTEF:

2018/19:	R 101,810,000	
2019/20:	R134, 020,000	(Indicative amount subject to approval of projects)
2020/21:	R 60,160,000	(Indicative amount subject to approval of projects)

The attached schedule list the proposed projects for the 2018/19 provincial financial year (1 April 2018 to 31 March 2019):

Delivery Targets: 2018/19

DRAKENSTEIN	Sites	Units	Funding R'000
Paarl Vlakkeland (ph 1 972)	554	240	54 440
Paarl Vlakkeland BULK			10 000
Paarl Vlakkeland BULKS Ext Traffic			13 900
Paarl Vlakkeland BULKS Electricity			8 400
ISSP Lover's lane (168 sites) UISP			310
ISSP Chester Williams (139 sites) UISP			260
ISSP Paarl Dignified informal settlements			3 000
Schoongezicht (360)			8 000
Paarl Mbekweni Roofing			5 000
Sub TOTAL	554	240	101 810

It is important to note that the above are indicative targets linked to a budgetary allocation and are re-assessed in mid-year. Secondly, due to the limited funding as per Municipal DORA allocation, not all projects as approved on the municipal pipeline will receive funding in the 2018/2019 financial year.

As already mentioned above, mid-year adjustment to the business plan usually occurs around August /September of each year. At this stage, consideration is then given to incorporate additional projects onto the business plan.

Creating access to housing opportunities and access to basic services, therefore, remains one of the key priorities for the municipality.

The following table shows the increase in the number of people on the housing demand database. There are currently approximately 40,506 names on the municipal waiting list.

Housing waiting list	Nr of people on Housing Demand Database	Active Demand	% Housing Demand Database increase/decrease
2009/2010	34,960		28% increase
2010/2011	35,721		2% increase
2011/2012	36,995		2.8% increase
2012/2013	37,890		2,4% increase
2013/2014	40,624		7,2% increase
2014/2015	41,475		2% increase
2015/2016	40506	19112	2.4% decrease
2016/2017	40970	19216	-1.2% decrease

KFA 52 - Housing Waiting List

The decrease can be attributed to a clean-up exercise of the housing demand data base that was undertaken. The figure of 40506 includes active as well as inactive waiting list applicants. To enable better alignment of reporting systems between the Provincial Government and Drakenstein, and to have a more accurate reflection of demand, only the active demand will be used for official reporting purposes in future.

Regarding this, the municipality has engaged the Provincial Department of Human Settlements to address any discrepancies and align the two databases accordingly. Since the engagement the active database has been amended to reflect a current housing demand of 19,216. The process to align the databases is ongoing.

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action Plan
<i>Installation of civil services currently under way (bulk and internal) for phase 1. Contractors are behind programme and improvement plans are being implemented.</i>		😊	IM 263- Big Move: The implementation of the Vlakkeland Housing Project as a provincial catalytic project.
<i>Restructuring Zones have been approved. The next step is to approach Council to approve that the Division may enter into partnership agreements with social housing institutions.</i>		😊	IM 264- Key Initiative: Approval and Implementation of Restructuring Zone in Drakenstein of Social and Institutional Housing Projects.
<i>Ad-hoc responses based on individual cases. A more strategic stakeholder engagement process to consolidate the approach to joint ventures of this nature will be implemented.</i>		😊	IM 265- Program: Public Private Partnership - To facilitate joint ventures with farm owners who wish to provide full title houses to their farmworker employees.
<i>The process currently implemented is tedious and dependent on various factors out of the control of the municipality. Bulk of the funding must come from National Department of Rural Development i.t.o. their 1ha/1household programme.</i>		😊	IM 266- Big Move: To facilitate the relocation of small scale farmers from the Vlakkeland Housing Site by acquiring alternative land at the adjacent Roggeland
<i>The municipality still has a serious backlog in respect of upgrade of rental stock due to the huge cost implications to upgrade which is estimated to be over a R1 billion.</i>		😊	IM 267- Program: To develop and approve a program for the upgrading, maintenance and rectification of rental stock and basic services.

Table 82: KFA 52 - Challenges and Action Plan

KFA 53: Sport and Recreation

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action Plan
<i>Costing of the lights has been obtained. Ancillary projects in planning phase Project in process expected completion date 2018/2019.</i>		☹️	IM 268- Key Initiative: Upgrading of Dal Josaphat Sport Stadium through the provision of adequate floodlight and ancillary facilities in line with the needs of the District Sport Academy, Federations and local clubs.
<i>Project in process expected completion date 2018/2019</i>		☹️	IM 269-Project: Upgrading of Pelican Park sport Ground in Wellington
<i>Project in process expected completion date 2018/2019</i>		☹️	IM 270-Project: Upgrading of Newton Park Sport Ground in Newton.
<i>Project phase 1 in progress. Projected completion 2020/2021</i>		☹️	IM 271-Project: Upgrade of Die Kraal
<i>Initial meeting will be scheduled by end June 2018 between Drakenstein Municipality, Dept. of Cultural Affairs and Sport and Public Works</i>		☹️	IM 272- Project: Establish a Sport field at local school in Simondium

Table 83: KFA 53 - Challenges and Action Plan

KFA 54: Arts and Culture

KFA Description:

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

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action Plan
<i>Project : To assist the local arts and culture organisations to establish an Arts and Culture Forum</i>		☹️	IM 241 - Project: Construction of a Performing Arts Centre
<i>Completed</i>		😊	IM 242 - Project: To facilitate the establishment of a Drakenstein Arts and Culture Forum

Table 84: KFA 54 - Challenges and Action Plan

KFA 55: Animal Control

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action Plan
<i>Establishment of impound facility for animals</i> <i>Properly fitted vehicle to transport animals to the animal pound</i> <i>The need to appoint a pound master</i>		☹️	In the process to establish an animal pound. The purchasing of a vehicle to transport animals The appointment of a pound master
<i>Respond to Livestock Complaints</i>		☹️	Respond to 90% of livestock complaints within 24 hours

Table 85: KFA 55 – Challenges and Action Plan

KFA 56: Libraries

KFA Description:

Branding is streamlined across all municipal s. All media and communication aspects of all municipal events are coordinated by the Media and Communications.

Drakenstein Municipality has a fully developed website, which also acts as a reference point for all other services and products within the jurisdiction of the Municipality. The Municipality updates the webpage to include the necessary documentation and news on a weekly basis of what is happening in the Municipality. We entered into agreements with two service providers for the updating and hosting of the website and are busy with an investigation to redo the website and to incorporate interactive applications. The municipal website is updated on a daily basis as and when requested in order to comply with the statutory requirements.

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action Plan
<i>R3 000 000 Funding transferred to VPUU NPC for 2017/18</i>		😊	IM 273- Project: Construction of the Groenheuwel House of Learning (Library) Construction of new Library in Chicago- Paarl East.
<i>Budgeted for outer years</i>		☹️	IM 274- Project: Upgrading of the Wellington Library.
<i>Ongoing in all libraries</i>		😊	IM 275- Program: Present a Municipal -wide Program to develop reading , increase information literacy and focus on social awareness

Table 86: KFA 56 - Challenges and Action Plan

KFA 57: Cemeteries and Crematoria

KFA Description:

The following table depicts the amount of burials that took place from 1 July 2011 until 30 June 2015.

Cemetery	01/07/2011 – 30/06/2012	01/07/2012 – 30/06/2013	01/07/2013 – 30/06/2014	01/07/2014 – 30/06/2015
Parys (Paarl)	728	697	659	791
Dale Josaphat (Paarl)	44	8	4	7
Champagne (Wellington)	58	61	53	112
Hillcrest (Wellington)	571	432	381	373
Simondium	99	73	60	71
Hermon	37	40	47	46
Gouda	0	0	0	1
Saron	24	26	42	55
Total	1561	1338	1246	1456

Table 87: KFA 57 – Cemeteries and Crematoria

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

Challenges and Action Plan

Issues / Challenges	Rating 2017/2022	Rating 2018/2019	Action Plan
<i>Comprehensive land availability study done to acquire SARHA land (Roggeland). Pursue acquisition of land from Gawie Rossouw Trust. Planned acquisitions completed by 2020</i>		⊖	IM 276- Project: To acquire suitable land for cemeteries
<i>Promote crypts (above-ground densification) as an alternative interment option.</i>		⊖	IM 277- Program: To develop Awareness Programs about and to promote the use of alternative interment methods

Table 88: KFA 57 - Challenges and Action Plan

2.5 PARTNERING FOR DEVELOPMENT

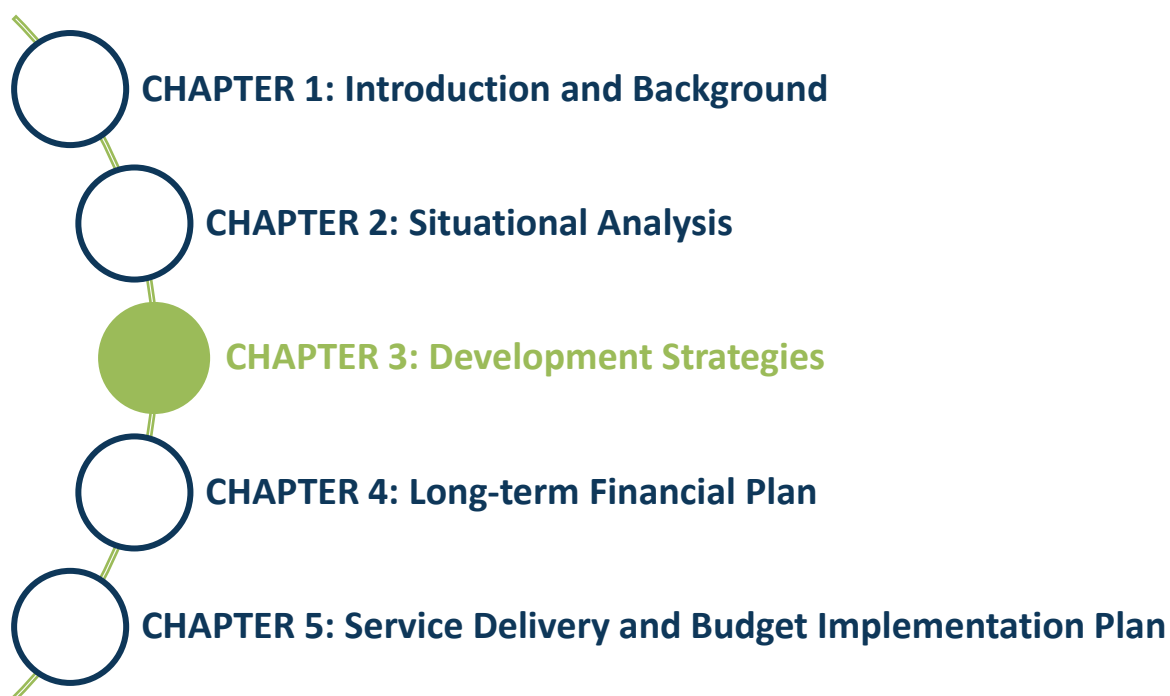
Drakenstein Municipality has embarked or built on the following development partnerships for the period under review:

- Partnership with **DEDAT on Work & Skills Programme** which involves facilitating creating and learning work opportunities with local companies as part of the Western Cape Government's Game changer to create an improved Labour Environment.

- i. Partnership with DEDAT on “Red Tape Reduction” on ease of doing business.
- ii. Partnership with Drakenstein Business Federation to facilitate the establishment of Drakenstein Local Tourism Association. Further partnership opportunities are currently pursued including the facilitation of stakeholder engagements between the private sector.
- iii. Drakenstein’s partnership with the VPUU Programme (Violence Prevention through Urban Upgrading) - The VPUU Project is a tripartite agreement between the Provincial Government, the German Development Bank and the Drakenstein Municipality. The Project is progressing well and has created a huge opportunity for building internal transversal systems between directorates and line departments that forecasts better internal synergy in future. The direct involvement of a range of provincial s stimulates innovation and force local officials to venture into new territory and explore alternative ideas and approaches.
- iv. Farm Evictions: Drakenstein Municipality is working with the provincial s of Human Settlements and Local Government, as well as SALGA, to manage the disproportionate number of farm eviction cases in the municipality’s area of jurisdiction. Joint actions on consultations with the department of Justice and assistance in terms of Emergency Housing have assisted the municipality to develop a response to the challenge. An effective response would however acquire further support and assistance.
- v. Youth Development & Unemployment: This is also registered as a major Game Changer and focuses on the creation of vocational and skills training opportunities for the unemployed youth to make them more employable and to link them with available employment opportunities. The municipality has embraced these initiatives as critical to the development and promotion of an alternative approach to community development and growth.
- vi. Drakenstein’s Climate Partnership with the Municipality of Neumarkt (Germany) - Following the signing of the Memorandum of Understanding by the respective mayors in 2014, a “Joint Programme of Action” was finalised in 2015. This programme sets out mutual objectives and measures for climate change mitigation and adaptation and it also provides a strategic framework for further development of this partnership.
- vii. Drakenstein’s Environmental Awareness Program: Partnering with Schools - Drakenstein Municipality is working with local schools to promote environmental awareness. In addition to involving learners in international environmental events such as World Environment Day and World Rivers Day, the municipality is working with three schools to implement food gardens. These gardens will address critical climate change issues and food security, provide various “hands-on” educational opportunities, and demonstrate the way in which small parcels of land can be turned into assets for households and neighbourhoods.

Chapter

3



- Drakenstein's Strategic Framework
- Context of the Strategy
- Elements of the Strategy
- Identification of the Catalytic Zones
- Alignment of the IDP and SDF
- Implementing Vision 2032
- Vision 2032 in Conclusion
- Five-Year Performance Framework

Chapter

3



CHAPTER 3: DEVELOPMENT STRATEGIES

3.1 DRAKENSTEIN'S STRATEGIC FRAMEWORK

This chapter outlines Drakenstein Municipality's strategic intent and Key Performance Areas for the next five years, as directed by the long-term vision of the municipality, Vision 2032. It aims to respond to some of the key challenges experienced by the municipality and Global, National and Provincial imperatives outlined in Chapter 1.

Vision 2032 is the strategy for Drakenstein to realise a vision: to evolve into a: **City of excellence**

within the next fifteen years. Key facets of the Vision are economic dynamism; quality of life for all; a strong, well-governed brand; and financial sustainability. Long-term strategies are required to develop, maintain and extend Drakenstein's national and inter-national competitiveness.



The mission of the municipality is comprised of eight strategic thrusts to propel our economic and social progress, as follows:

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



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

Transparency • Excellence • Responsiveness
Accountability • Accessibility • Integrity

DRAKENSTEIN MUNICIPALITY 2017/2022 INTEGRATED DEVELOPMENT PLAN (IDP)| 2018/2019 REVIEW

The Key Performance Areas (KPA) and Key Focus Areas (KFAs) that form a crucial component of the Drakenstein IDP's Strategic Framework are listed below:

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	OUTCOMES	KEY FOCUS AREA
KEY PERFORMANCE AREA (KPA) 1: Governance and Stakeholder Participation	To promote proper governance and public participation	A responsive Municipality based on sound principles which embodies and embrace the rule of law, public participation, accountability and responsibility.	KFA 01. Governance Structures
			KFA 02. Risk Management
			KFA 03. Stakeholder Participation
			KFA 04. Policies and By-Laws
			KFA 05. Intergovernmental Relations (IGR)
			KFA 06. Communications (Internal and External)
			KFA 07. Marketing (Branding and Website)
KEY PERFORMANCE AREA (KPA) 2: Financial Sustainability	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Affordable and sustained revenue base to finance capital and operating budget expenses. Sound financial management practices and clean audit reports to build the public's confidence in management	KFA 08. Revenue Management
			KFA 09. Expenditure and Cost Management
			KFA 10. Budgeting / Funding
			KFA 11. Capital Expenditure
			KFA 12. Asset Management
			KFA 13. Financial Viability
			KFA 14. Supply Chain Management
KEY PERFORMANCE AREA (KPA) 3: Institutional Transformation	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	A motivated and skilled workforce that supports the operational needs of the municipality in the implementation of the IDP objectives.	KFA 15. Financial Reporting
			KFA 16. Organisational Structure
			KFA 17. Human Capital and Skills Development
			KFA 18. Project and programme management
			KFA 19. Performance Management and Monitoring and Evaluation
			KFA 20. Systems and Technology
			KFA 21. Processes and Procedures
KEY PERFORMANCE AREA (KPA) 4: Physical Infrastructure and Services	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care.	An adequate and well-maintained infrastructure network complementing the developmental goals of the Municipality. A caring Municipality that is sensitive to the needs of the community based on a sound and embedded value system.	KFA 22. Equipment and Fleet Management
			KFA 23: Services Charter and Standards
			KFA 24: Customer Relations Management
			KFA 25: Energy Supply Efficiency and Infrastructure
			KFA 26: Transport, Roads and Storm water Infrastructure
			KFA 27: Water and Sanitation Services and Infrastructure
			KFA 28: Solid Waste Management and Infrastructure
KEY PERFORMANCE AREA (KPA) 5: Planning and Economic Development	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of	Well-developed strategies implemented to promote economic growth and development in the Municipal Area.	KFA 29: Municipal and Public Facilities
			KFA 30: Sport and Recreational Facilities
			KFA 31: Economic Development and Poverty Alleviation
			KFA 32: Growth and Investment Promotion (includes incentives)
			KFA 33: Municipal Planning
			KFA 34: Built environment Management (includes Heritage Resource Management)
			KFA 35: Urban Renewal
			KFA 36: Skills Development and Education

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	OUTCOMES	KEY FOCUS AREA
	related initiatives including job creation and skills development.		KFA 37: Rural Development KFA 38: Spatial and Urban Planning KFA 39: Tourism KFA 40: Land, Valuation and Property Management
KEY PERFORMANCE AREA (KPA) 6: Safety and Environmental Management	To contribute to the health and safety of communities in Drakenstein through the proactive identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Respond to all emergencies within predetermined times in order to mitigate risks and hazards. Develop and approve strategic and Disaster Risk Management Plans that feeds into the IDP. And render communities safe. Increase staff complement. Increase vehicle fleet.	KFA 41: Safety and Security KFA 42: Disaster Management KFA 43: Emergency Management KFA 44: Traffic, Vehicle Licensing and Parking Control KFA 45: Municipal Law Enforcement (includes the Municipal Court) KFA 46: Environmental Management and Climate Change KPA 47: Natural Resources KPA 48: Parks and Open Spaces
KEY PERFORMANCE AREA (KPA) 7: Social and Community Development	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Integrated Sustainable Human Settlement Plan that address the needs based on the available financial resources. To establish an environment where the poor and the most vulnerable are empowered through the building of social capital, the implementation of development Programmes and support and sustainable livelihood strategies.	KFA 49: Health KFA 50: Early and Childhood Development KFA 51: Gender, Elderly, youth and Disabled KFA 52: Sustainable Human Settlements (housing) KFA 53: Sport and Recreation KFA 54: Arts and Culture KFA 55: Animal Control KFA 56: Libraries KFA 57: Cemeteries and Crematoria

3.2 CONTEXT OF THE STRATEGY

During the course of developing the long-term trajectory for Drakenstein Municipality, various stakeholders from a variety of sectors were consulted. Participants collectively analysed and engaged Drakenstein's history, key challenges and contextual environment. The strategic dialogue was framed around the following aspects:

- learnings from history;
- challenges – not just those that need to be addressed but also those which could become obstacles to possible future options and choices;
- trends and driving forces outside of Drakenstein, as well as factors that shape the future over which the municipality often has no control; and
- stakeholders and actors that interact with Drakenstein, and who are affected by its future.

The dual-pronged consultative process, namely the strategic dialogue and aligned Integrated Development Plan ward-based engagements, highlighted local issues, concerns and suggestions for improvement. Drakenstein has a history that will continue to impact its present and future. Due to hard geographic and spatial borders along the river, the train line and the main road to support segregation, it will be very difficult to undo the prevailing impacts of spatial apartheid and the “tale of two cities”. Key challenges, uncertainties, risks and possible trend breaks all contribute to shaping our future. Understanding the impact and forging a predictability and certainty of these issues is vital for developing a better understanding of the future of Drakenstein. The key challenges to which Drakenstein must respond are:



Figure 21: Key Challenges

3.3 ELEMENTS OF THE STRATEGY

To tackle these challenges and in order to ensure vertical and transversal alignment; to ensure adequate time and resource allocation; and to enable performance management an array of interventions was identified. These were classified as Key Initiatives, Programs and Projects and were allocated to a series of Big Moves. Big Moves are initiatives which will, over the next fifteen years dramatically alter and improve the space, economy and sustainability of Drakenstein. In turn, the Big Moves have been located spatially within five Catalytic Zones and strategically within Key Performance Areas and Key Focus Areas.

A description of these key definitions follows in the table below:

DESCRIPTION	DEFINITION
Key Performance Area	Key Performance Areas are the areas within the business unit, for which an individual or group is logically responsible.
Key Focus Area	Key Focus Areas are the areas identified as important or crucial where a result will assist in the achievement of the set objectives or goal.
Big Moves	Big moves in the Drakenstein Municipality context are defined as a cluster of highly interconnected and actions which will produce a desired end result with significant impact and benefits. They are enthused by a deep understanding of both the internal and external environment within which the organisation functions and are steered collectively with the focus to unlock the area's potential in the interest of the wellbeing of all stakeholders and residents. Big moves are purposefully driven by the Administration through the implementation of carefully selected key initiatives, programs and projects and form the foundation of the Integrated Development Plan, Budget and Performance Management System which are reviewed annually.
Key Initiatives	Key Initiatives may include the development of policies, by-laws, strategies and plans which will act as strategic enablers for the attainment of Big Moves.
Programs	Programs are structured and regulated activities that will provide the environment for the meeting of key objectives in support of the big moves and may include campaigns, maintenance and upgrade programmes and improvements in the Communications, ICT and other networks.
Projects	A project is an individual or collaborative enterprise, possibly involving research or design that is carefully planned usually by the project assigned team, to achieve a particular aim. One can also define a project as a set of interrelated tasks to be executed over a fixed period and within certain cost and other limitations. <i>(Wikipedia)</i>

Table 89: Key Definitions

3.4 IDENTIFICATION OF THE CATALYTIC ZONES

The Catalytic Zones are intra-municipal zones of spatial and economic activity. They cut across wards and administrative boundaries of the five towns in Drakenstein. The Zones are largely aligned to the Spatial Development Framework. The five Zones are outlined below, along with schematics indicating the physical location of the Zone and the spatial location of the Big Moves within each Zone. Certain Catalytic Zones overlap and thus share specific Big Moves (including Projects, Programmes and Key Initiatives). This is critical because it promotes and strengthens the integration between the different catalytic zones.

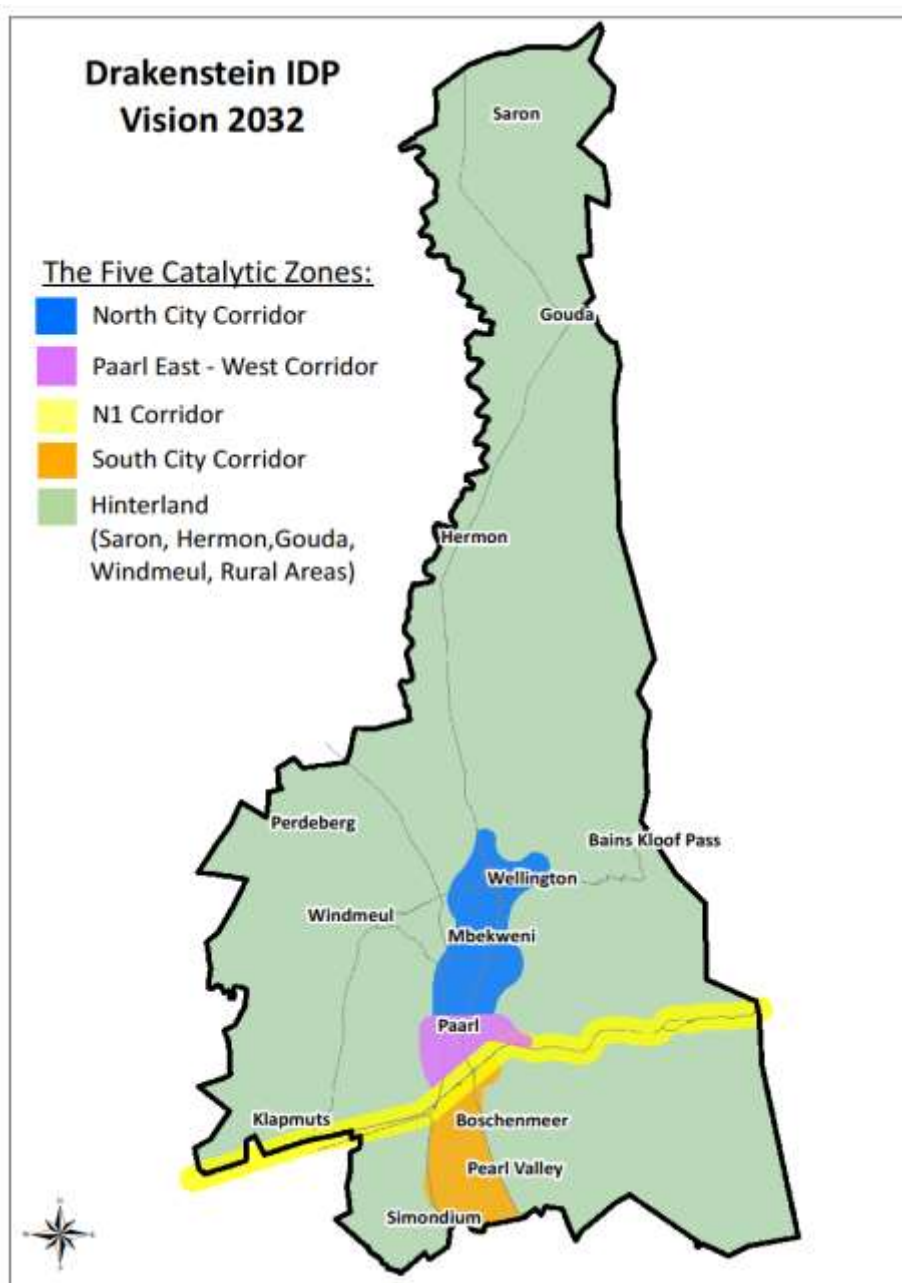


Figure 22: Five Catalytic Zones – Map

The details of the Zones, Moves, Initiatives, Programs and Projects are set out as follows:

3.4.1 Corridor

(a) Description of Zone:

The N1 Corridor stretches from Klapmuts in the west and Huguenot Tunnel toll plaza in the east. The corridor straddles the N1 and includes areas such as Klapmuts, Ben Bernhard, the De Poort and Paarl Hamlet and the Huguenot Tunnel toll plaza. The corridor is part of the N1 route, being the main vehicular access route, linking Cape Town to the north of South Africa. The corridor thus has an important role as main access route to Paarl and Wellington and the Drakenstein hinterland. Development along this corridor must be well managed to promote Drakenstein area as destination for tourists as well as new businesses, industries and residents.

(b) List of Big Moves:

- Implement a Special Economic Zone at Klapmuts
- Development of the Huguenot Tunnel Long Haul facility
- Promotion of a light industrial and commercial Business Hub at Ben Benhart
- Development of De Poort and Paarl Hamlet node
- Development of Carolina / Lustigan Intersection (North of the N1)

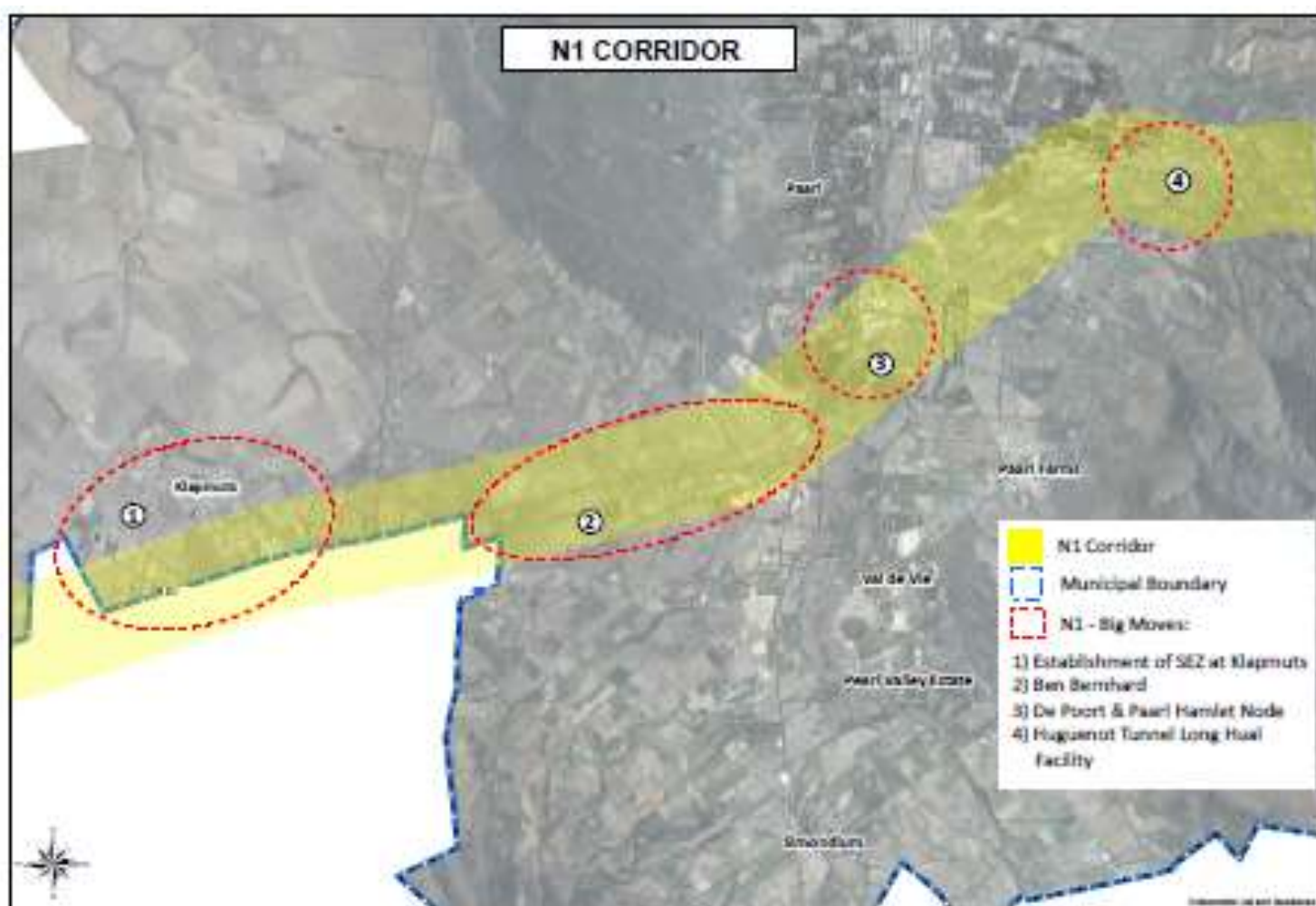


Figure 23: N1 Corridor Map

(c) Implementation Matrix for Catalytic Zone 1: N1 Corridor

CATALYTIC ZONE	N1 CORRIDOR
BIG MOVE	Implement an Integrated Commercial and Industrial Hub at Klapmuts
KEY PERFORMANCE AREA	Planning and Economic Development
INDICATORS OF SUCCESS	<ol style="list-style-type: none"> 1. Approval of Klapmuts SDF by Council 2. Promulgation of Klapmuts Special Economic Zone 3. Provision of adequate water, sewer, electricity, storm water and roads
PROJECTS, PROGRAMS, KEY INITIATIVES	<p>ITEM</p> <ol style="list-style-type: none"> 1. Klapmuts Local Spatial Development Framework 2. Brownfields – upgrade underutilised industrial sites with minimum infrastructure cost input requirements to encourage industrial investment 3. Proposal call for the development of vacant municipal 4. Implementation of basket of Incentives for industrial development 5. Provision of bulk infrastructure services 6. Green Industry Incubator Park 7. Agrarian Reform Programme <p>Strategic and Spatial Enablers: Development and Investment Desk, Public Transport Plan, Tourism and Investment Destination Marketing, Vacant land study, Environmental Performance Monitoring System, Climate Change Strategy and Environmental Framework, Berg River Maintenance Management Plan, Biodiversity and Alien Management Strategies, Integrated Zoning Scheme, Land Use Planning By-law, Building Control Collaborator Module, Land Use Planning Collaborator Module, Roll-out of Broadband, Plan for Alien Management on Municipal Land, Paarl and Wellington CBD Local SDF and Implementation, Integrated Economic Growth Strategy,</p>
BIG MOVE	Development of the Huguenot Tunnel Long Haul facility
KEY PERFORMANCE AREA	Planning and Economic Development
INDICATORS OF SUCCESS	<ol style="list-style-type: none"> 1. Developed Huguenot Tunnel Long Haul Facility 2. Use of the cycle route as part of the greater Bitou / Cape Town Cycle Route 3. Receive and approve developments on vacant municipal land by Council
PROJECTS, PROGRAMS, INITIATIVES	<p>ITEM</p> <ol style="list-style-type: none"> 1. Huguenot Tunnel Long Haul Facility 2. Develop of Drakenstein cycle route as part of greater Bitou / Cape Town Cycle Route 3. Proposal call for the development of vacant municipal <p>Strategic and Spatial Enablers: Development and Investment Desk, Public Transport Plan, Tourism and Investment Destination Marketing, Vacant land study, Environmental Performance Monitoring System, Climate Change Strategy and Environmental Framework, Berg River Maintenance Management Plan, Biodiversity and Alien Management Strategies, Integrated Zoning Scheme, Land Use Planning By-law, Building Control Collaborator Module, Land Use Planning Collaborator Module, Roll-out of Broadband, Plan for Alien Management on Municipal Land, Paarl and Wellington CBD Local SDF and Implementation, Integrated Economic Growth Strategy,</p>
BIG MOVE	Promotion of a light Industrial and Commercial Business Park at Ben Benhard
KEY PERFORMANCE AREA	Planning and Economic Development
	A stable electricity network with spare capacity

INDICATORS OF SUCCESS	Upgraded Strawberry King Bulk Water Pipeline
	Lowering in unemployment rate
	Increase in capital investment
	Establishment of a WWTW with sufficient capacity for future developments and the eradication of maintenance backlogs
	Reduced crime rate
PROJECTS, PROGRAMS, INITIATIVES	ITEM
	1. New Mall substation
	2. New N1 substation
	3. Upgrade of Strawberry King water
	4. Courtrai, Paarl – 2 nd Reservoir and bulk balance pipeline
	5. Industrial water meters, Paarl – meter of unmetered connections
	6. Upgrading of WWTW to ensure sufficient capacity for future developments and eradicating maintenance backlogs especially at Paarl WWTW
	7. Develop of Drakenstein cycle route as part of greater Bitou / Cape Town Cycle Route
	8. Municipal Wide CCTV Coverage
	9. Increased law enforcement and SAPS patrols
	10. Fair Valley Communal Agri-project
	11. Green Logistics Hub and Business Park
	Strategic and Spatial Enablers: Development and Investment Desk, Public Transport Plan, Tourism and Investment Destination Marketing, Vacant land study, Environmental Performance Monitoring System, Climate Change Strategy and Environmental Framework, Berg River Maintenance Management Plan, Biodiversity and Alien Management Strategies, Integrated Zoning Scheme, Land Use Planning By-law, Building Control Collaborator Module, Land Use Planning Collaborator Module, Roll-out of Broadband, Plan for Alien Management on Municipal Land, Paarl and Wellington CBD Local SDF and Implementation, Integrated Economic Growth Strategy,
BIG MOVE	De Poort and Paarl Hamlet node
KEY PERFORMANCE AREA	Planning and Economic Development
INDICATORS OF SUCCESS	1. Developed De Poort Tourism Gateway
	2. A stable electricity network with spare capacity
	3. Increase in capital investment
	4. Lowering in unemployment rate
	5. Establishment of a WWTW with sufficient capacity for future developments and the eradication of maintenance backlogs
	6. Use of the cycle route as part of the greater Bitou / Cape Town Cycle Route
	7. Decrease in crime rate
	8. Use of Courtrai, Paarl – 2 nd Reservoir and bulk balance pipeline
PROJECTS, PROGRAMS, INITIATIVES	ITEM
	1. De Poort Tourism Gateway
	2. New Mall substation
	3. New N1 substation
	4. Courtrai, Paarl – 2 nd Reservoir and bulk balance pipeline
	5. Upgrading of WWTW to ensure sufficient capacity for future developments (especially Paarl South) and eradicating maintenance backlogs especially at Paarl WWTW

	6. Development of Drakenstein cycle route as part of greater Bitou/Cape Town Cycle Route 7. Identification and Site development of cultural and heritage places of interest 8. Installation of Tourism signage and infrastructure at iconic areas 9. Municipal Wide CCTV Coverage 10. Increased law enforcement and SAPS patrols 11. Accreditation, restructuring zones 12. Proposal call for the development of vacant municipal Strategic and Spatial Enablers: Development and Investment Desk, Public Transport Plan, Tourism and Investment Destination Marketing, Vacant land study, Environmental Performance Monitoring System, Climate Change Strategy and Environmental Framework, Berg River Maintenance Management Plan, Biodiversity and Alien Management Strategies, Integrated Zoning Scheme, Land Use Planning By-law, Building Control Collaborator Module, Land Use Planning Collaborator Module, Roll-out of Broadband, Plan for Alien Management on Municipal Land, Paarl and Wellington CBD Local SDF and Implementation, Integrated Economic Growth Strategy,
BIG MOVE	Carolina / Lustigan Intersection (North of the N1)
KEY PERFORMANCE AREA	Sustainable Human Settlements
INDICATORS OF SUCCESS	1. A stable electricity network with spare capacity 2. Establishment of a WWTW with sufficient capacity for future developments and the eradication of maintenance backlogs 3. Decrease in crime rate 4. Execution of Boland Park Precinct
PROJECTS, PROGRAMS, INITIATIVES	ITEM 1. New Mall substation 2. New N1 substation 3. Replacement / upsizing of reticulation system 4. Upgrading of WWTW to ensure sufficient capacity for future developments and eradicating maintenance backlogs especially at Paarl WWTW 5. Upgrade and rehabilitation of sewer system in entire Drakenstein 6. Develop of Drakenstein cycle route as part of greater Bitou / Cape Town Cycle Route 7. Municipal Wide CCTV Coverage 8. Increased law enforcement and SAPS patrols 9. Private Developments (Bergenzicht, Neffensaar, Klipland, Groot Parys, Klein Parys Extension 2) 10. Boland Park Precinct Strategic and Spatial Enablers: Development and Investment Desk, Public Transport Plan, Tourism and Investment Destination Marketing, Vacant land study, Environmental Performance Monitoring System, Climate Change Strategy and Environmental Framework, Berg River Maintenance Management Plan, Biodiversity and Alien Management Strategies, Integrated Zoning Scheme, Land Use Planning By-law, Building Control Collaborator Module, Land Use Planning Collaborator Module, Roll-out of Broadband, Plan for Alien Management on Municipal Land, Paarl and Wellington CBD Local SDF and Implementation, Integrated Economic Growth Strategy.

Table 90: N1 Corridor Implementation Matrix

3.4.2 South City Corridor (South of N1, Simondium)

The South City Corridor is situated to the south of the N1 – thus generally bounded by the N1, R301, south of the Drakenstein Prison and the R45. This area is gaining popularity due to its strategic location within the Drakenstein Municipal boundaries and its accessibility to the City of Cape Town, surrounding neighbouring municipalities and northern parts of South Africa.

Furthermore, the dramatic scenic landscape, the setting of iconic built heritage resources and provision of quality services has highlighted this area's role as a catalytic zone. The creation of the South City Corridor is focused on an efficient and integrated urban structure, inclusive of a variety of housing typologies, commercial opportunities, social and community facilities with well-connected open spaces which caters for different income groups.

A new integration route (Watergat/Schuermansfontein Roads) is proposed to spatially link communities to the east and west of the Berg River. Both accesses of the integration route (the R301 and R45) will be accentuated as tourism gateways leading to the Mandela House national heritage resource.

(a) List of Big Moves and description

- Creation of a new city corridor between R301 and R45
- Creation of the Watergat/Schuermansfontein Integration Route
- Investment in South City Corridor Bulk Infrastructure

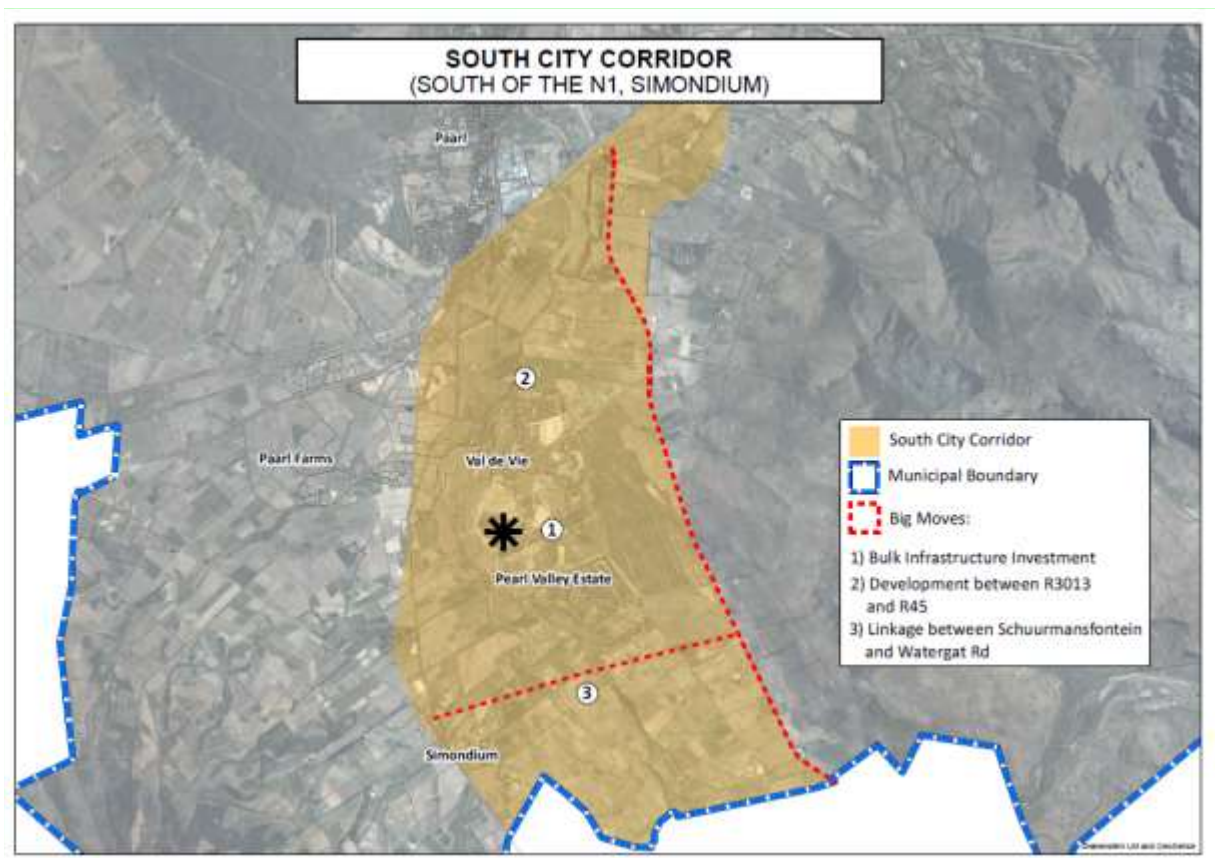


Figure 24: South City Corridor

(b) Implementation Matrix for Catalytic Zone 2: South City Corridor

CATALYTIC ZONE	SOUTH CITY CORRIDOR
BIG MOVE	Creation of a new city corridor between R301 and R45
KEY PERFORMANCE AREA	Planning and Economic Development
INDICATORS OF SUCCESS	<ol style="list-style-type: none"> 1. Construction of housing units 2. Rates and tax base increasing for the area south of the N1 3. Construction of public facilities 4. Approval of re-naming of R301 by Competent Authority 5. Infrastructure upgrade and improvement of R301 6. Employment opportunities created 7. Incremental increase of number of residents using community/public facilities 8. Erection of signage and beautification of town gateways
PROJECTS, PROGRAMS, INITIATIVES	<p>ITEM</p> <ol style="list-style-type: none"> 1. Attract investment for range of housing typology opportunities (IM037 wording amended) 2. Provision of public facilities within new south city corridor 3. Freedom Road project (R301 south of N1 – renaming and upgrade) 4. Promotion of a commercial node 5. Development of Drakenstein cycle route as part of greater Bitou/Cape Town Cycle Route 6. Town Gateways 7. Mountain Slope Study 8. South of the N1 Local SDF <p>Strategic and Spatial Enablers: Development and Investment Desk, Public Transport Plan, Tourism and Investment Destination Marketing, Vacant land study, Environmental Performance Monitoring System, Climate Change Strategy and Environmental Framework, Berg River Maintenance Management Plan, Biodiversity and Alien Management Strategies, Integrated Zoning Scheme, Land Use Planning By-law, Building Control Collaborator Module, Land Use Planning Collaborator Module, Roll-out of Broadband, Plan for Alien Management on Municipal Land, Paarl and Wellington CBD Local SDF and Implementation, Integrated Economic Growth Strategy.</p>
BIG MOVE	Creation of the Watergat/Schuurmansfontein Integration Route
KEY PERFORMANCE AREA	Planning and Economic Development
INDICATORS OF SUCCESS	<ol style="list-style-type: none"> 1. Construction of bridge and public road 2. Rates and tax base increasing for the south city corridor 3. Inauguration ceremony attended by local, provincial and national spheres of government at Mandela House Tourism Node 4. Employment opportunities created 5. Incremental increase of number of residents using community/public facilities 6. Erection of signage and beautification of town gateways
PROJECTS, PROGRAMS, INITIATIVES	<p>ITEM</p> <ol style="list-style-type: none"> 1. Linking Watergat and Schuurmansfontein Roads as a new Public Access Route 2. Link bridge over Berg River at Simondium 3. Promotion of investment zone (north of Drakenstein Prison) 4. Create Mandela House Tourism Node 5. Identification and site development of cultural and heritage places of interest

CATALYTIC ZONE	SOUTH CITY CORRIDOR
	6. Installation of Tourism signage and infrastructure at iconic attractions 7. Simondium Social Node and Tourism Gateway 8. Review of Simondium Precinct Plan 9. Construction of Simondium Community Hall 10. Simondium housing project 11. Simondium Community Hall Strategic and Spatial Enablers: Development and Investment Desk, Public Transport Plan, Tourism and Investment Destination Marketing, Vacant land study, Environmental Performance Monitoring System, Climate Change Strategy and Environmental Framework, Berg River Maintenance Management Plan, Biodiversity and Alien Management Strategies, Integrated Zoning Scheme, Land Use Planning By-law, Building Control Collaborator Module, Land Use Planning Collaborator Module, Roll-out of Broadband, Plan for Alien Management on Municipal Land, Paarl and Wellington CBD Local SDF and Implementation, Integrated Economic Growth Strategy.
BIG MOVE	Investment in South City Corridor Bulk Infrastructure
KEY PERFORMANCE AREA	Physical Infrastructure and Services
INDICATORS OF SUCCESS	1. Provision of basic services to all residents within the South City Corridor
PROJECTS, PROGRAMS, INITIATIVES	ITEM 2. Commissioning of new N1 132/6611kV80MVA Substation 3. Courtrai – Levendal/Val de Vie, Simondium, Paarl bulk pipeline 4. Bulk water pipeline and 2MI reservoir – Simondium (Phase 1) 5. Extension of reticulation system, Simondium (Phase 2) 6. Upgrading of Waste Water Treatment Works to ensure sufficient capacity for future developments and eradicating maintenance backlogs especially at Paarl WWTW 7. Boreholes and 0.5MI Reservoirs – 1x Simondium Strategic and Spatial Enablers: Development and Investment Desk, Public Transport Plan, Tourism and Investment Destination Marketing, Vacant land study, Environmental Performance Monitoring System, Climate Change Strategy and Environmental Framework, Berg River Maintenance Management Plan, Biodiversity and Alien Management Strategies, Integrated Zoning Scheme, Land Use Planning By-law, Building Control Collaborator Module, Land Use Planning Collaborator Module, Roll-out of Broadband, Plan for Alien Management on Municipal Land, Paarl and Wellington CBD Local SDF and Implementation, Integrated Economic Growth Strategy.

Table 91: South City Corridor Implementation Matrix

3.4.3 Paarl East/West Integration Corridor (Along Main Road, Paarl Cbd, Paarl East)

(a) Description of Zone

The “Paarl East – West Integration Corridor Catalytic Zone” mainly focusses on the integration of Paarl East and Central Paarl. The integration of the two areas is envisioned through the enhancement of the main distributor roads within the Catalytic Zone, which includes Klein Drakenstein Road and Lady Grey Street, as major activity corridors. It is also important to note that the revitalisation and upgrade of the Huguenot Station Precinct and Paarl

Central Business District also forms part of this initiative. Furthermore, the development of key strategically located vacant properties within the catalytic zone for the development of the Paarl Waterfront, the Paarl Arboretum, the De Kraal Mixed Use Node, the Boy Louw Multi – Purpose Sport Centre and the Boland Park can also be regarded as crucial components of the integration of Paarl East and West.

(b) List of Big Moves and description

- Development of the Berg River corridor/ Paarl Waterfront and Arboretum Precinct
- Urban upgrade of Klein Drakenstein Road Central Improvement District (Including Lady Grey Street)
- Paarl Central Business District Renewal
- Upgrade and Development of the Huguenot Station and De Kraal Mixed Use Nodes

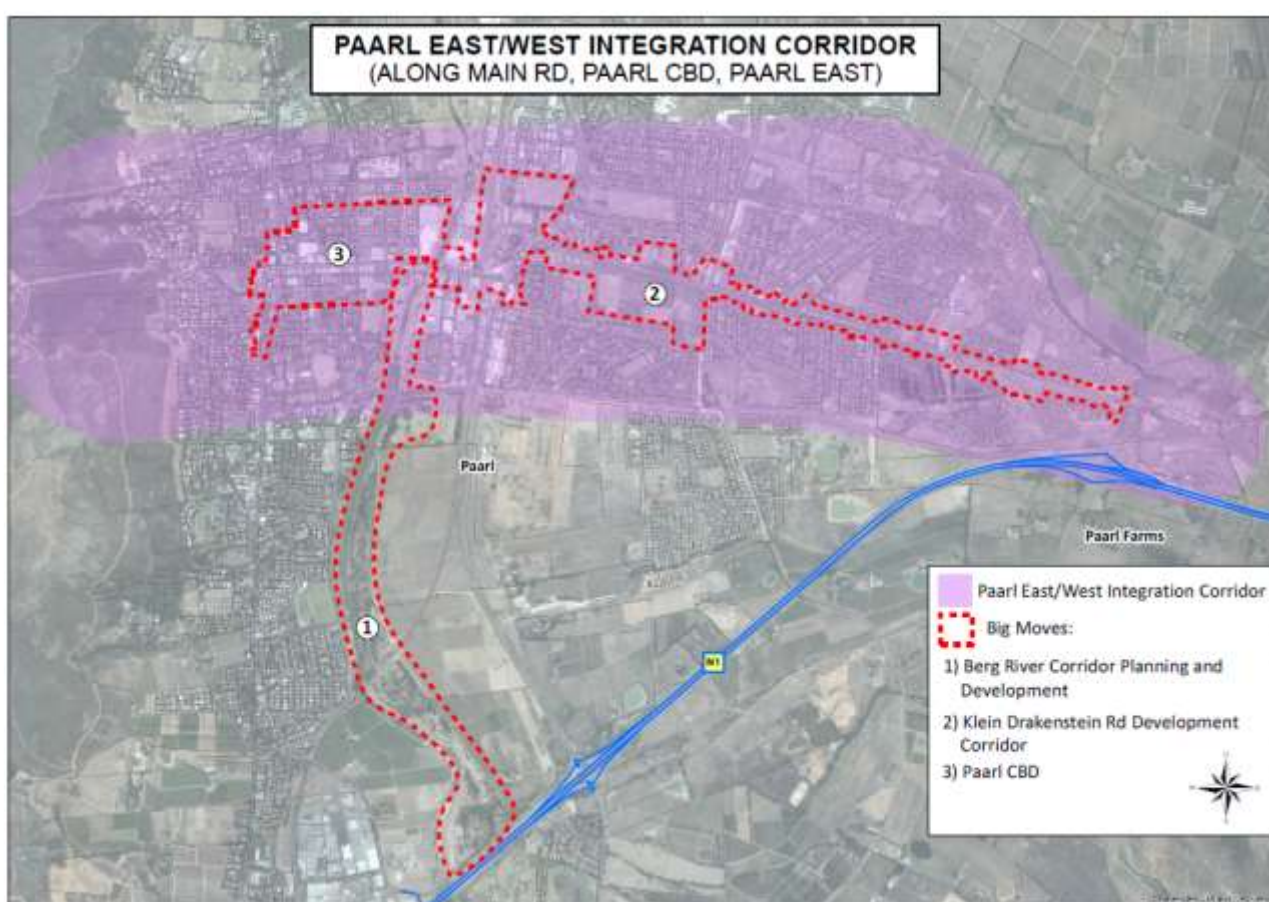


Figure 25: Paarl East/West Integration Corridor

(c) Implementation Matrix for Catalytic Zone 3: Paarl East / West Integration Corridor

CATALYTIC ZONE	Paarl East – West Integration Corridor
BIG MOVE	Berg River corridor/ Paarl Waterfront and Arboretum Precinct
KEY PERFORMANCE AREA	Planning and Economic Development
	1. A stable electricity network with spare capacity
	2. Increase in capital investment

CATALYTIC ZONE	Paarl East – West Integration Corridor			
INDICATORS OF SUCCESS	3. Lowering in unemployment rate			
	4. Reduce in the use of potable water			
	5. Establishment of a WWTW with sufficient capacity for future developments and the eradication of maintenance backlogs			
	6. Establishment of the Boy Louw Multi-Purpose Sport Centre			
	7. Use of the cycle route as part of the greater Bitou / Cape Town Cycle Route			
	8. Receive and approve developments on vacant municipal land by Council			
	9. Effective execution of the Paarl Waterfront and Arboretum Precinct Plan and Framework			
	10. Decrease in crime rate			
	11. Safe and adequate public toilets			
PROJECTS, PROGRAMS, INITIATIVES	ITEM	BUDGET	TIMEFRAME	RESPONSIBILITY
	1. Commissioning of new N1 132/6611Kv80MVA Substation			
	2. Commissioning of new Mall Substation 66/11/kv20MVA			
	3. Special tariffs for property rates and bulk services by incentivizing capital investment and job creation			
	4. Recycle treated sewerage water, Paarl – pipe system to industrial area and sport fields			
	5. Upgrading of WWTW to ensure sufficient capacity for future developments (especially Paarl South) and eradicating maintenance backlogs especially at Paarl WWTW			
	6. Boy Louw Multi-purpose sport centre			
	7. Proposal call for the development of vacant municipal land)			
	8. Development of Drakenstein cycle route as part of greater Bitou/Cape Town Cycle Route			
	9. Identification and Site development of cultural and heritage places of interest			
	10. Installation of Tourism signage and infrastructure at iconic areas			
	11. Municipal Wide CCTV Coverage			
	12. Increased law enforcement and SAPS patrols			
	13. Upgrading of Public Toilets			
	Strategic and Spatial Enablers: Paarl Waterfront and Arboretum Precinct Plan, Development and Investment Desk, Public Transport Plan, Tourism and Investment Destination Marketing, Vacant land study, Environmental Performance Monitoring System, Climate Change Strategy and Environmental Framework, Berg River Maintenance Management Plan, Biodiversity and Alien Management Strategies, Integrated Zoning Scheme, Land Use Planning By-law, Building Control Collaborator Module, Land Use Planning Collaborator Module, Roll-out of Broadband, Plan for Alien Management on Municipal Land, Paarl and Wellington CBD Local SDF and Implementation, Integrated Economic Growth Strategy.			
BIG MOVE	Klein Drakenstein Road Central Improvement District (Including Lady Grey Street)			
KEY PERFORMANCE AREA	Planning and Economic Development			
INDICATORS OF SUCCESS	1. A stable electricity network with spare capacity			
	2. Reduced use of potable water			
	3. Increase in capital investment			
	4. Lowering in unemployment rate			
	5. Installed industrial water meters			

CATALYTIC ZONE	Paarl East – West Integration Corridor
	6. Installed pre-paid water meters
	7. Upsized reticulation system
	8. Upgraded sewer system
	9. Solid Waste Management Infrastructure at compliant level
	10. Upgraded community and public facilities
	11. Decrease in crime rate
	12. Establishment of a WWTW with sufficient capacity for future developments and the eradication of maintenance backlogs
	13. Use of the cycle route as part of the greater Bitou / Cape Town Cycle Route
	14. Completion of Van Der Stel Street towards Klein Drakenstein Road
	15. Successful roll-out VPUU Projects
	16. Execution Olive Grove Community Project
	17. Execution of Klein Drakenstein Road Central Improvement District Plan
PROJECTS, PROGRAMS, INITIATIVES	ITEM
	1. Commissioning of new N1 132/6611Kv80MVA Substation
	2. Commissioning of new Mall Substation 66/11/kv20MVA
	3. Action plan to manage high water consumers
	4. Brownfields – upgrade underutilised industrial sites with minimum infrastructure cost input requirements to encourage industrial investment
	5. Special tariff for property rates and bulk services by incentivizing capital investment and job creation
	6. Industrial water meters, Paarl – meter of unmetered connections
	7. Recycle treated sewerage water, Paarl – pipe system to industrial area and sport fields
	8. Replacement / upsizing of reticulation system
	9. Pre-paid water meters area wide
	10. Upgrading of WWTW to ensure sufficient capacity for future developments and eradicating maintenance backlogs especially at Paarl WWTW
	11. Upgrade and rehabilitation of sewer system in entire Drakenstein
	12. Increase monitoring of wet industries into municipal bulk sewers and to WWTW
	13. Law enforcement w.r.t. water restrictions
	14. Upgrading of Solid Waste Management Infrastructure to compliance levels
	15. Maintenance and upgrade of all community and public facilities (community halls and Thusong centres
	16. Alienation of serviced industrial and commercial sites
	17. Investigating Urban Special Rating Areas to establish Central Improvement Districts
	18. Proposal call for the development of vacant municipal
	19. Develop Drakenstein cycle route as part of greater Bitou / Cape Town Cycle Route
	20. Identification and site development of cultural and heritage places of interest
	21. Installation of Tourism signage and infrastructure at iconic areas
	22. Municipal Wide CCTV Coverage
	23. Increased law enforcement and SAPS patrols
	24. Upgrading of public toilets
	25. Coordination of sufficient health services / facilities

CATALYTIC ZONE	Paarl East – West Integration Corridor
	26. Accreditation, restructuring zones
	27. Completion of Van Der Stel Street towards Klein Drakenstein Road
	28. VPUU Project Coordination
	29. Boland Cricket Park regeneration
	30. Olive Grove Community Project
	Strategic and Spatial Enablers: Development and Investment Desk, Public Transport Plan, Klein Drakenstein Road Central Improvement District Plan, Paarl and Wellington CBD Local SDF, Incentive and Retention Policy and Strategy, Informal Trading Policy Review and Implementation Plan, Integrated Economic Growth Strategy, Tourism and Investment Destination Marketing, Devolution of Heritage Decision / Competency from Heritage Western Cape, Update Heritage Survey, Small Business Entrepreneurs Capacity Building and Mentorship, Vacant land Study, Densification Study, Secondary City Study, Paarl and Wellington CBD Local SDF and Implementation, Boland Park Precinct Plan, Roll-out of Broadband, Integrated Zoning Scheme, Land Use Planning By-law, Building Control Collaborator Module, Land Use Planning Collaborator Module.
BIG MOVE	Paarl Central Business District Renewal
KEY PERFORMANCE AREA	Planning and Economic Development
INDICATORS OF SUCCESS	1. A stable electricity network with spare capacity 2. Reduced use of potable water 3. Increase in capital investment 4. Lowering in unemployment rate 5. Installed industrial water meters 6. Upsized reticulation system 7. Installed pre-paid water meters 8. Establishment of a WWTW with sufficient capacity for future developments and the eradication of maintenance backlogs 9. Upgraded sewer system 10. Use of the cycle route as part of the greater Bitou / Cape Town Cycle Route 11. Decrease in crime rate 12. Safe and adequate public toilets 13. Execution of the Paarl and Wellington CBD Local SDF
PROJECTS, PROGRAMS, INITIATIVES	ITEM 1. Commissioning of new N1 132/6611Kv80MVA Substation 2. Commissioning of new Mall Substation 66/11/kv20MVA 3. Action plan to manage high water consumers 4. Special tariff for property rates and bulk services by incentivizing capital investment and job creation 5. Area wide water saving devices for municipal buildings 6. Industrial water meters, Paarl – meter of unmetered connections 7. Replacement / upsizing of reticulation system 8. Pre-paid water meters area wide 9. Upgrading of WWTW to ensure sufficient capacity for future developments and eradicating maintenance backlogs especially at Paarl WWTW 10. Upgrade and rehabilitation of sewer system in entire Drakenstein

CATALYTIC ZONE	Paarl East – West Integration Corridor
	11. Increase monitoring of wet industries into municipal bulk sewers and to WWTW
	12. Law enforcement w.r.t. water restrictions
	13. Investigating Urban Special Rating Areas to establish Central Improvement Districts
	14. Develop of Drakenstein cycle route as part of greater Bitou / Cape Town Cycle Route
	15. Identification and site development of cultural and heritage places of interest
	16. Installation of Tourism signage and infrastructure at iconic areas
	17. Municipal Wide CCTV Coverage
	18. Increased law enforcement and SAPS patrols
	19. Upgrading of public toilets
	20. Coordination of sufficient health services / facilities
	21. Accreditation, restructuring zones
	Strategic and Spatial Enablers: Development and Investment Desk, Public Transport Plan, Incentive and Retention Policy and Strategy, Informal Trading Policy Review and Implementation Plan, Integrated Economic Growth Strategy, Tourism and Investment Destination Marketing, Devolution of Heritage Decision / Competency from Heritage Western Cape, Update Heritage Survey, Small Business Entrepreneurs Capacity Building and Mentorship, Vacant land Study, Densification Study, Secondary City Study, Roll-out of Broadband, Paarl and Wellington CBD Local SDF and Implementation, Integrated Zoning Scheme, Land Use Planning By-law, Building Control Collaborator Module, Land Use Planning Collaborator Module, Integrated Economic Growth Strategy.
BIG MOVE	Huguenot Station and De Kraal Mixed Use Nodes
KEY PERFORMANCE AREA	Planning and Economic Development
INDICATORS OF SUCCESS	1. A stable electricity network with spare capacity
	2. Reduced use of potable water
	3. Increase in capital investment
	4. Lowering in unemployment rate
	5. Installed industrial water meters
	6. Upsized reticulation system
	7. Installed pre-paid water meters
	8. Establishment of a WWTW with sufficient capacity for future developments and the eradication of maintenance backlogs
	9. Upgraded sewer system
	10. Upgraded community and public facilities
	11. Completion of the De Kraal Sport Stadium
	12. Receive and approve developments on vacant municipal land
	13. Use of the cycle route as part of the greater Bitou / Cape Town Cycle Route
	14. Decrease in crime rate
	15. Execution of the Paarl and Wellington CBD Local SDF
	16. Execution of the Klein Drakenstein Road Central Improvement District Plan
	17. Completion of De Kraal and Zanddrift Sportsground Indoor facility
	18. Execution of the Huguenot Station Precinct Plan

CATALYTIC ZONE	Paarl East – West Integration Corridor
PROJECTS, PROGRAMS, INITIATIVES	ITEM
	1. Commissioning of new N1 132/6611Kv80MVA Substation
	2. Commissioning of new Mall Substation 66/11/kv20MVA
	3. Action plan to manage high water consumers
	4. Brownfields – upgrade underutilised industrial sites with minimum infrastructure cost input requirements to encourage industrial investment
	5. Special tariff for property rates and bulk services by incentivizing capital investment and job creation
	6. Area wide water saving devices for municipal buildings
	7. Industrial water meters, Paarl – meter of unmetered connections
	8. Replacement / upsizing of reticulation system
	9. Pre-paid water meters area wide
	10. Upgrading of WWTW to ensure sufficient capacity for future developments and eradicating maintenance backlogs especially at Paarl WWTW
	11. Upgrade and rehabilitation of sewer system in entire Drakenstein
	12. Increase monitoring of wet industries into municipal bulk sewers and to WWTW
	13. Law enforcement w.r.t. water restrictions
	14. Maintenance and upgrade of all community and public facilities (community halls and Thusong centres
	15. De Kraal Sport Stadium
	16. Alienation of serviced industrial and commercial sites
	17. Investigating Urban Special Rating Areas to establish Central Improvement Districts
	18. Proposal call for the development of vacant municipal land
	19. Develop Drakenstein cycle route as part of greater Bitou / Cape Town Cycle Route
	20. Identification and site development of cultural and heritage places of interest
	21. Installation of Tourism signage and infrastructure at iconic areas
	22. Municipal Wide CCTV Coverage
	23. Increased law enforcement and SAPS patrols
	24. Accreditation, restructuring zones
	25. De Kraal and Zanddrift Sportsground Indoor facility
	26. Huguenot Station Precinct
	Strategic and Spatial Enablers: Development and Investment Desk, Public Transport Plan, Incentive and Retention Policy and Strategy, Informal Trading Policy Review and Implementation Plan, Integrated Economic Growth Strategy, Tourism and Investment Destination Marketing, Integrated Zoning Scheme, Devolution of Heritage Decision / Competency from Heritage Western Cape, Update Heritage Survey, Small Business Entrepreneurs Capacity Building and Mentorship, Vacant Land Study, Densification Study, Secondary City Study, Roll-out of Broadband, Paarl and Wellington CBD Local SDF and Implementation, Klein Drakenstein Road Central Improvement District Plan, Huguenot Station Precinct Plan, Integrated Zoning Scheme, Land Use Planning By-law, Building Control Collaborator Module, Land Use Planning Collaborator Module, Integrated Economic Growth Strategy.

Table 92: Paarl East/West Integration Corridor Implementation Matrix

3.4.4 North City Integration Corridor (Paarl, Mbekweni, Wellington)

(a) Description of Zone:

This Catalytic Zone is located north of the N1 and runs in a general north-south direction (with inclusion of Nieuwedrift as exception) and is referred to as the North City Integration Corridor. The Corridor includes the urban areas of Paarl, Mbekweni and Wellington (including the Wellington Industrial Park Precinct and the Berg River Boulevard extension to the R45 and Nieuwedrift). The Corridor overlaps with the N1 Corridor and the Paarl East/West Integration Corridor. The Big Moves that overlap with the other Catalytic Zones are not included in the tables for the North City Integration Corridor zone (i.e. therefore please refer to the other 2 Zones).

(b) List of Big Moves and description:

- Development of the Wellington Industrial Park
- Implementation of the Wellington CBD Plan and Implementation
- Development of the Vlakkeland, Erf 557 Mbekweni, Erf 16161 and Roggeland (SAHRA acquisition of land for Integrated Mixed-Use development)
- Upgrade and development of the Dal Josafat Industrial Area
- Development of the Berg River Boulevard Extension to R45 and Nieuwedrift Development
- Planning and Implementation of the Violence Prevention through Urban Upgrade program

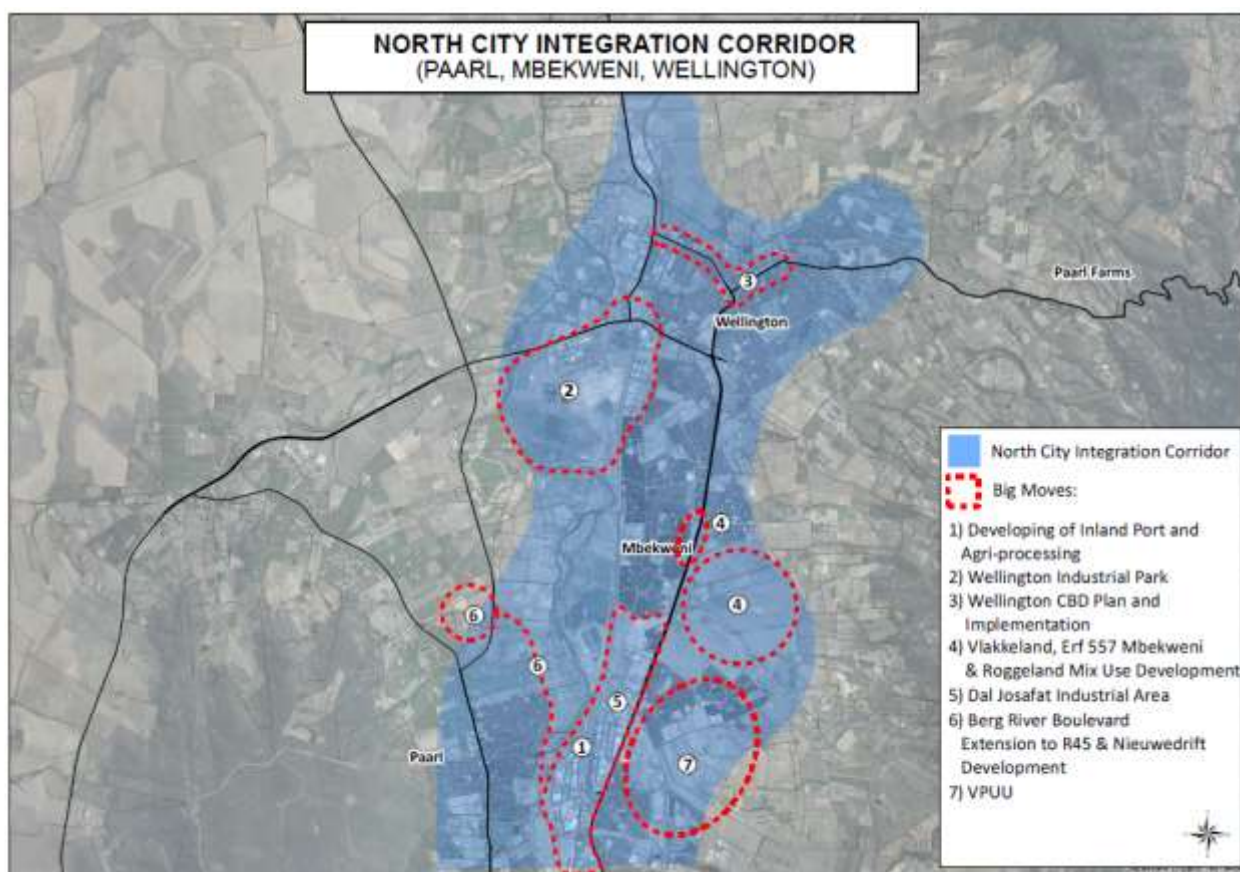


Figure 26: North City Integration Corridor

(c) Implementation Matrix for North City Integration Corridor

CATALYTIC ZONE	NORTH CITY CORRIDOR
BIG MOVE	Wellington Industrial Park
KEY PERFORMANCE AREA	Planning and Economic Development
INDICATORS OF SUCCESS	<ol style="list-style-type: none"> 1. Commencement of the extension development of the Wellington Industrial Park Precinct 2. Establishment of Agro-parks in the Wellington Industrial Park Precinct 3. Completion of the upgrade of infrastructure, at minimum cost, of Brownfield sites 4. Serviced Industrial and Commercial sites transferred to property developers 5. Completion of the establishment of an Agro-processing Industrial Park for Wellington Industrial Park Precinct 6. Commencement of the operation of the new landfill site 7. Completion of the upgrade and rehabilitation of sewerage pump stations 8. Completion of the development of the R44 and R45 intersection Gateway 9. Rates and tax base increases for the area 10. Employment opportunities created
PROJECTS, PROGRAMS, INITIATIVES	<p>ITEM</p> <ol style="list-style-type: none"> 1. Secure development rights 2. Agro-processing parks 3. Brownfields – upgrade underutilised industrial sites with minimum infrastructure cost input requirements to encourage industrial investment 4. Alienation of serviced Industrial and Commercial sites 5. Identify new landfill site 6. Solution to landfill site problem 7. Upgrade and rehabilitation of sewerage pump stations (...Wellington Industrial) 8. Town Gateways <p>Strategic and Spatial Enablers: Development and Investment Desk, Public Transport Plan, Tourism and Investment Destination Marketing, Vacant land study, Environmental Performance Monitoring System, Climate Change Strategy and Environmental Framework, Biodiversity and Alien Management Strategies, Integrated Zoning Scheme, Land Use Planning By-law, Building Control Collaborator Module, Land Use Planning Collaborator Module, Roll-out of Broadband, Plan for Alien Management on Municipal Land, Klapmuts Local SDF and Implementation, Infrastructure Master Plan, Integrated Economic Growth Strategy.</p>
BIG MOVE	Wellington CBD Plan and Implementation
KEY PERFORMANCE AREA	Planning and Economic Development
INDICATORS OF SUCCESS	<ol style="list-style-type: none"> 1. Upgrade and development of the Church and Tourist Gateway Precinct in accordance with the Urban Design Plan (i.t.o. Wellington CBD Urban Design Framework) 2. Upgrade and development of the other 6 precincts in accordance with the Urban Design Plans (i.t.o. Wellington CBD Urban Design Framework) 3. Upgrading of the Wellington WWTW completed 4. Rates and tax base increases for the area 5. Completion of the development of the Retief Street/Champagne Road, Hermon road and Bainskloof road Gateways Employment opportunities created 6. Employment opportunities created

CATALYTIC ZONE	NORTH CITY CORRIDOR
PROJECTS, PROGRAMS, INITIATIVES	ITEM
	1. Church Street, Wellington UDF Implementation - Secure development rights
	2. Upgrading of Waste Water Treatment Works to ensure sufficient capacity for future developments and eradicating maintenance backlogs
	3. Town Gateways
	Strategic and Spatial Enablers: Development and Investment Desk, Public Transport Plan, Tourism and Investment Destination Marketing, Vacant land study, Environmental Performance Monitoring System, Climate Change Strategy and Environmental Framework, Biodiversity and Alien Management Strategies, Integrated Zoning Scheme, Land Use Planning By-law, Building Control Collaborator Module, Land Use Planning Collaborator Module, Roll-out of Broadband, Plan for Alien Management on Municipal Land, Klapmuts Local SDF and Implementation, Infrastructure Master Plan, Integrated Economic Growth Strategy.
BIG MOVE	Vlakkeland, Erf 16161, Erf 557 Mbekweni and Roggeland (SAHRA acquisition of land for Integrated Mix Use development)
KEY PERFORMANCE AREA	Planning and Economic Development
INDICATORS OF SUCCESS	1. Completion of the Vlakkeland bulk water upgrade, Mbekweni
	2. Completion of the development of the Vlakkeland mixed use development
	3. Completion of the development of Erf 557
	4. Completion of the development of the Roggeland
	5. Upgrade and development of Mbekweni in accordance with the Urban Design Plans (i.t.o. Mbekweni Precinct Plan)
	6. Completion of upgrading of Pelikaan Park / Newton
	7. Upgrading of Paarl WWTW completed
PROJECTS, PROGRAMS, INITIATIVES	ITEM
	1. Vlakkeland Bulk water upgrade, Mbekweni
	2. Upgrading of Waste Water Treatment Works to ensure sufficient capacity for future developments and eradicating maintenance backlogs especially at Paarl WWTW
	3. Vlakkeland mixed use development: Secure development rights
	4. Erf 557 mixed use development: Secure development rights
	5. Secure development rights for Roggeland
	6. Mbekweni Precinct Plan
	7. Upgrading of Pelikaan Park / Newton
	Strategic and Spatial Enablers: Development and Investment Desk, Public Transport Plan, Tourism and Investment Destination Marketing, Vacant land study, Environmental Performance Monitoring System, Climate Change Strategy and Environmental Framework, Biodiversity and Alien Management Strategies, Integrated Zoning Scheme, Land Use Planning By-law, Building Control Collaborator Module, Land Use Planning Collaborator Module, Roll-out of Broadband, Plan for Alien Management on Municipal Land, Klapmuts Local SDF and Implementation, Infrastructure Master Plan, Integrated Economic Growth Strategy.
BIG MOVE	Development of Dal Josaphat Industrial Area
KEY PERFORMANCE AREA	Planning and Economic Development
INDICATORS OF SUCCESS	1. Completion and establishment of the Inland Port and Agri-processing plant
	2. Completion the upgrade of the infrastructure, at minimum cost, of Brownfield sites
	3. Serviced Industrial and Commercial sites transferred to property developers

CATALYTIC ZONE	NORTH CITY CORRIDOR
	<ol style="list-style-type: none"> Completion of the establishment of a Special Ratings Area in Dal Josaphat industrial area Upgrading of Paarl WWTW completed
PROJECTS, PROGRAMS, INITIATIVES	<p>ITEM</p> <ol style="list-style-type: none"> Development of Inland Port and Agro-processing plant (BM) Brownfields – upgrade underutilised industrial sites with minimum infrastructure cost input requirements to encourage industrial investment. Alienation of serviced Industrial and Commercial sites Upgrading of Dal Josaphat Upgrading of Waste Water Treatment Works to ensure sufficient capacity for future developments and eradicating maintenance backlogs especially at Paarl WWTW <p>Strategic and Spatial Enablers: Development and Investment Desk, Public Transport Plan, Tourism and Investment Destination Marketing, Vacant land study, Environmental Performance Monitoring System, Climate Change Strategy and Environmental Framework, Biodiversity and Alien Management Strategies, Integrated Zoning Scheme, Land Use Planning By-law, Building Control Collaborator Module, Land Use Planning Collaborator Module, Roll-out of Broadband, Plan for Alien Management on Municipal Land, Klappmuts Local SDF and Implementation, Infrastructure Master Plan, Integrated Economic Growth Strategy.</p>
BIG MOVE	Berg River Boulevard Extension to R45 and Nieuwedrift Development
KEY PERFORMANCE AREA	Planning and Economic Development
INDICATORS OF SUCCESS	<ol style="list-style-type: none"> Completion of reservoir and bulk water pipeline Council accepts successful bidder's development proposals Upgrading of Paarl WWTW completed Completion of Berg River Boulevard extension to Retief Street Council approval and implementation of site development plan for R45 and Nieuwedrift/Berg River Boulevard Gateways Completion of Berg River Boulevard extension to R45
PROJECTS, PROGRAMS, INITIATIVES	<p>ITEM</p> <ol style="list-style-type: none"> Nieuwedrift, Paarl – 0.5MI reservoir and bulk water pipe Nieuwedrift – Call for Development Proposals Upgrading of Waste Water Treatment Works to ensure sufficient capacity for future developments and eradicating maintenance backlogs especially at Paarl WWTW Extension of Berg River Boulevard to Retief Street Town Gateways Extension of Berg River Boulevard to R45 and Nieuwedrift <p>Strategic and Spatial Enablers: Development and Investment Desk, Public Transport Plan, Tourism and Investment Destination Marketing, Vacant land study, Environmental Performance Monitoring System, Climate Change Strategy and Environmental Framework, Biodiversity and Alien Management Strategies, Integrated Zoning Scheme, Land Use Planning By-law, Building Control Collaborator Module, Land Use Planning Collaborator Module, Roll-out of Broadband, Plan for Alien Management on Municipal Land, Klappmuts Local SDF and Implementation, Infrastructure Master Plan, Integrated Economic Growth Strategy.</p>
BIG MOVE	VPUU
KEY PERFORMANCE AREA	Planning and Economic Development

CATALYTIC ZONE	NORTH CITY CORRIDOR
INDICATORS OF SUCCESS	1. Awaiting submission from consultant
PROJECTS, PROGRAMS, INITIATIVES	ITEM
	1. Community Based Business Park to promote the Informal Economy
	Strategic and Spatial Enablers: Development and Investment Desk, Public Transport Plan, Tourism and Investment Destination Marketing, Vacant land study, Environmental Performance Monitoring System, Climate Change Strategy and Environmental Framework, Biodiversity and Alien Management Strategies, Integrated Zoning Scheme, Land Use Planning By-law, Building Control Collaborator Module, Land Use Planning Collaborator Module, Roll-out of Broadband, Plan for Alien Management on Municipal Land, Klapmuts Local SDF and Implementation, Infrastructure Master Plan, Integrated Economic Growth Strategy.

Table 93: North City Integration Corridor Implementation Matrix

3.4.5 Hinterland (Saron, Gouda, Hermon, Rural Areas)

(a) Description of Zone

Drakenstein's Hinterland constitutes Windmeul, Hermon, Gouda and Saron. This inland region is strategically located along the R44 and in close proximity of the N7 a strategic Transport corridor of the Western Cape. The region focuses primarily on Agriculture and related sector activities and therefore we identified the need to enhance the Agro –Processing value chain in the area.

(b) List of Big Moves and description

- Agro –Processing value chain in the area- This Big Move will focus on enhancing the existing Agro-Processing sector in the region through the development of a Business Retention and Expansion Strategy linked to the sector. We will focus on both upstream and downstream linkages of this sector.

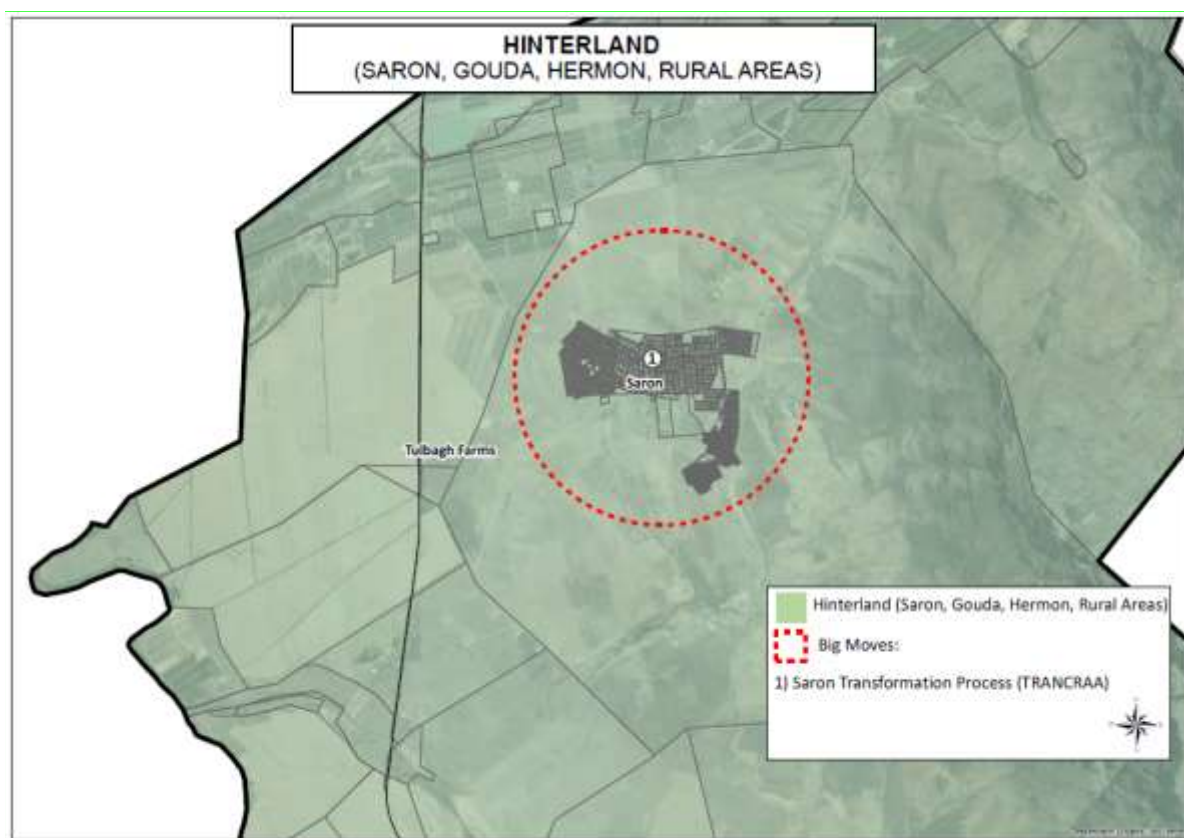


Figure 27: Hinterland - Saron, Gouda, Hermon, Rural Areas Corridor

(c) Implementation Matrix for Catalytic Zone 5: Hinterland – Saron, Gouda, Hermon Rural Areas Corridor

CATALYTIC ZONE	HINTERLAND (SARON, GOUDA, HERMON, RURAL AREAS)
BIG MOVE	Enhance Agro-processing value-chain in rural area
KEY PERFORMANCE AREA	Planning and Economic Development
INDICATORS OF SUCCESS	<ol style="list-style-type: none"> 1. High Value Manufacturing. 2. Increased contribution of SME Agro-processors to the GDP and employment. 3. Increased access of SME Agro-processors to business development services. 4. Availability of Integrated Transportation system –both passenger and goods and services 5. Business Expansion 6. Capital Investment 7. Infrastructure Investment 8. Social Stability 9. Decrease in Social Services demands in area 10. Number of businesses established in value chain 11. Output per Capita 12. Development of dignified and integrated human settlements 13. Increase in skilled workforce 14. Decrease in Absolute Poverty Rates

CATALYTIC ZONE	HINTERLAND (SARON, GOUDA, HERMON, RURAL AREAS)
PROJECTS, PROGRAMS, INITIATIVES	ITEM <ol style="list-style-type: none"> 1. Gouda and Saron CBD: Small Business Development Upgrade. 2. Hermon Precinct Plan 3. Rural Tourism Product Development 4. Identification and site development of cultural and heritage places of interest 5. Installation of Tourism signage and infrastructure at iconic attractions 6. Saron Transformation Process (TRANCRAA) 7. Construction of Saron Community Hall 8. Upgrade/ replace reticulation system in Saron 9. Replace/ upgrade of bulk water pipe, Saron and Gouda 10. Pre-paid water meters –area wide 11. Saron Water Depot 12. Centralize sludge management 13. Upgrade and rehabilitation of sewerage pump station (Saron) 14. Upgrade and Rehabilitation of sewer systems in entire Drakenstein 15. Re-use of treated wastewater effluent 16. Water Treatment works (2MI/d, 2MI reservoir and 100MI, open dam, Saron) 17. Gouda Small Holdings- Water Reticulation System 18. Telemetric system upgrade 19. Replacement/Upsizing of reticulation system 20. Environmental Performance Monitoring System 21. Promotion of Green Economy 22. 100-year Berg River Flood scenarios 23. Air Quality Management Plan and Air Quality monitoring 24. Berg River Maintenance Management Plan 25. Update of key plans including Climate Change Strategy and Environmental Management Framework 26. Water and Sanitation in rural areas 27. Identification of available land for ECD centres 28. Accreditation Restructuring Zones-Appointment of turnkey implementation housing agent 29. Co-ordination of sufficient health services <p>Strategic and Spatial Enablers: Development and Investment Desk, Public Transport Plan, Tourism and Investment Destination Marketing, Environmental Performance Monitoring System, Climate Change Strategy and Environmental Framework, Biodiversity and Alien Management Strategies, Integrated Zoning Scheme, Land Use Planning By-law, Building Control Collaborator Module, Land Use Planning Collaborator Module, Roll-out of Broadband, Plan for Alien Management on Municipal Land, Klapmuts Local SDF and Implementation, Infrastructure Master Plan, Integrated Economic Growth Strategy, Tourism and Investment Destination Marketing, Rural Development Strategy, Facilitate linkages with Agri-park, Rural Tourism Strategy.</p>

Table 94: Hinterland, Saron, Gouda, Hermon Rural Areas Corridor Implementation Matrix

3.5 ALIGNMENT OF THE INTEGRATED DEVELOPMENT PLAN (IDP) AND SPATIAL DEVELOPMENT FRAMEWORK

3.5.1 Alignment of IDP Vision and SDF Vision

The Integrated Development Plan (IDP) is the overall strategic development plan for a municipality, prepared in terms of the Municipal System Act, Act 32 of 2000, that guide decision-making, budgeting and development in the municipality. The Spatial Development Framework (SDF) presents the long-term vision of the desired spatial form of the municipality. The SDF is thus a critical component to the IDP to direct municipal and private sector spending and investment by providing spatial proposals and strategies (thus the location and nature of development) which will support economic growth and integrated human settlements.

The IDP and SDF will now be interrogated in order to support the notion that the two strategic documents are aligned as required in terms of the Municipal System Act, Act 32 of 2000, Spatial Planning and Land Use Management Act, Act 16 of 2013 and the Land Use Planning Act, Act 3 of 2014.

A comparison will now be made between the two documents in terms of the following:

- ▣ **Vision**
- ▣ **Key Performance Areas and SDF Themes**
- ▣ **Maps**
- ▣ **Big Moves and SDF Implementation Matrix**

The following table presents the IDP Vision and the SDF Vision:

IDP Vision	SDF Vision
<p>A city of excellence</p> <p>The long-term Strategic Plan (Vision 2032) is the strategy for Drakenstein Municipality to realise the vision of being a “City of Excellence” within the next fifteen years. Key facets of the Vision are economic dynamism, quality of life for all, a strong, well-governed brand and financial sustainability. Long-term strategies are required to develop, maintain and extend Drakenstein’s national and international competitiveness.</p>	<p>The Drakenstein Municipality located at the heart of the Winelands and building on its assets – its dramatic scenic landscape, precious natural and cultural heritage, quality educational institutions and sporting facilities, thriving agricultural economy and unrivalled access to the regional access and logistics network – will be a city of excellence for all its residents.</p>
Alignment of the IDP Vision and SDF Vision	
<p>Both Visions:</p> <ul style="list-style-type: none"> • emphasize the movement to city status • highlight the importance to excel • emphasize a long-term strategy for Drakenstein Municipality • build on the municipality’s key assets, quality of life and economic sustainability • realise the municipality’s competitiveness on a regional, national and international level 	

Table 95: IDP Vision and SDF Vision

It can therefore be concluded that the two Visions are aligned, with the IDP providing a strategic vision and the SDF providing the spatial strategy for the IDP vision.

3.5.2 Alignment of the IDP Key Performance Areas and SDF Themes

Taking cognisance of the political, national, provincial and district policies and plans, seven Key Performance Areas (KPA's) were identified in the IDP for Drakenstein Municipality. Within the SDF, six themes emerged based on a synthesis of the key opportunities and challenges identified in the status quo analysis as well as the formulation of the SDF Vision.

The following table represents the alignment of the IDP KPA's and the SDF Themes.

As can be derived from the table, the SDF Themes makes cross-cutting references to each of the IDP KPA's. It can therefore be concluded that the IDP KPA's and the SDF Themes are aligned, with the IDP providing the broad basis for performance within the municipality and the SDF Themes providing strategies (from a spatial point of view) to adhere thereto.

IDP KPA	SDF Themes					
	Environmental Management	Agriculture and Rural Development	Heritage and the Cultural Landscape	Connectivity and Green Logistics	Sport and Recreation	Settlements and Communities
Governance and Stakeholder Participation: To promote proper governance and public participation.	Promotes custodian/ stewardship of natural assets. Develop environmental awareness and education.	Increase exposure of agricultural practices and products to the general public and increase food security and nutritional awareness.	Establish partnerships for integrated management of landscapes and scenic routes and areas of cultural significance which cut across municipal boundaries.	Expand recycling initiatives.	Establish agreements regarding the sharing of facilities to optimize use and cross-code training benefits.	Investigate private-public partnerships for key priority projects.
	A public participation process is followed for the SDF which strives to be in line with the IDP public participation process.					
Financial Sustainability: To ensure the financial sustainability of the municipality in order and to adhere to statutory requirements.	Public-private partnerships for disaster management. Incentivise conservation of private land	Re-orientation of existing farming model to facilitate appropriate subdivision, diversification, adaptive re-use of irrigated land, fast-tracked land reform and new local food chains between producers and consumers.	Acknowledge the potential for growing the contribution that these resources (heritage and cultural resources) make to the local economy.	Promote Drakenstein as a regional agri-processing hub through strengthening its position within the regional distribution network and unlocking key economic drivers.	Capitalize on established educational, sport and outdoor recreational facilities and opportunities to attract investment and spending. Investigate external funding options for facilities.	Promote urban renewal programmes in CBDs. Facilitate land ownership and security of tenure.
Institutional Transformation: To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Invest in public-private partnerships.	Adopt new land use management scheme to manage agri-land diversification.	Adopt new land use managements scheme and heritage overlay zone to address impact on sensitive landscapes.	New land use management system to cater for transport industries.	Land use management requirements for sport facilities to allow mixed use development and guidelines for student accommodation.	New models of housing delivery and security of tenure to promote densification, accommodate a variety of income groups and a range of land uses.
	Drakenstein Municipality has a dedicated Planning to deal with spatial planning and land use management					
Physical Infrastructure and Energy Efficiency: To ensure efficient infrastructure and energy	Promote off-grid services in outer lying and environmentally sensitive areas.	Promote off-grid agriculture infrastructure.	Promote off-grid services in outer-lying areas or	Develop and implement sustainable energy plans.	Understand and address student transport needs.	Upgrade network capacity to cope with densification.

IDP KPA	SDF Themes					
	Environmental Management	Agriculture and Rural Development	Heritage and the Cultural Landscape	Connectivity and Green Logistics	Sport and Recreation	Settlements and Communities
supply that will contribute to the improvement of quality of life for all citizens within Drakenstein. Services and Customer Care-to improve our public relations thereby pledging that our customers are serviced with dignity and care.	Improve basic services to reduce disaster risk. Stricter management of resource utilization and consumption.	Employ new technology e.g. hydroponic growing.	environmentally sensitive areas.	Understand infrastructure requirements and locational preferences for industry and agri-processing and provide infrastructure requirements accordingly.	Establish infrastructural requirements of coordinated network of sporting facilities. Strategy for transport management of big events.	Ensure that long-term planned expansion of infrastructure networks will result in optimal use of land and smart growth patterns.
Economic Growth and Development: To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Eco-tourism encouraged. Employment through EPWP.	Agriculture as the economic base of the region. Agri-tourism and heritage assets to be promoted. Leverage rural and economic growth through road and rail infrastructure. Encourage food security.	Promote eco-tourism, agri-tourism and signage strategy for municipality.	Promote incentives to attract green economy and agri-processing projects and initiatives.	Investigate the sport/events economy to understand the institutional, logistical and marketing requirements. Promote the Drakenstein region as an educational hub.	Optimise use of land in green- and brownfield developments.
Health, Safety and Environment: To contribute to the health and safety of communities in Drakenstein through the proactive identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Protect Critical Biodiversity Areas. Roll-out of disaster management plans and map high vulnerability index and risk areas. Recognise the threat of climate change.	Establish sites for urban agriculture to promote household food security and improved nutrition. Employ appropriate technology to manage climate control.	Protect scenic routes, gateways, view sheds and sensitive interfaces between settlements and the natural and rural environment.	Protect sensitive interface between rural and urban landscapes from potentially insensitive uses and infrastructure.	Invest in the maintenance and upgrading of stadiums and sporting facilities. Protect public places used for sport and recreation.	Protect the particular sense of place of settlements and nodes.

IDP KPA	SDF Themes					
	Environmental Management	Agriculture and Rural Development	Heritage and the Cultural Landscape	Connectivity and Green Logistics	Sport and Recreation	Settlements and Communities
Social and Community Development: To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Identify and map high disaster risk areas.	Provide for farmworker and rural dweller settlement in the Human Settlement Plan. Innovative land reform/ownership options.	Celebrate gateways/scenic entry points to the municipality and its settlements.	Expand agri-processing activities in appropriate locations that relate to existing settlements.	Identification of strategic sites for the establishment of centralized community sport facilities and a regional sporting centre and conference facility.	Promote social development, community livelihoods and safety through the sustainable delivery of social facilities, public open spaces, recreational facilities and housing. Pursue social and physical integration of previously segregated areas.

Table 96: Alignment of IDP KPAs and SDF Themes

3.5.3 Alignment between Catalytic Zones identified in the IDP and Focus Areas identified in the SDF: Maps

Vision 2032 makes provision for five catalytic zones within the Drakenstein Municipal Area, whilst the SDF developed 13 Focus Areas (with the rural areas dealt with at a broader level). It should be noted that the IDP Catalytic Zones refer to a spatial location on a broader scale, whilst the SDF Focus Areas provide detailed spatial information up to a cadastral level.

Catalytic Zones, as stated in the IDP, are intra-municipal zones of spatial and economic activity. Catalytic Zones contain “Big Moves” which are initiatives that will, over the next fifteen years, dramatically alter and improve the space, economy and sustainability of Drakenstein. Catalytic Zones cut across wards and administrative boundaries of the towns in Drakenstein. Certain Catalytic Zones overlap - this is critical because it promotes and strengthens the integration between the different catalytic zones.

The Spatial Development Framework equally, identifies 13 Focus Areas for the Drakenstein Municipal Area. Each Focus Area (FA) contains a spatial strategy consisting of a spatial concept plan, a land use implications plan and an implementation matrix for IDP prioritization. These focus areas should not be seen in isolation, but should be considered in close relation to one another in order to ensure that the broader spatial concepts are achieved in a holistic and cohesive manner.

The SDF Focus Area Maps were superimposed on the IDP Catalytic Zone Maps. As can be derived from the superimposed maps hereunder (after table below), both the IDP Catalytic Zones and the SDF Focus Areas provides spatial referencing for the entire Drakenstein Municipal Area. The linkage between the IDP and SDF is summarized as follows:

Linkages between the IDP Catalytic Zones and SDF Focus Areas		
Catalytic Zones identified in IDP	Focus Areas identified in SDF	Superimposed Maps
North City Corridor (Paarl, Mbekweni, Wellington)	FA1, FA2, FA3, FA4 (Paarl, Paarl East, Mbekweni, Wellington)	Figure 1
Paarl East/West Integration Corridor (corridor to the south a portion of Berg River Boulevard and Arboretum, Paarl CBD, Huguenot station pre-& portions of Paarl East)	FA1, FA2 (Paarl, Paarl East)	Figure 2
South City Corridor (south of N1 [mostly within the urban edge] & Simondium)	FA5, FA6 (Paarl South, Simondium)	Figure 3
N1 Corridor (Klapmuts North, Ben Bernhard, De Poort, Paarl Hamlet [including the Paarl Mall precinct], Huguenot Tunnel)	FA1, FA2, FA7, FA8 (Portions abutting N1, Ben Bernhard, Klapmuts North)	Figure 4
Hinterland (and Hamlets) (Windmeul, Hermon, Gouda Saron, Bainskloof Village, farms)	FA9, FA10, FA11, FA12, FA13 (Windmeul, Hermon, Gouda Saron, Bainskloof Village and farms)	Figure 5

Table 97: Linkages between IDP Catalytic Zones & SDF Focus Areas

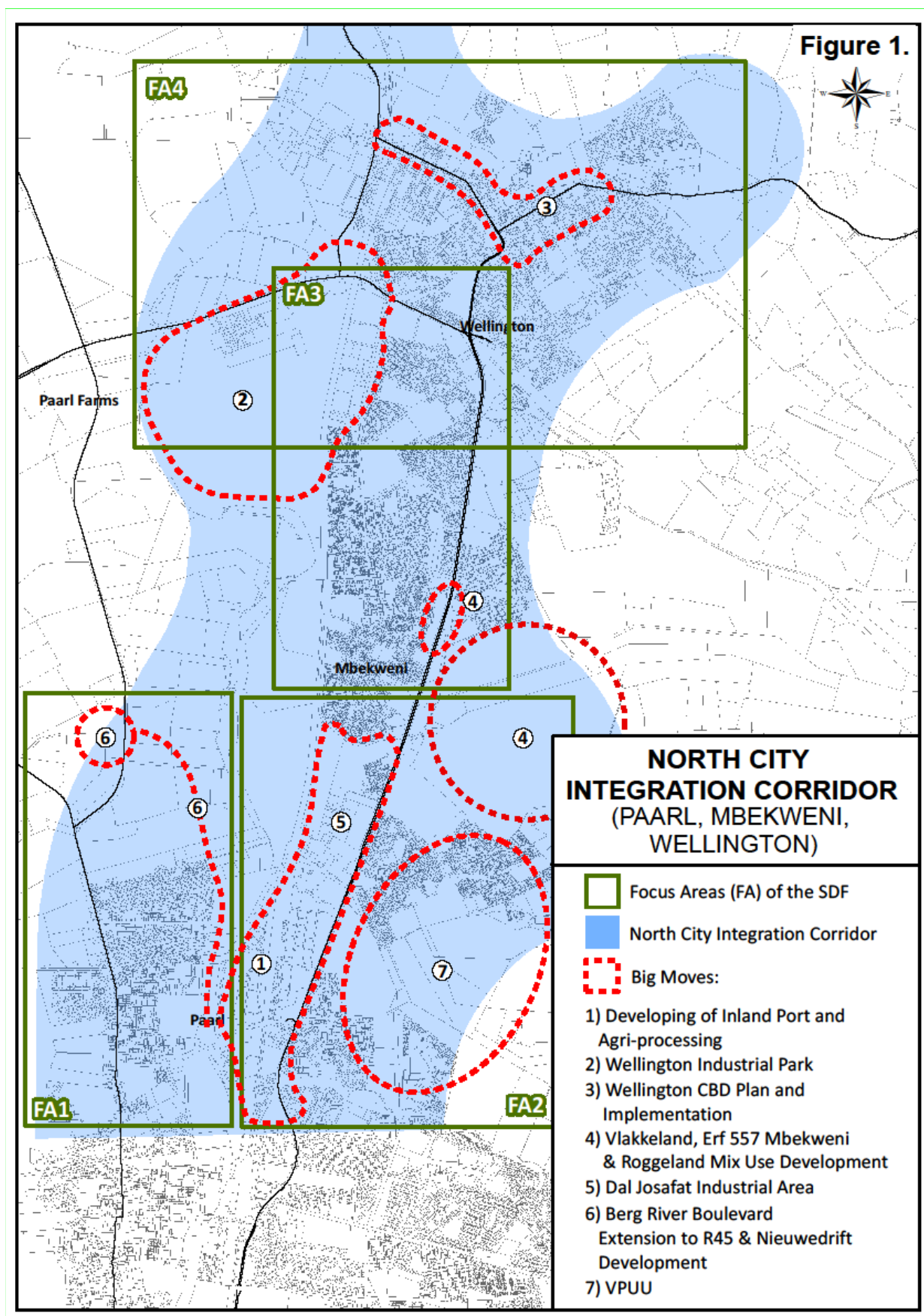


Figure 28: North City Integration Corridor Map

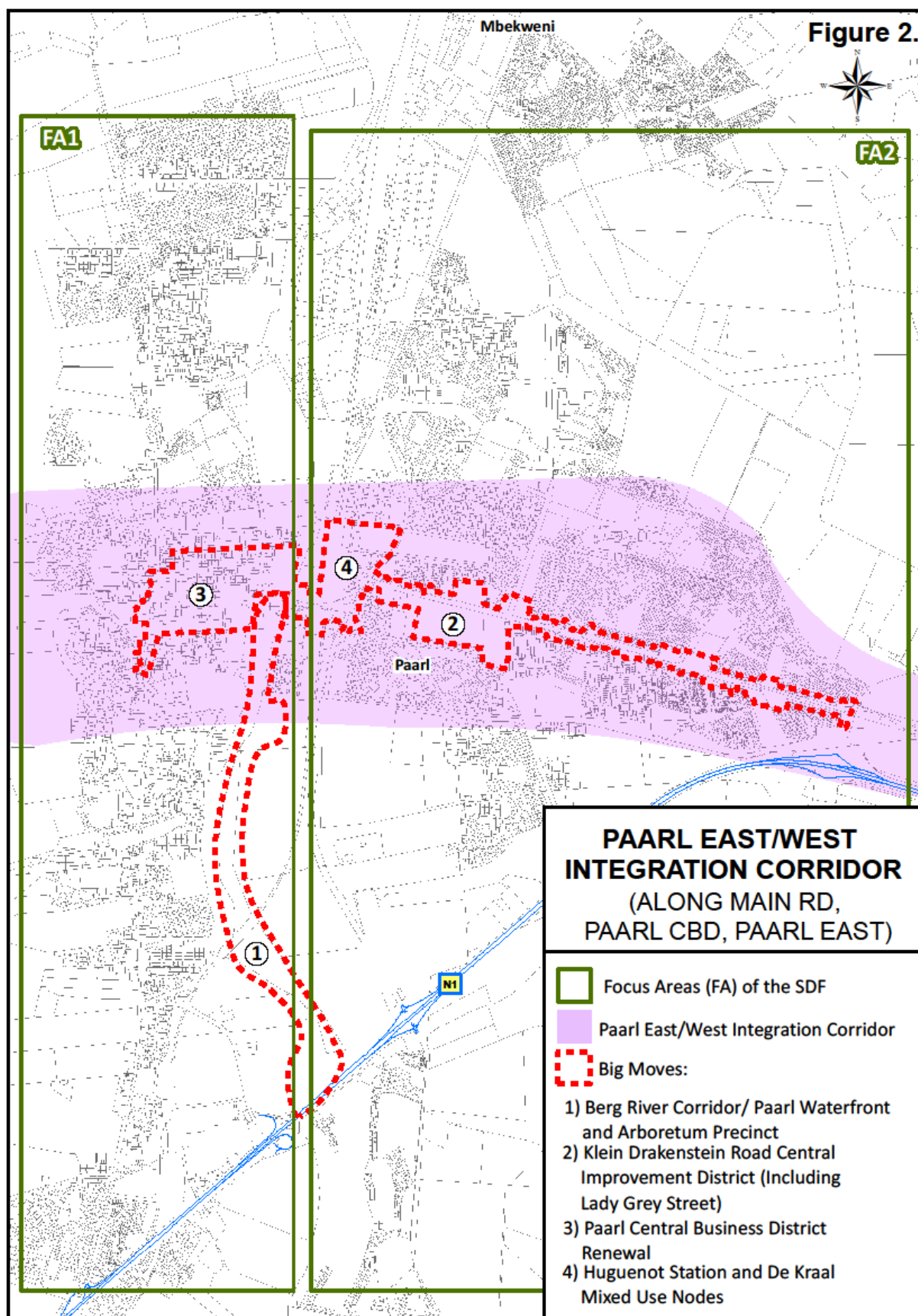


Figure 29: Paarl East/West Integration Corridor Map

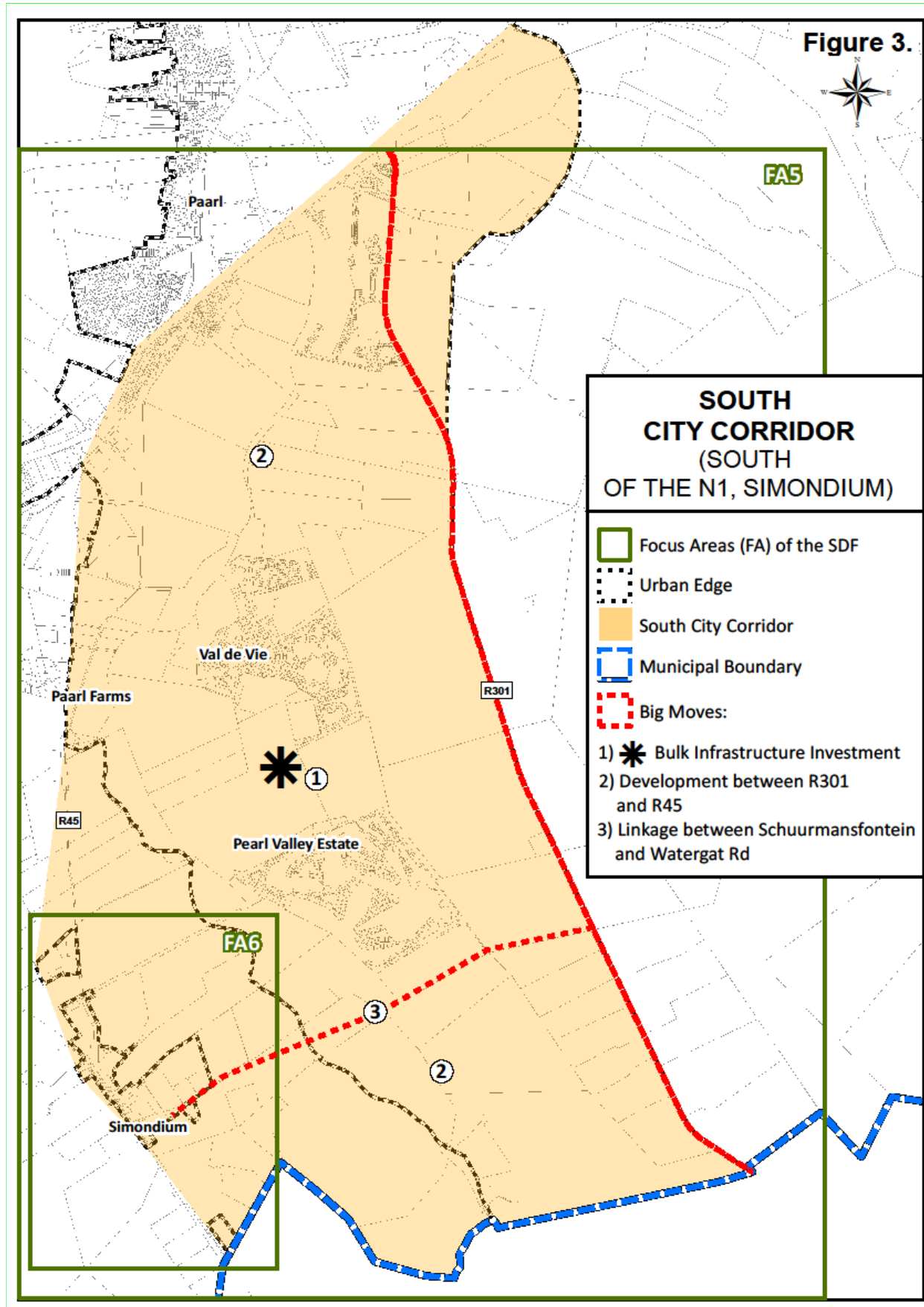


Figure 30: South City Corridor Map

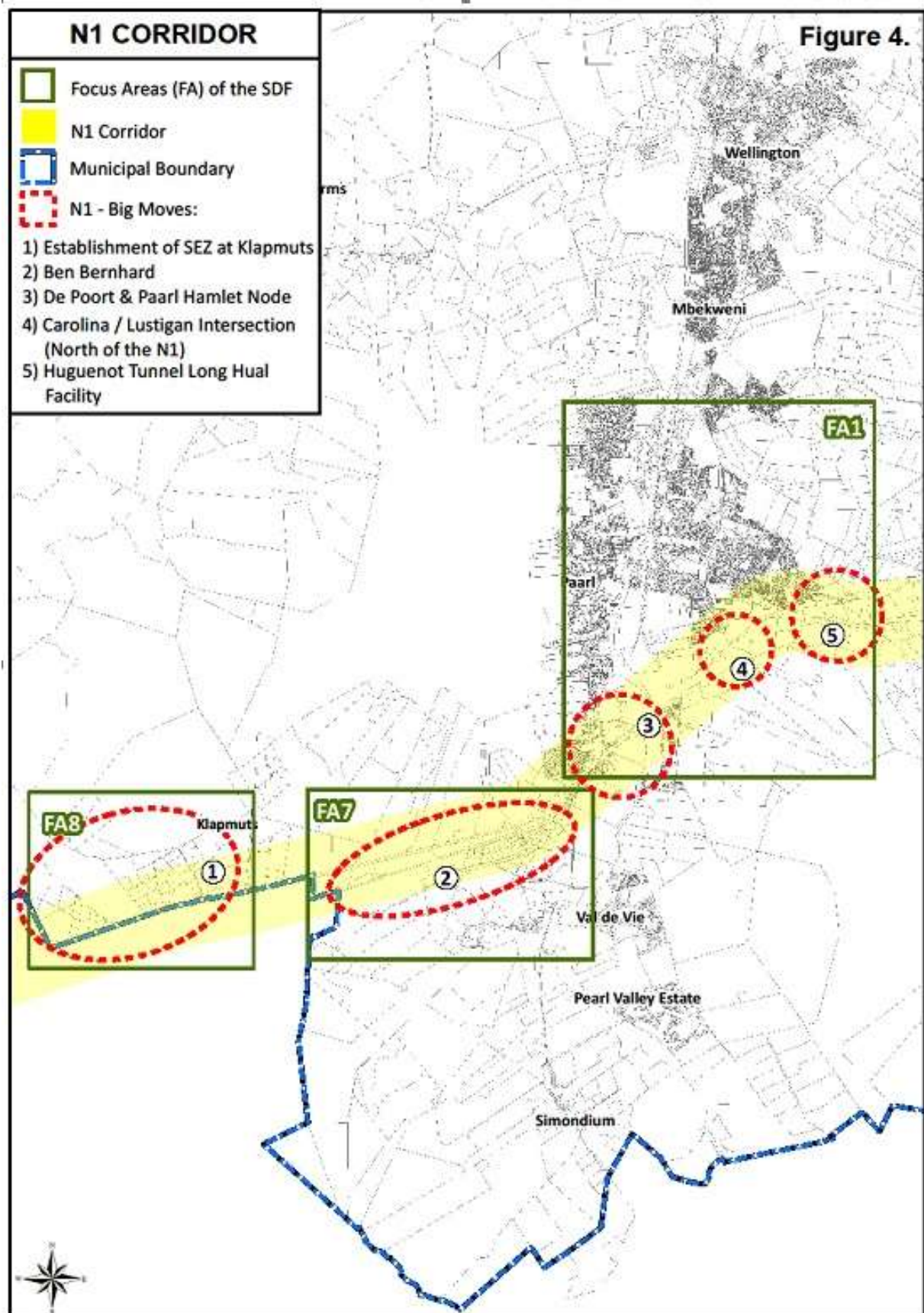


Figure 31: N1 Corridor Map

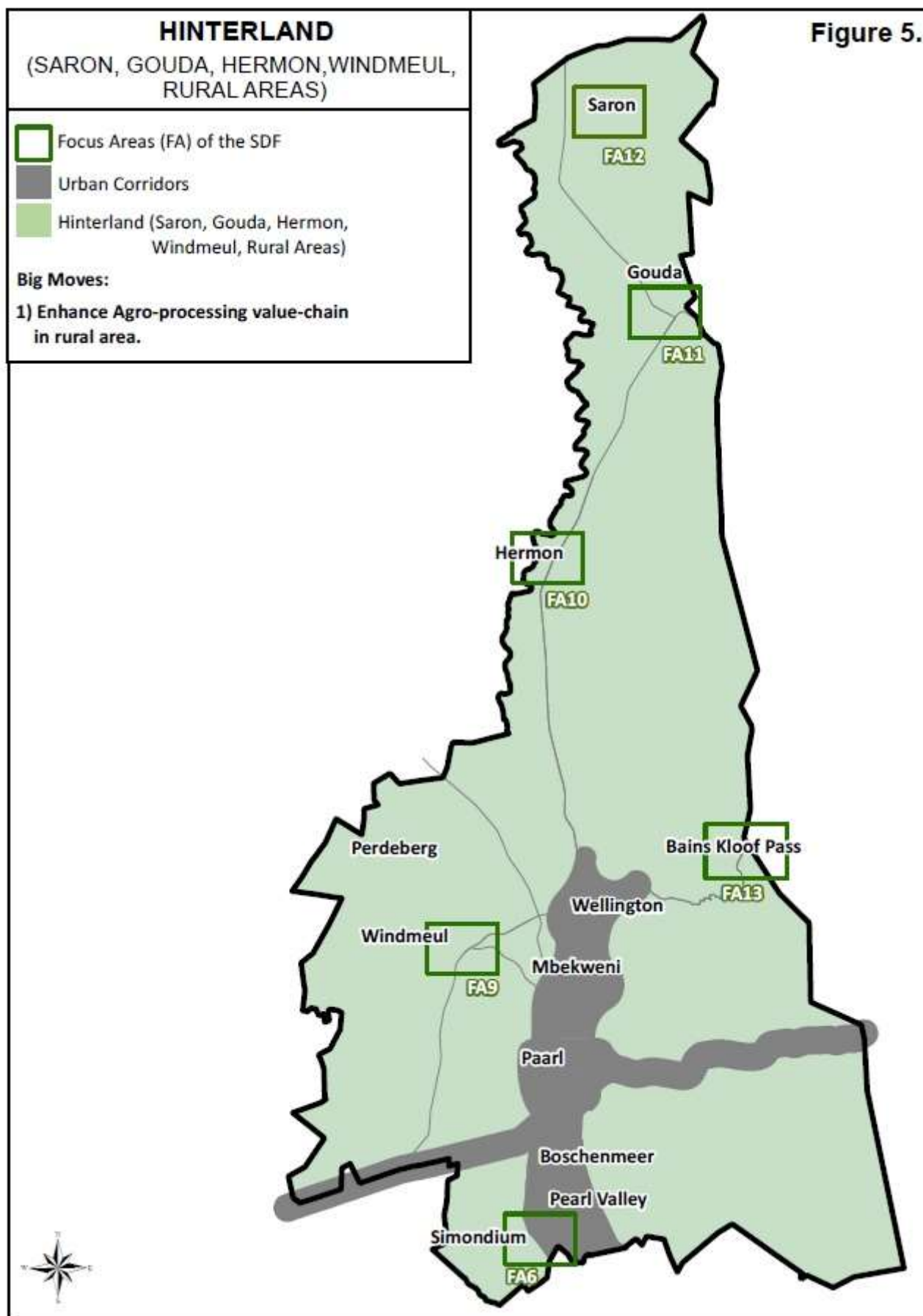


Figure 32: Hinterland Corridor Map

3.5.4 Alignment between the IDP Big Moves and SDF Implementation Matrix

In order to ensure vertical and transversal alignment; to ensure adequate time and resource allocation; and to enable performance management, Vision 2032 identified an array of Big Moves. Big Moves are initiatives which will, over the next fifteen years dramatically alter and improve the space, economy and sustainability of Drakenstein. Big Moves were then broken down into Key Initiatives, Programs and Projects, also underpinned by timeframes, budget and responsible. These Big Moves have been located spatially within the five Catalytic Zones. All of the above are underpinned by series of transversal enablers, such as policies, procedures and by-laws – the governance, financial and institutional foundation of both Drakenstein, the Local Authority, and Drakenstein the City of Excellence.

The SDF also makes provision for an Implementation matrix for each Focus Area which describes the type of projects that need to be initiated in a specific area. The matrix provides a description of the project, indicating whether it should be prioritized as a short, medium or long-term project, the implementing agents and possible funding sources. All of the above, are underpinned by existing policies, strategies and plans that support the SDF proposals. Also, the municipality commissioned policy documents that will support the implementation of the SDF and recommendations are also made for additional policies required to implement the SDF proposals in order for Drakenstein to be “A City of Excellence”.

There is an alignment between the IDP Big Moves and the SDF Implementation Matrix as well as an alignment of the spatial location of the IDP Catalytic Zones and the SDF Focus Areas. The below table provides a snapshot correlation of the highlighted development priorities of the Drakenstein Municipality as identified in both the IDP and SDF.

IDP BIG MOVES	Referenced in Catalytic Zone Map	Referenced in Focus Area Map	SDF IMPLEMENTATION MATRIX
List of Big Moves for North City Corridor	Yes	Yes	List of high priority IDP status implementation projects for Focus Area: FA1, FA2, FA3, FA4
Developing an Inland Port and Agri-processing	Nr1	FA2.8	Dal Josafat Station Precinct development proposed
Development of the Wellington Industrial Park	Nr2	FA4.6	Wellington Industrial Park Development Plan proposed (add to high priorities)
Implementation of the Wellington CBD Plan and Implementation	Nr3	FA4.2	Wellington CBD Urban Design Framework proposed and completed
Development of the Vlakkeland, Erf 557 Mbekweni, Erf 16161 and Roggeland (SAHRA acquisition of land for Integrated Mix Use development)	Nr4	FA3.1	Roggeland Precinct Plan proposed
Upgrade and development of the Dal Josafat Industrial Area	Nr5	FA2.4 & FA2.8	Upgrade of industrial area to occur along station precincts Incentivise existing industrial strip west of Jan van Riebeeck Drive (spatial proposal only)
Development of the Berg River Boulevard Extension to R45 and Nieuwedrift Development	Nr6	FA1.5	Nieuwedrift development framework proposed Berg River Boulevard extension proposed (connectivity indicated in SDF spatial concept plan only)
Planning and Implementation of the Violence Prevention through Urban Upgrade program	Nr7	FA2.6	VPUU Priority Projects Roll-out proposed

IDP BIG MOVES	Referenced in Catalytic Zone Map	Referenced in Focus Area Map	SDF IMPLEMENTATION MATRIX
List of Big Moves Paarl East/West Integration Corridor	Yes	Yes	List of high priority IDP status implementation projects for Focus Area: FA1, FA2
Development of the Berg River corridor/ Paarl Waterfront and Arboretum Precinct	Nr1	FA1.4	Paarl Waterfront and Arboretum Precinct Plan proposed
Urban upgrade of Klein Drakenstein Road Central Improvement District (Including Lady Grey Street	Nr2	FA2.1	Klein Drakenstein Road Central Improvement District Plan proposed
Paarl Central Business District Renewal	Nr3	FA1.3	Paarl CBD (and Main Road) Urban Design Framework proposed
Upgrade and Development of the Huguenot Station and De Kraal Mixed Use Nodes	Nr4	FA2.4	Huguenot Station Precinct Plan (inclusive of De Kraal) proposed
List of Big Moves for South City Corridor	Yes	Yes	List of high priority IDP status implementation projects for Focus Area: FA5, FA6
Creation of a new city corridor between R301 and R45	Nr2	FA5.3	Infill development proposed, thus mixed land uses catering for a variety of income groups
Creation of the Watergat/Schuurmansfontein Integration Route	Nr3	FA5.2	Paarl South New Public Road link proposed
Investment in South City Corridor Bulk Infrastructure	Nr1	FA5.5	New services and upgrading of services paramount to support new growth and densification
List of Big Moves for N1 Corridor	Yes	Yes	List of high priority IDP status implementation projects for Focus Area: FA8, FA7, FA1 (abutting north of N1), FA2 (abutting north of N1)
Implement a Special Economic Zone at Klappmuts	Nr1	FA8.1	Klappmuts to be promoted as Special Economic Zone
Development of the Huguenot Tunnel Long Haul facility	Nr4	FA2.7	Logistics node and gateway proposed at Huguenot Tunnel
Promotion of a Special Economic Zone at Ben Bernhard	Nr2	FA7.1	Ben Bernhard area indicated as an area to attract investment (logistics, industrial, business hub)
Development of De Poort and Paarl Hamlet node	Nr3	FA1.1	Urban renewal, mixed land use with De Poort as industrial heritage centre and gateway
Development around the Carolina / Lustigan Intersection (North of the N1)	Nr5	spatial proposal in FA2	Promote infill development along portions of N1 (not a high priority in SDF as land use approvals have already been granted for many private developments in the area)
List of Big Moves for Hinterland (Hinterland & Hamlets)	Yes	Yes	List of high priority IDP status implementation projects for Focus Area: FA9, FA10, FA11, FA12, FA13
Agri-Processing value chain in the area- This Big Move will focus on enhancing the existing Agri-Processing sector in the region through the development of a Business Retention and Expansion Strategy linked to the sector. The focus will be on both upstream and downstream linkages of this sector.	Nr1	FA11.1 & FA12.1	Gouda transport logistics hub proposed Saron Heritage Core Precinct Plan Agriculture, agri-processing, tourism, operating as local service centre are core drivers for all rural areas

Table 98: Linkages between IDP Catalytic Zones & SDF Focus Areas

3.5.5 Linkages With Neighbouring Municipalities

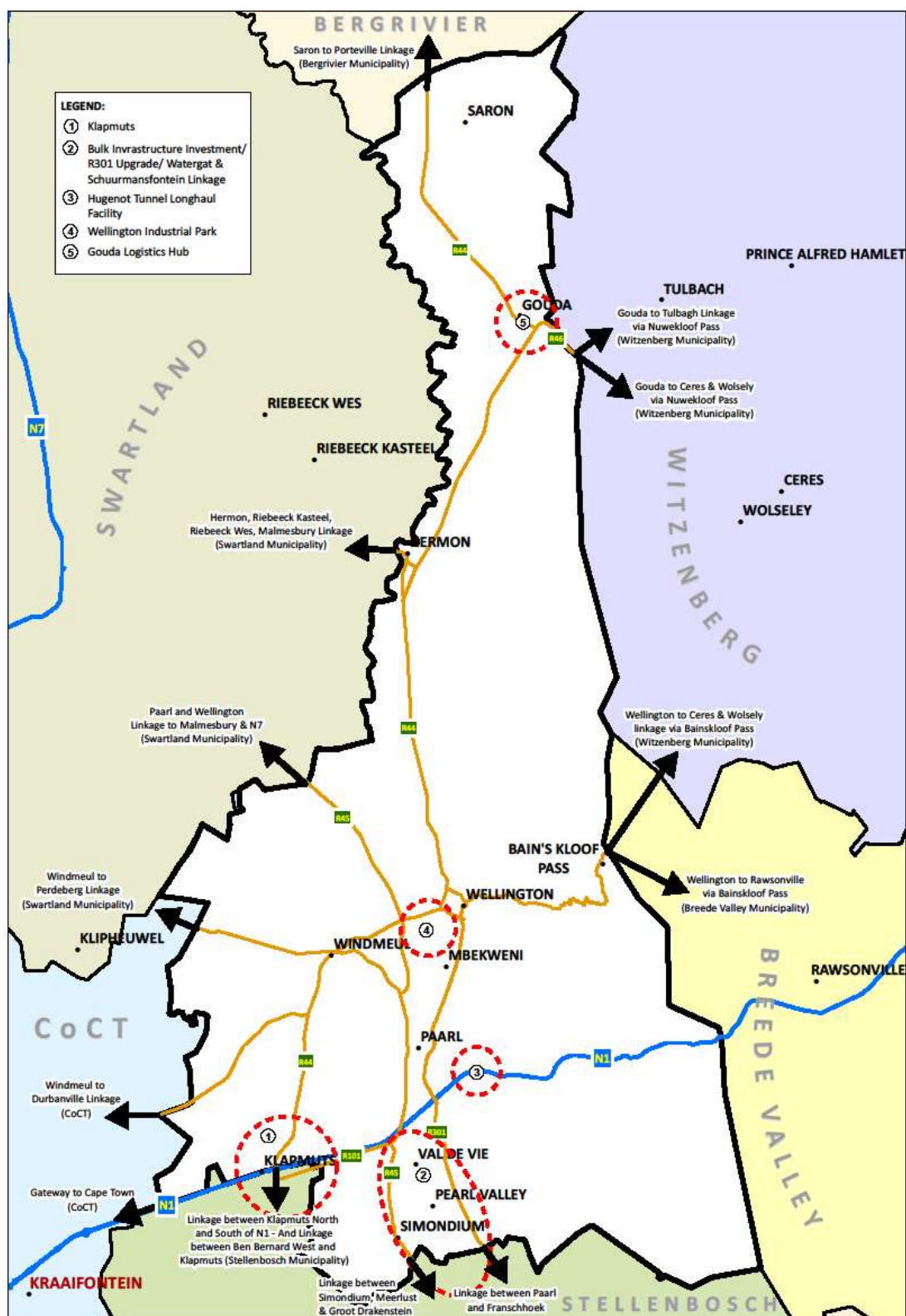


Figure 33: Linkages with neighbouring municipalities

Catalytic Zone: North City Integration Corridor as per the IDP and its relation to the SDF

The Corridor includes the urban areas of Paarl, Mbekweni and Wellington (including the Wellington Industrial Park Precinct and the Berg River Boulevard extension to the R45 and Nieuwedrift). The Corridor overlaps with the N1 Corridor and the Paarl East/West Integration Corridor. The SDF promotes this corridor as the area with the highest social and economic benefits for its residents based on the area's appetite for mixed use development, densification, different modes of transport and creating employment opportunities.

- SDF Spatial Strategy – Wellington Industrial Park as link to N1 (City of Cape Town, east into greater South Africa), Swartland Municipality and Saldanha Municipality (see reference 4 on above map)

The extension of the existing Wellington Industrial Park provides investment opportunities for national and international markets with subsequent employment opportunities being created for the residents of Drakenstein Municipality. The location of this industrial park on the R44, provides unrivalled access to Swartland Municipality, with linkages to the N7 connecting with the Saldanha Bay Municipality. The economic benefits for this industrial park with the Saldanha Bay Industrial Development Zone should be investigated as the existence of the connecting N7 and rail linkages presents opportunities which should work to the benefit of both municipalities.

Catalytic Zone: South City Corridor as per the IDP and its relation to the SDF

The South City Corridor is situated to the south of the N1 – thus generally bounded by the N1, R301, south of the Drakenstein Prison (municipal boundary with Stellenbosch Municipality) and the R45. This area is gaining popularity due to its strategic location within the Drakenstein Municipal boundaries and its accessibility to the City of Cape Town, Stellenbosch Municipality (Franschhoek, Pniel & Stellenbosch) and northern parts of South Africa. A new public integration route (Watergat/Schuurmansfontein Roads) is proposed in the SDF to spatially link communities to the east and west of the Berg River.

- SDF Spatial Strategy - Simondium as link to Stellenbosch Municipality (see reference 2 on above map)

The Watergat/Schuurmansfontein Integration Route as indicated in the SDF and prioritized in the IDP proposes a spatial link to connect communities to the east (Simondium) and west (along the R301) of the Berg River. This public route will also provide a further additional link to the Stellenbosch Municipal Area. The subsequent provision of bulk services in the area will also unlock development opportunities in the Simondium area, which could link up/connect with the Groot Drakenstein and Meerlust housing project located within the Stellenbosch Municipal Area. Again, an opportunity can be created to address the dire need for farmworker housing in an integrated manner in the Simondium/Groot Drakenstein Area should transport linkages and bulk services be prioritized by both municipalities. Working together on this common goal can result in benefits for both municipalities with greater motivation for MIG funding, housing subsidies and other funding options. It is also noteworthy that Drakenstein Municipality supplies and are responsible for providing electricity (including the related infrastructure) to areas located within the Stellenbosch Municipal Area.

- SDF Spatial Strategy – R301 as link to Stellenbosch Municipality (see reference 2 on above map)

Upgrading of the R301 is considered a priority in the IDP as this will stimulate further development in the area. The SDF proposes that mixed land uses should be encouraged along this route. The R301 is also the main route in Drakenstein Municipality providing access to Mandela House and it links up with Franschhoek being a main tourist destination within the Stellenbosch Municipal Area. Greater tourism linkages should be investigated in order to attract tourists from the Franschhoek area to the scenic and rich history of Drakenstein Municipality.

Catalytic Zone: N1 Corridor as per the IDP and its relation to the SDF

The N1 Corridor stretches from Klapmuts in the west to the Huguenote Tunnel toll plaza in the east. The corridor straddles the N1 and includes areas such as Klapmuts, Ben Bernhard, the De Poort and Paarl Hamlet and the Huguenote Tunnel toll plaza.

The SDF emphasises the role of the N1 as a connecting and main movement and logistics corridor within the Drakenstein Municipality and beyond. The N1 Corridor provides direct movement between this municipality and the City of Cape Town to the west and unrivalled movement to the west, thereby accessing Breede Valley Municipality and the greater Western Cape and broader South Africa.

- SDF Spatial Strategy - Klapmuts as nodal link to City of Cape Town and neighbouring municipalities (See reference 1 on above map)

On the N1 Corridor, the Klapmuts Area is considered a new regional economic node within the Greater Cape Metro Regional Spatial Implementation Framework. Klapmuts, north of the N1, and situated within the Drakenstein Municipal area, is earmarked as a Special Economic Zone thereby opening up major economic opportunities for Drakenstein Municipality. The Klapmuts area, located south of the N1, lies within the Stellenbosch Municipal Area, where major housing opportunities are currently being provided along together with socio-economic opportunities. Drakenstein Municipality should therefore capitalize on providing investment opportunities to the north of the N1 in order to grow this new node into a viable economic space. The Klapmuts area can serve as the “Connecting Gateway” with our neighbouring municipalities, namely City of Cape Town, Stellenbosch Municipality (via R44 to the south) and Swartland Municipality (via R44 to the north) and Breede Valley Municipality and/or any South African area situated along the N1 (via N1 to the east).

Drakenstein Municipality should therefore strive to market Klapmuts as:

1. An attractive decentralized economic node with quality services and good accessibility for businesses wishing to locate outside of the City of Cape Town due to pressures such as traffic congestion, high property rates etc.; and
2. An attractive economic hub for goods and services from other neighbouring municipalities due its unrivalled regional access and logistics network.

This economic node will achieve even greater traction and momentum should Drakenstein and Stellenbosch Municipalities have a mutual understanding and commitment to attract businesses and employment opportunities to the Klapmuts area to benefit both municipalities and its communities to achieve its development objectives. Addressing the Klapmuts development issue clearly requires a collaborative sub-regional spatial development framework between the Stellenbosch and Drakenstein Municipalities in order to avoid unsustainable ‘*twin developments*’.

- SDF Spatial Strategy – Huguenot Tunnel as a link to Breede Valley Municipality, Western Cape & southern Africa (see reference 3 on above map)

A logistics hub and tourism gateway is proposed at the Huguenot Tunnel (i.e. Toll gate plaza) as this is the entry point to the Winelands area and City of Cape Town and/or exit to several other national destinations.

Drakenstein Municipality could capitalize on this long-haul transport facility by creating an enabling environment for tourism opportunities and creating logistics opportunities. These opportunities should be exploited to create employment opportunities for the residents of Drakenstein Municipality.

Catalytic Zone: Hinterland as per the IDP and its relation to the SDF

Drakenstein's Hinterland (& Hamlets) constitutes Windmeul, Hermon, Bainskloof Village, Gouda, Saron, farms and natural areas. The SDF promotes agriculture, agri-processing, tourism, operating as local service centres as core economic drivers for the rural areas.

- SDF Spatial Strategy – Accessible routes as link to the City of Cape Town, Swartland Municipality and Berg River Municipality (see routes on above map)

Windmeul is strategically located at the intersection of the R44 and MR281 (eventually becoming Paarl Main Road). This hamlet should harness its strategic location and scenic quality to establish Windmeul as a centre for outdoor adventure sports to attract residents from City of Cape Town (Durbanville is closest town) and Swartland Municipality. The Perdeberg Nature Reserve falls partially within the Drakenstein Municipal Areas and partially (larger area) within the Swartland Municipal Area.

Hermon, situated at the intersection of the R44 and R46, should capitalize on its linkage with Riebeeck Kasteel & Riebeeck Wes in the Swartland Municipal Area to create tourism opportunities.

The Berg River is a blue lung that, forms the boundary to the north of Wellington, between Drakenstein Municipal Area and the Swartland Municipal Area. The fact that these two municipalities '*share*' the Berg River means that the river serves the purpose of '*connecting*' the 2 Local Authorities. To the north of the northern boundary of the Drakenstein Municipal Area, the Berg River forms the boundary between the Swartland Municipal Area, and the Berg River Municipal Area.

Opportunities for recreational activities, festivals, sporting activities should be investigated along the Berg River. Tourism should be a main focus with coordination between Drakenstein, Swartland and Berg River Municipalities for major events spanning over all three Local Authority Areas.

The R44 running parallel to the Berg River also '*connects*' rural hamlets such as Gouda and Saron with Porterville which is located within the Berg River Municipal Area to the north.

- SDF Spatial Strategy – Gouda as nodal link to Witzenberg Municipality (see reference 5 on above map)

Gouda is strategically located at the intersection of the R46 to Tulbagh (via the Nuwekloof Pass) and the R44 to Saron and Porterville. This strategic location should be capitalized on through pursuing a freight logistics hub with weighbridge, service station and truck stop as indicated in the SDF. With an Agri-Park being proposed for Ceres in the Witzenberg Municipality by the of Rural Development and Land Reform, this logistics hub could serve as a major economic injection for the Gouda area.

Drakenstein Municipality should capitalize on the above linkages with surrounding municipalities in order to strengthen its role as a leading secondary city in the Western Cape.

3.6 IMPLEMENTING VISION 2032

As expounded to in Section 1.3 earlier, Drakenstein Municipality has taken due consideration of the need for interconnected and systems approaches to tackle the development challenges in our area. For that reason, a network of interventions, ordered into seven (7) Key Performance Areas (KPA's) have been identified from which a series of Big Moves, Key Initiatives, Programs and Projects were categorised to be undertaken over the next fifteen years in increments of five years (to align with the IDP process and requirements).

3.7 VISION 2032 IN CONCLUSION

The comparison on linkages between the IDP and SDF has been dealt with and it is the considered the opinion of Drakenstein Municipality that the two documents are aligned.

The IDP vision provides the strategic direction of the municipality and the SDF provides the desired spatial form of the municipality. Both documents;

- **Emphasize the movement to city status;**
- **highlights the importance to excel;**
- **emphasizes a long-term strategy for Drakenstein Municipality;**
- **build on the municipality's key assets, quality of life and economic sustainability; and**
- **realise the municipality's competitiveness on a regional, national and international level.**

A table was generated to analyse whether the SDF Themes makes cross-cutting references to each of the KPA's as identified in the IDP. It can now be concluded that the IDP KPA's and the SDF Themes are aligned, with the IDP providing the broad basis for performance within the municipality and the SDF Themes providing strategies (from a spatial point of view) to adhere thereto.

The IDP Catalytic Zones refer to a spatial location on a broader scale, whilst the SDF Focus Areas (FAs) provide detailed spatial information up to a cadastral level. The SDF Focus Area Maps were superimposed on the IDP Catalytic Zone Maps. There is thus a spatial referencing confirming that the IDP Catalytic Zones and the SDF Focus Areas are aligned.

The Catalytic Zones identify "Big Moves" (thus interventions for spatial integration and economic growth) and the SDF Implementation Matrix identifies key priorities which will impact the spatial structure of the municipal area (with economic and social benefits) for each Focus Area. A table was then generated which provides evidence that there is a high correlation between the development priorities identified in both the IDP and SDF.

Prioritization of development priorities from a spatial planning point of view

In the absence of a Prioritization Model for the Drakenstein Municipality, a spatial recommendation will be made to influence the prioritization of IDP Big Moves. The IDP Big Moves were categorized as new priorities, infill priorities and upgrade priorities for each Catalytic Zone. These terms are defined below:

New Priorities refer to greenfield developments within the Drakenstein Municipal Area that will serve as catalyst to unlock various other opportunities. These priorities will increase the municipality's investment attractiveness and boost our economic competitiveness with huge economic and social benefits for our people.

Infill Priorities can be regarded as development of vacant and/or under-utilized land and/or connecting infrastructure which will contribute towards integrating communities by providing a range of land uses, support the principle of densification and promote the efficient use of resources and infrastructure. These priorities have the highest potential to adhere to the principles of spatial justice, spatial sustainability, spatial efficiency and spatial resilience as contained in the Spatial Planning and Land Use Management Act, Act 16 of 2013.

Upgrade Priorities refer to existing infrastructure, buildings, areas (i.e. existing built up areas) that should be upgraded, improved and revitalized together with landscaping and creative urban designing to create a vibrant community, as all amenities will be in close proximity.

The table below provides the categorization (as New, Infill or Upgrade Priorities) of all Big Moves for each Catalytic Zone:

Catalytic Zone	Type of priority	SDF recommendation as per IDP Big Move
North City Corridor	New	1. Developing an Inland Port and Agri-processing
	Infill	2. Development of the Vlakkeland, Erf 557 Mbekweni and Roggeland 3. Development of the Wellington Industrial Park 4. Development of the Berg River Boulevard Extension to R45 and Nieuwedrift Development
	Upgrade	5. Implementation of the Wellington CBD Plan and 6. Planning and Implementation of the Violence Prevention through Urban Upgrade program 7. Upgrade and development of the Dal Josafat Industrial Area
Paarl East/West Integration Corridor	New	This is an existing urban area
	Infill	1. Development of the Huguenot Station and De Kraal Mixed Use Nodes 2. Development of the Berg River corridor/ Paarl Waterfront and Arboretum Precinct
	Upgrade	3. Paarl Central Business District Renewal
South City Corridor	New	1. Investment in South City Corridor Bulk Infrastructure
	Infill	2. Creation of a new city corridor between R301 and R45, thus a new integrated human settlement 3. Creation of the Watergat/Schuurmansfontein Integration Route
	Upgrade	4. Investment in South City Corridor Bulk Infrastructure (specifically the upgrading of R301)
N1 Corridor	New	1. Implement a Special Economic Zone at Klapmuts 2. Development of the Huguenot Tunnel Long Haul facility
	Infill	3. Promotion of a Special Economic Zone at Ben Bernhard 4. Development of Carolina / Lustigan Intersection (North of the N1)
	Upgrade	5. Development of De Poort and Paarl Hamlet node
Hinterland	New	1. Gouda transport logistics hub
	Infill	2. Agriculture, agri-processing, tourism, operating as local service centre are core drivers
	Upgrade	3. Agriculture, agri-processing, tourism, operating as local service centre are core drivers

Table 99: SDF Recommendation as per IDP Big Move

Recommendation

The prioritization of development priorities for Drakenstein Municipality is challenging and therefore a recommendation will be made for certain priorities to receive preference (see table below). The argument is based on the premise that the preferred priorities, from a spatial planning point of view, will have the greatest social and economic impact for Drakenstein Municipality.

These priorities support spatial principles such as spatial integration, densification, optimal use of resources, economic investment and creation of employment opportunities thereby leading to a financially sustainable and integrated Municipal Area - thus realizing Drakenstein Municipality's vision of a "City of Excellence".

The table below summarizes the proposed prioritization of "Big Moves" from a spatial planning point of view for the next 15-year period:

Priority Level	New Priorities	Infill Priorities	Upgrade Priorities
1	Investment in South City Corridor Bulk Infrastructure	Vlakkeland, Erf 557 and Roggeland	Paarl Central Business District Renewal
2	Implement a Special Economic Zone at Klapmuts	Wellington Industrial Park	Wellington CBD Plan and Implementation
3		Huguenot Station and De Kraal mixed use nodes	
4		Creation of the Watergat/Schuurmansfontein Integration Route	

Table 100: Proposed Prioritization of Big Moves - Spatial Planning Perspective

Investment in the South City Corridor Bulk Infrastructure will serve as catalyst for further investment in the new area. These public investments should include the provision of bulk infrastructure, upgrading of the R301 and ensuring a public integration route, namely the Watergat/Schuurmansfontein Integration Route (past Madiba House). The public investment should be geared towards the creation of an integrated human settlement – a live-work-play environment.

The Klapmuts area should be prioritized as a new regional economic node, with the main purpose to attract investment for Drakenstein Municipality based on its accessibility and unrivalled logistical network. A Spatial framework should be prioritized (with the assistance of Stellenbosch Municipality) together with a bulk infrastructure masterplan for the area.

The SDF promotes the North City Corridor as the area with the highest social and economic benefits for its residents based on the area's appetite for mixed use development, densification, integration, use of different modes of transport and existence of employment opportunities. Therefore, the development of Vlakkeland, Erf 557 and Roggeland should be promoted, as these will support the spatial principles of the Spatial Planning and Land Use Management Act.

The extension of the existing Wellington Industrial Park provides investment opportunities for national and international markets with subsequent employment opportunities being created for the residents of Drakenstein Municipality. The location of this industrial park on the R44, provides unrivalled access to Swartland Municipality, with linkages to the N7 connecting with the Saldanha Bay Municipality. The economic benefits for this industrial park with the Saldanha Bay Industrial Development Zone should be investigated as the existence of the connecting N7 and rail linkages presents opportunities which should work to the benefit of both municipalities.

The upgrade of the Huguenot Station area, the optimal utilization of vacant municipal land and the development of the De Kraal site provides the ideal opportunity to Council to integrate the east and west communities of Paarl. The area forms part of a draft local spatial development framework and it was gazetted as a Restructuring Zone. This area should be a key focus to unlock the potential it holds for serving cohesion of the broader community.

A new way of thinking is required to transform the Paarl CBD and the Wellington CBD into vibrant city centres. These areas have the potential to serve as catalyst for unlocking live-work-play opportunities. High density residential development should be encouraged together with commercial and social facilities with the added advantage of facilities being within walking distance. Both areas form part of a local spatial development framework/urban design framework and are gazetted as Restructuring Zones and thus the foundation to support and foster innovation is set.

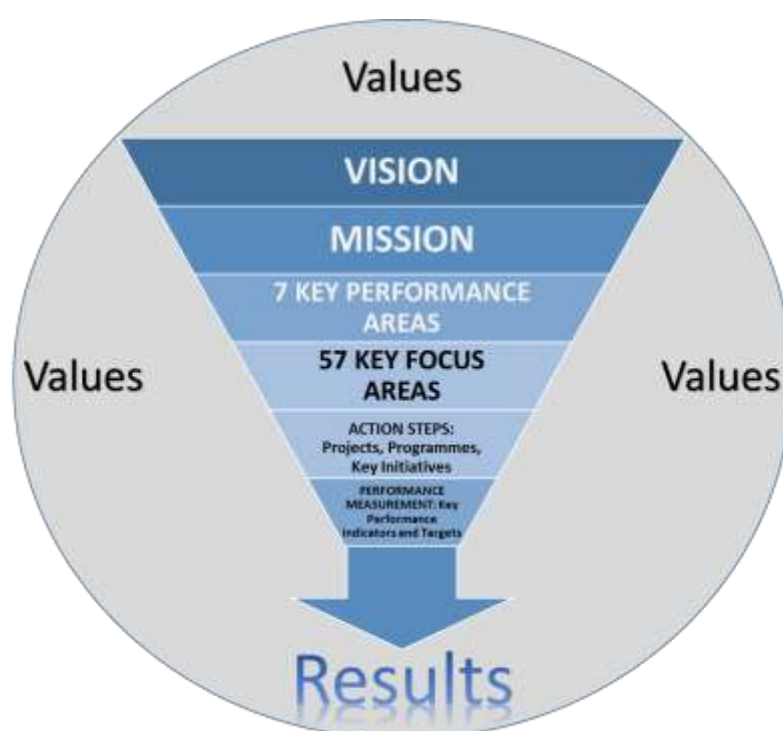
3.8 FIVE-YEAR PERFORMANCE FRAMEWORK (Strategic Alignment of KPAs and Key Focus Areas (KFAs))

The Drakenstein Municipality's Performance Management System (PMS) is the primary mechanism to monitor, review and improve the implementation of its Integrated Development Plan (IDP) and to measure the progress made in achieving the objectives as set out in the IDP.

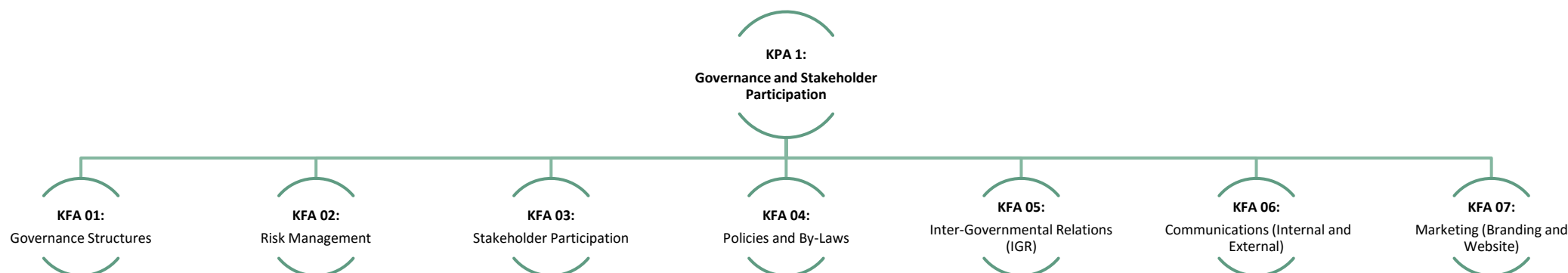
In addition to performance management legislation and regulations, the Performance Management Policy seeks to promote a culture of performance management within the Municipality.

The Five-Year Performance Framework reflects the connection between the strategic framework of the municipality, as detailed in the previous chapter and IDP implementation through Key Performance Indicators and Targets to measure performance of the IDP for the five years. These are annually revised in line with Section 34 of the Local Government: Municipal Systems Act, No. 32 of 2000 which compels a municipal council to review its integrated development plan annually in accordance with an assessment of its performance measurements in terms of section 41 to the extent that changing circumstances so demand. A conducive performance management culture will ensure that the developmental objectives as construed in the IDP gets relevance in the performance agreements of senior managers and consequence implementation thereof.

This connection between the plan and implementation is illustrated as follows:



KEY PERFORMANCE AREA (KPA) 1: Governance and Stakeholder Participation



Key Policies linked to KPA 1

1.	Rules Regulating the Election and Establishment of Ward Committees
2.	Ward Committee Policy
3.	Public Participation Policy
4.	Communication Policy and Strategy
5.	Fraud Prevention Policy
6.	Enterprise Risk Management Policy

Key By-laws linked to KPA 1

1.	By-law: Rules of order regulating the conduct of meetings of the Council of the Municipality of Drakenstein
2.	By-law No 21/2007: Rules of order regulating the conduct of meetings of the Portfolio committees of the Municipality of Drakenstein

KEY PERFORMANCE AREA (KPA) 1: Governance and Stakeholder Participation
Strategic Objective: To promote proper governance and public participation

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type		Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23							
KPI001	KFA 01- Governance Structures	Monitor the implementation of MayCo and Council Resolutions	Activity	Corporate Services	% implementation of MayCo and Council resolutions in accordance with due dates	-	100%	100%	100%	100%	100%	All	N/A	-	-	NKPA 2	NDP 11	PSO 5	CWDM 3	Outcome
KPI117	KPA 01. Governance and Stakeholder Participation > KFA 01. Governance Structures	Monitor the implementation of Council resolutions	Activity	Corporate Services	Number of monitoring reports submitted to Council meetings by 30 June	12	11	11	11	11	11	All	11			NKPA 2	NDP 11	PSO 5	CWDM 3	Output
KPI002	KFA 01. Governance Structures	Adoption of Audit Committee recommendations accepted by Council	Activity	Internal Audit Office of the City Manager	Percentage % of Audit Committee recommendations accepted and adopted by Council on a quarterly basis	100%	95%	95%	95%	95%	100% 95%	All	100%			NKPA 2	NDP 11	PSO 5	CWDM 3	Outcome
KPI003	KFA 01- Governance Structures	Attend to formal public complaints received by Ombudsman	Programme	Office of the City Manager	Percentage % of complaints attended to within 30 days of receipt	-	100%	100%	100%	100%	100%	All	N/A	-	-	NKPA 2	NDP 11	PSO 5	CWDM 3	Outcome
KPI004	KFA 02. Risk Management	Investigation of all formally reported fraud, theft and corruption cases	Programme	Risk Management Office of the Municipal Manager	Percentage % of formally reported fraud, theft and corruption investigations initiated within 30 days after receipt	100%	100%	100%	100%	100%	100%	All	100%			NKPA 2	NDP 12	PSO 5	CWDM 3	Output

KEY PERFORMANCE AREA (KPA) 1: Governance and Stakeholder Participation
Strategic Objective: To promote proper governance and public participation

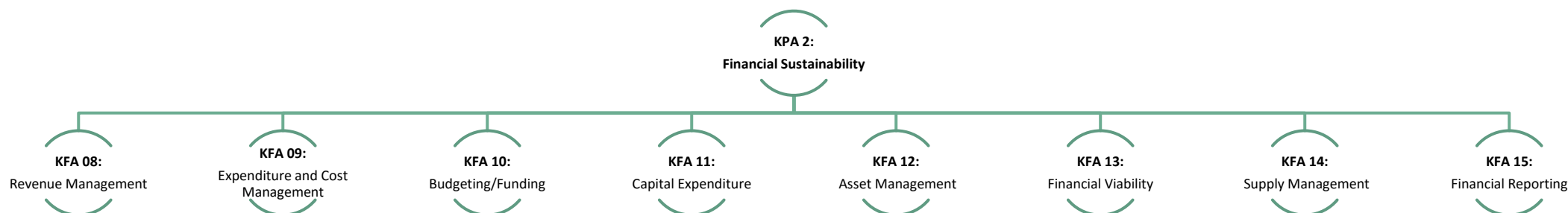
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery indicator
					Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23							
KPI005	KFA 03. Stakeholder Participation	IDP and Budget annual stakeholder consultation	Programme	<u>IDP and Performance Management Office of the City Manager</u>	Number of IDP stakeholder engagements held by 30 June ward and stakeholder engagements held annually (33 wards and 4 stakeholder meetings)	74	66 70	43 70	43 70	43 70	43 70	All	43		NKPA 2	NDP 11	PSO 5	CWDM 3	Output
KPI006	KFA 04. Policies and By-Laws	Review policies and by- laws	Activity	Corporate Services	<u>Percentage % of identified policies and by-laws reviewed by 30 June</u>	New KPI	100%	100%	100%	100%	100%	All	100%		NKPA 2	NDP 11	PSO 5	CWDM 3	Output
KPI007	KFA 05. Intergovern- mental Relations (IGR)	<u>Development of International & Intergovernmental Relations (I&IGR) Policy Participation in formal District and Provincial meetings</u>	Programme	Corporate Services	<u>Number of I&IGR policies submitted to MayCo by 31 December</u> % of attendance of formal District and Provincial meetings by 30 June	New KPI	1 100%	N/A 100%	N/A 100%	N/A 100%	N/A 100%	All	N/A		NKPA 2	NDP 11	PSO 5	CWDM 3	Output
KPI008	KFA 06. Communicati- ons (Internal and External)	External and internal newsletters compiled and issued	Activity	<u>Communication and Marketing Corporate Services</u>	Number of external and internal newsletters issued (12 external and 12 internal) by 30 June	12	12 24	12 24	12 24	12 24	12 24	All	12		NKPA 2	NDP 11	PSO 5	CWDM 3	Output
KPI009	KFA 07. Marketing (Branding and Website)	<u>Submission of Marketing & Branding Plan to MayCo</u> Compile and submit Marketing Strategy to MayCo	Key Initiative	<u>Communication and Marketing Corporate Services</u>	<u>Number of Marketing & Branding Plans submitted to MayCo by 30 June</u> Marketing Strategy compiled and submitted to MayCo by 30 June	New KPI	1	N/A	N/A	N/A	N/A	All	N/A		NKPA 4	NDP 5	PSO 5	CWDM 2	Output

KEY PERFORMANCE AREA (KPA) 1: Governance and Stakeholder Participation

Strategic Objective: To promote proper governance and public participation

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type		Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23							
KPI010	KFA 07. Marketing (Branding and Website)	Standardisation of marketing and branding	Key Initiative	<u>Communication and Marketing</u> Corporate Services	Number of standardised branding initiatives implemented by 30 June	New KPI	<u>N/A</u> 4	<u>4</u> N/A	N/A	N/A	N/A	All	N/A			NKPA 5	NDP 11	PSO 5	CWDM 3	Output

KEY PERFORMANCE AREA (KPA) 2: Financial Sustainability



Key Policies linked to KPA 2

1.	Tariff Policy
2.	Customer Care, Credit Control and Debt Collection and Indigent support Policy
3.	Asset Management Policy
4.	Property Rates Policy
5.	Policy on the writing-off of irrecoverable debt
6.	Long Term Financial Sustainability Policy
7.	Borrowing Policy
8.	Prioritisation model for capital assets investment
9.	Supply Chain Management Policy
10.	Cash and Investment Management Policy

Key By-laws linked to KPA 2

1.	By-law on Property Rates
2.	Tariff By-law
3.	Customer care, Credit control, Debt collection and Indigent support By-law

KEY PERFORMANCE AREA (KPA) 2: Financial Sustainability
Strategic Objective: To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
					Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23							
KPI011	KFA 08. Revenue Management	Raise / collect operating budget revenue as per approved budget	Activity	<u>City Manager</u> Office of the City Manager	Percentage % of total Annual Operating Budget revenue raised / received by 30 June	101.63%	98%	98%	98%	98%	All	98%			NKPA 4	NDP 11	PSO 5	CWDM 3	Input Outcome
KPI013	KFA 09. Expenditure and Cost Management	Spend Operating Budget expenditure as per approved Budget	Activity	<u>City Manager</u> Office of the City Manager	Percentage % of total Annual Operating Budget expenditure spent by 30 June	97.10%	95%	95%	95%	95%	All	95%			NKPA 4	NDP 11	PSO 5	CWDM 3	Output Outcome
KPI014	KFA 10. Budgeting / Funding	Submit the Financial Plan for inclusion in the IDP for approval by Council by 30 April (Draft) and by 31 May (Final)	Programme	Financial Services	Financial Plan approved by Council by 30 April and 31 May	-	2	2	2	2	All	N/A			NKPA 4	NDP 11	PSO 5	CWDM 3	Output
KPI015	KFA 10. Budgeting / Funding	Submission of Submit the MTREF (aligned to the IDP) to Council for in-principle approval by 31 March and final approval by 31 May	Programme	Financial Services	<u>Number of MTREFs submitted for approval approved by to Council by end March and end 31 May</u>	1	<u>1</u> 2	<u>1</u> 2	<u>1</u> 2	<u>1</u> 2	All	1			NKPA 4	NDP 11	PSO 5	CWDM 3	Input Output
KPI016	KFA 10. Budgeting / Funding	<u>Submission of Submit</u> the Adjustments Budget to Council for approval by 28 February	Activity	Financial Services	<u>Number of Adjustments Budgets submitted for approval to Council by 28 February</u>	1	1	1	1	1	All	1			NKPA 4	NDP 11	PSO 5	CWDM 3	Input Output

KEY PERFORMANCE AREA (KPA) 2: Financial Sustainability

Strategic Objective: To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
					Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23							
KPI017	KFA 11. Capital Expenditure	Actual expenditure Spend at least 96% on of the approved Capital Budget for the Municipality by 30 June (MFMA, S10(c))	Project (Capital)	City Manager Office of the City Manager	Percentage % of approved Capital Budget actually spent for the Municipality by 30 June	99.69%	90% 96%	90% 96%	90% 96%	90% 96%	All	90%			NKPA 4	NDP 11	PSO 5	CWDM 3	Output Outcome
KPI018	KFA 11. Capital Expenditure	Compile a Capital Project Implementation Plan and submit to the MM for approval by 30 June 2017 (2017/2018)	Activity	Financial Services	Capital Project Implementation Plan developed and submitted to the MM by end June	-	1	1	1	1	All	1			NKPA 4	NDP 11	PSO 5	CWDM 3	Output
KPI019	KFA 12. Asset Management	Submission of Compile a GRAP Compliant Fixed Asset Register to the Auditor General	Activity	Financial Services	Number of Compilation of a GRAP Compliant Fixed Asset Registers submitted to the Auditor General by 31 August as at 30 June	1	1	1	1	1	All	1			NKPA 4	NDP 11	PSO 5	CWDM 3	Output
KPI020	KFA 13. Financial Viability	Ratio in respect of Debtor Payment Days (Collect all billed revenue to ensure that sufficient cash is generated to meet Drakenstein's debt and operating commitments) Collect all billed revenue to ensure that sufficient cash is generated to meet Drakenstein's debt and operating commitments	Programme	Financial Services	Net Debtors Days Ratio ((Gross Debtors – Bad Debt Provision) / Billed Revenue) x 365 (Target Number of days), measured quarterly	New KPI indicator (2015/2016 actual results = 54.2 days)	≤45 50	≤45 48	≤45 47	≤45 46	All	45			NKPA 4	NDP 11	PSO 5	CWDM 3	Outcome

KEY PERFORMANCE AREA (KPA) 2: Financial Sustainability

Strategic Objective: To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements

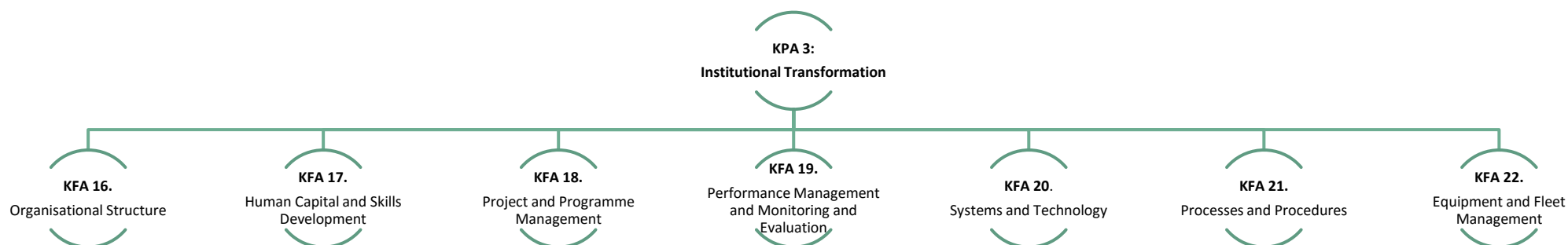
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
					Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23							
KPI021	KFA 14. Supply Chain Management	Disclose in the Annual Financial Statements all deviations condoned by Council	Activity	Financial Services	Number of Disclosure notes in the Annual Financial Statements on all monthly reported deviations condoned by Council submitted to the Auditor General by 31 August	1	1	1	1	1	All	1			NKPA 4	NDP 11	PSO 5	CWDM 3	Output
KPI022	KFA 15. Financial Reporting	Submit the Annual Financial Statements by 31 August to the Office of the Auditor- General	Activity	Financial Services	Number of Annual Financial Statements submitted to the Auditor General by 31 August	1	1	1	1	1	All	1			NKPA 4	NDP 11	PSO 5	CWDM 3	Output
KPI023	KFA 15. Financial Reporting	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MFMA, Reg. S10(g)(iii)) (NKPI) Financial viability measured in terms of the available cash to cover fixed operating expenditure	Activity	Financial Services	Cost coverage ratio (Available cash + investments) / Monthly fixed operating expenditure, measured annually Report on the Cost coverage ratio ((Available cash + investments)/ Monthly fixed operating expenditure)	4.63	≥ 3.0 1	≥ 3.0 1	≥ 3.0 1	≥ 3.0 1	All	>3.0			NKPA 4	NDP 11	PSO 5	CWDM 3	Output

KEY PERFORMANCE AREA (KPA) 2: Financial Sustainability

Strategic Objective: To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link to PSO	Link to CWDM	Delivery Indicator
					Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23							
KPI024	KFA 15. Financial Reporting	<u>Financial viability measured in terms of the Municipality's ability to meet its service debt obligations (NKPI Proxy - MFMA, Reg. S10(g)(i))</u> (NKPI) <u>Financial viability measured in terms of the Municipality's ability to meet its service debt obligations</u>	Activity	Financial Services	Report on the Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) <u>measured annually</u>	8.69	<u>>6.7</u> ±	<u>>6.7</u> ±	<u>>6.7</u> ±	<u>>6.7</u> ±	<u>>6.7</u> ±	All	>6.7		NKPA 4	NDP 11	PSO 5	CWDM 3	Outcome Output
KPI025	KFA 15. Financial Reporting	<u>Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MFMA, Reg. S10(g)(ii))</u> (NKPI) <u>Financial viability measured in terms of the outstanding service debtors</u>	Activity	Financial Services	Report on the Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) <u>measured annually</u>	0.18	<u><0.25</u> ±	<u><0.25</u> ±	<u><0.25</u> ±	<u><0.25</u> ±	<u><0.25</u> ±	All	<0.25		NKPA 4	NDP 11	PSO 5	CWDM 3	Outcome Output

KEY PERFORMANCE AREA (KPA) 3: Institutional Transformation



Key Policies linked to KPA 3

1.	Recruitment and Selection Policy
2.	Performance Management Policy Framework
3.	Information and Communication Technology Policy
4.	PAIA Section 14 Manual (Promotion of Access to Information)
5.	Fleet Management Policy and User Guide
6.	Language Policy
7.	Education, Training and Development Policy

Key By-laws linked to KPA 3

1.	N/A
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KEY PERFORMANCE AREA (KPA) 3: Institutional Transformation

Strategic Objective:			To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services																	
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type		Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23							
KPI026	KFA 16. Organisation al Structure	(NKPI 5) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan (NKPI Proxy - MFMA, Reg. S10(e))	Programme	Corporate Services	Number of reports on the number of people from employment equity groups employed in the three highest levels of management submitted to the City Manager by 30 November and 30 June Report on the people from employment equity groups employed in the three highest levels of management submitted to the Office of the City Manager by 30 June	1	<u>2</u> ±	<u>2</u> ±	<u>2</u> ±	<u>2</u> ±	<u>2</u> ±	All	2			NKPA 5	NDP 1	PSO 1	CWDM 1	Output
KPI027	KFA 17. Human Capital and Skills Development	Spent the training budget to develop the skills of staff (Actual amount spent on training /total budget allocated for training)	Activity	Corporate Services	Percentage % of training budget spent by 30 June	-	85%	85%	85%	85%	85%	All				NKPA 5	NDP 7	PSO 2	CWDM 1	Outcome
KPI028	KFA 17. Human Capital and Skills Development	Draft and Submit for approval to Council a Succession Planning Policy	Key Initiative	Corporate Services	Number of Succession Planning Policies submitted to Council for approval by 31 July 30 June	New KPI	<u>N/A</u> ±	<u>1</u> <u>N/A</u>	N/A	N/A	N/A	All	N/A			NKPA	NDP 7	PSO 2	CWDM 1	Output
KPI116 S10(f)	KFA 17. Human Capital and Skills Development	(NKPI) The percentage of the municipality's budget actually spent on implementing its workplace skills plan (NKPI Proxy - MFMA, Reg. S10(f))	Programme	Corporate Services	Report on the % on Percentage of the Municipality's approved budget actually spent on implementing its workplace skills plan submitted to the Office of the City Manager by 30 June	New KPI	<u>0.07%</u> ±	<u>0.07%</u> ±	<u>0.07%</u> ±	<u>0.07%</u> ±	<u>0.07%</u> ±	All	0.07%			NKPA 5	NDP 7	PSO 5	CWDM 3	Output

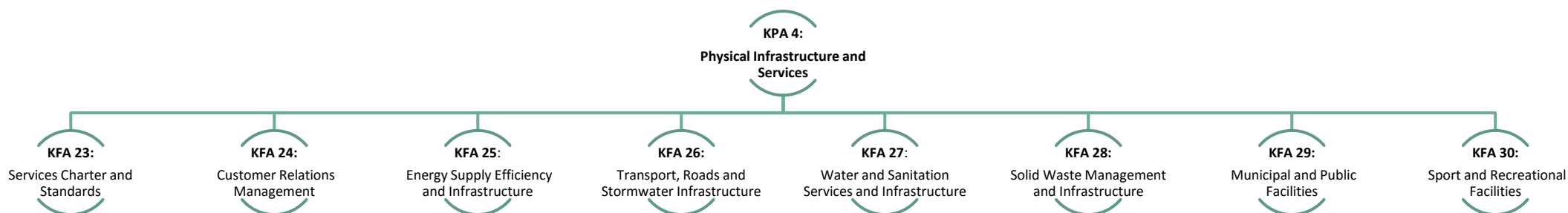
KEY PERFORMANCE AREA (KPA) 3: Institutional Transformation

Strategic Objective:			To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services																	
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type		Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23							
KPI029	KFA 18. Project and Programme Management	<u>Submit a Project Management Policy to MayCo for approval</u> Develop and update a Project Management database	Activity	<u>Engineering Services Infrastructure Services</u>	<u>Number of Project Management policies submitted to MayCo by 30 September</u> Project Management Database developed and updated by 30 June	New KPI	1	N/A	N/A	N/A	N/A	All	N/A			NKPA 5	NDP 11	PSO 5	CWDM 3	Output
KPI099	KFA 18. Project and Programme Management	Develop and implement a Project Management Policy	Activity	Engineering Services Infrastructure Services	A Project Management Policy developed and implemented by 30 June	New KPI	N/A	1	N/A	N/A	N/A	All				NKPA 5	NDP 11	PSO 5	CWDM 3	Output
KPI030	KFA 19. Performance Management and Monitoring and Evaluation	Submit the Mid-year <u>MFMA</u> S72 report to the Mayor	Activity	IDP and Performance Management CFO/ Office of the City Manager	Number of Mid-year <u>MFMA S72</u> Reports submitted to the Mayor by 25 January	1	1	1	1	1	1	All	1			NKPA 2	NDP 11	PSO 5	CWDM 3	Output
KPI031	KFA 19. Performance Management and Monitoring and Evaluation	Performance management assessments held	Activity	Corporate Services	Number of performance management assessments conducted by 30 June	-	2	2	2	2	2	All				NKPA 2	NDP 11	PSO 5	CWDM 3	Output
KPI032	KFA 20. Systems and Technology	Review and update the ICT <u>Strategic Master Plan</u> for inclusion in the IDP	Programme	Corporate Services	<u>Number of ICT Strategic Plans reviewed by 31 March</u> Review and update ICT Master Plan for inclusion in the IDP by 30 June	New KPI	1	1	1	1	1	All	1			NKPA 5	NDP 11	PSO 5	CWDM 3	Output

KEY PERFORMANCE AREA (KPA) 3: Institutional Transformation

Strategic Objective:			To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services																	
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type		Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23							
KPI033	KFA 21. Processes and Procedures	Review and update the ICT Register for Standard Operating Procedures	Programme	Corporate Services	<u>Percentage of Identified ICT Standard Operating Procedures reviewed by 30 June</u> Register of Standard Operating Procedures reviewed and updated by 30 June	New KPI	<u>100%</u> ±	<u>100%</u> ±	<u>100%</u> ±	<u>100%</u> ±	<u>100%</u> ±	All	100%			NKPA 5	NDP 11	PSO 5	CWDM 3	Output
KPI034	KFA 22. Equipment and Fleet Management	<u>Expenditure of the Fleet Capital Budget measured quarterly in terms of the approved Capital Budget for Fleet</u> Spend 96% of the Capital Budget for the fleet by 30 June	Capital Project	<u>Engineering Services</u> Infrastructure Services	<u>Percentage % of the Fleet Capital Budget spent by 30 June</u>	99.37%	<u>90%</u> <u>96%</u>	<u>90%</u> <u>96%</u>	<u>90%</u> <u>96%</u>	<u>90%</u> <u>96%</u>	<u>90%</u> <u>96%</u>	All	90%			NKPA 4	NDP 1	PSO 1	CWDM 3	<u>Output</u> Outcome

KEY PERFORMANCE AREA (KPA) 4: Physical Infrastructure and Services



Key Policies linked to KPA 4

1.	Lighting on Private Rural Land
2.	Electricity Losses Policy
3.	Water Losses Policy
4.	Electrical Infrastructure Maintenance Policy
5.	Traffic Calming Policy

Key By-laws linked to KPA 4

1.	By-law No 2/2002: Establishment of Improvement Districts
2.	By-law No 10/2007: The Management of Premises provided by the Municipality for Dwelling Purposes
3.	By-law No 15/2007: Streets
4.	By-law No 18/2007: Water supply, sanitation services and industrial effluent
5.	By-law No 17/2007: Refuse Removal
6.	By-law No 2014: Water Services

KEY PERFORMANCE AREA (KPA) 4: Physical Infrastructure and Services

Strategic Objective: To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care.

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years 2022/23	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicato
					Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22									
KPI035	KFA 23. Services Charter and Standards	Review of Standard Operating Procedures (SOPs) and service standards	Programme	Corporate Services	Number of reviewed Standard Operating Procedures (SOPs) and service standards submitted to the Executive Manager (EM) by 30 June	-	20	20	20	20	20	All			NKPA 5	NDP 11	PSO 5	CWDM 3	Output
KPI100	KFA 23. Services Charter and Standards	Submit a Service Charter to MayCo	Activity	IDP and Performance Management	Number of Service charters submitted to MayCo by 31 October	New KPI	1	N/A	N/A	N/A	1	All	N/A		NKPA 5	NDP 11	PSO 5	CWDM 3	Output
KPI104	KFA 24. Customer Relations Management	Conduct a Customer Satisfaction Survey (CSS)	Activity	Corporate Services	Number of Customer Satisfaction Surveys conducted by 30 June	New KPI	1	1	1	1	1	All	1						Outcome
KPI037	KFA 25. Energy Supply Efficiency and Infrastructure	Limit the electricity losses to less than 10% annually (Average energy purchased to date - Average energy sold to date) / (Average energy purchased to date) X 100 = Average energy losses for reporting period (Preceding 11 months + Reporting month's units billed) / (Preceding 11 months + reporting month's units purchased)	Programme	Engineering Services Infrastructure Services	Percentage % average electricity losses by 30 June	3.99%	<10%	<10%	<10%	<10%	<10%	All	<10%		NKPA 4	NDP 2	PSO 4	CWDM 1	Output Outcome

KEY PERFORMANCE AREA (KPA) 4: Physical Infrastructure and Services

Strategic Objective: To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care.

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative,	Indicator type	Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years 2022/23	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicato
					Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22									
KPI038	KFA 25. Energy Supply Efficiency and Infrastructure	Expenditure on Implement all the Electricity Capital projects measured quarterly in terms of the approved Electricity Capital Budget spent	Capital Project	Engineering Services Infrastructure Services Percentage % of approved Electricity Capital Budget spent by 30 June	99.52%	90% 96%	90% 96%	90% 96%	90% 96%	90% 96%	All	90%			NKPA 3	NDP 2	PSO 3	CWDM 1	Output Outcome
KPI039	KFA 26. Transport, Roads and Stormwater Infrastructure	Expenditure on Implement all the Roads, and Storm Water infrastructure capita projects measured quarterly in terms of the approved Capital Budget spent	Capital Project	Engineering Services Infrastructure Services Percentage % of approved Roads and Storm Water Capital Budget spent by 30 June	99.96%	90% 96%	90% 96%	90% 96%	90% 96%	90% 96%	All	90%			NKPA 3	NDP 2	PSO 3	CWDM 1	Output Outcome
KPI040	KFA 26. Transport, Roads and Stormwater Infrastructure	Expenditure on Spend 96% of approved Capital Budget for on the Resealing of Streets (Actual expenditure and commitments divided by the approved Capital Budget)	Capital Project	Engineering Services Infrastructure Services Percentage % of approved Resealing of Streets Capital Budget spent by 30 June	100%	N/A 96%	90% 96%	90% 96%	90% 96%	90% 96%	All	90%			NKPA 3	NDP 2	PSO 3	CWDM 1	Output Outcome
KPI041	KFA 26. Transport, Roads and Stormwater Infrastructure	Submit to Council a Draft an Integrated Public Transport Network Plan and submit to Council	Key Initiative	Engineering Services Infrastructure Services Number of Draft Integrated Public Transport Network Plans submitted to Council by 30 June	New KPI	N/A 1	1 N/A	N/A	N/A	N/A	All	N/A			NKPA 3	NDP 2	PSO 3	CWDM 1	Output
KPI042	KFA 27. Water and Sanitation Services and Infrastructure	Expenditure on Implement all Water Services Infrastructure Capital projects measured quarterly in terms of the approved Capital Budget spent	Capital Project	Engineering Services Infrastructure Services Percentage % of approved Water Services Capital Budget spent by 30 June	99.97%	90% 96%	90% 96%	90% 96%	90% 96%	90% 96%	All	90%			NKPA 3	NDP 2	PSO 3	CWDM 1	Output Outcome

KEY PERFORMANCE AREA (KPA) 4: Physical Infrastructure and Services

Strategic Objective: To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care.

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative,	Indicator type		Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years 2022/23	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicato
						Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22									
KPI043	KFA 27. Water and Sanitation Services and Infrastructure	Expenditure on Implement all Waste Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Capital Project		<u>Engineering Services Infrastructure Services</u>	Percentage % of approved <u>Waste Water Services</u> Capital Budget spent by 30 June	99.99%	<u>90%</u> <u>96%</u>	<u>90%</u> <u>96%</u>	<u>90%</u> <u>96%</u>	<u>90%</u> <u>96%</u>	All	90%			NKPA 3	NDP 2	PSO 3	CWDM 1	<u>Output</u> Outcome
KPI044	KFA 27. Water and Sanitation Services and Infrastructure	Install smart/ prepaid water meters	Programme		<u>Engineering Services Infrastructure Services</u>	Number of prepaid water meters installed by 30 June	New KPI	<u>N/A</u> <u>200</u>	<u>50</u> <u>200</u>	<u>50</u> <u>200</u>	<u>50</u> <u>200</u>	All	50			NKPA 3	NDP 2	PSO 3	CWDM 1	Output
KPI045	KFA 27. Water and Sanitation Services and Infrastructure	Submit to MayCo a Conduct a Water and Sanitation Study in rural wards and submit to MayCo	Key Initiative		<u>Engineering Services Infrastructure Services</u>	Number of Water and Sanitation Studies conducted and submitted to MayCo by 31 December	New KPI	<u>N/A</u> <u>1</u>	<u>1</u> <u>N/A</u>	N/A	N/A	1, 3, 17, 18, 25, 28, 29, 30, 31,	N/A			NKPA 3	NDP 2	PSO 3	CWDM 1	Output
KPI118	KFA 27. Water and Sanitation Services and Infrastructure	<u>Limit water network losses to less than 18% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)</u>	Programme		<u>Engineering Services</u>	<u>Average percentage water losses by 30 June</u>	<u>9.27%</u>	<u><18%</u>	<u><18%</u>	<u><18%</u>	<u><18%</u>	All	<u><18%</u>			NKPA 3	NDP 2	PSO 3	CWDM 1	<u>Outcome</u>
KPI119	KFA 27. Water and Sanitation Services and Infrastructure	<u>Water quality managed and measured quarterly i.t.o the SANS 241 physical and micro parameters</u>	Programme		<u>Engineering Services</u>	<u>Percentage water quality level as per analysis certificate measured quarterly</u>	<u>99%</u>	<u>95%</u>	<u>95%</u>	<u>95%</u>	<u>95%</u>	All	<u>95%</u>			NKPA 3	NDP 2	PSO 3	CWDM 1	<u>Outcome</u>
KPI120	KFA 27. Water and Sanitation Services and Infrastructure	<u>Waste water quality managed and measured quarterly i.t.o the SANS Accreditation physical</u>	Programme		<u>Engineering Services</u>	<u>Percentage waste water quality compliance as per analysis certificate measured quarterly</u>	<u>80.62%</u>	<u>80%</u>	<u>80%</u>	<u>80%</u>	<u>80%</u>	All	<u>80%</u>			NKPA 3	NDP 2	PSO 3	CWDM 1	<u>Outcome</u>

KEY PERFORMANCE AREA (KPA) 4: Physical Infrastructure and Services

Strategic Objective: To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care.

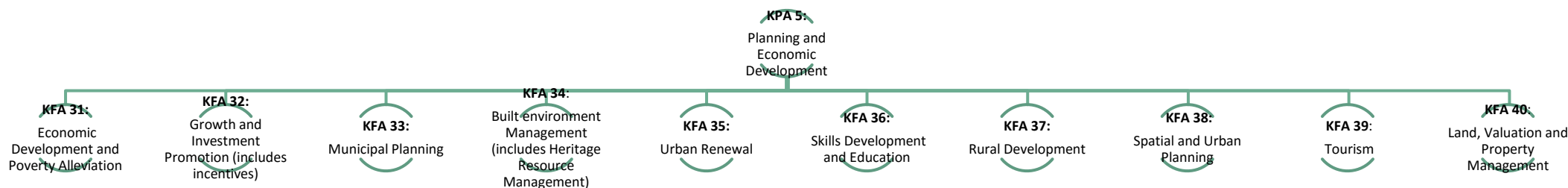
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative,	Indicator type		Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years 2022/23	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link to PSO	Link to CWDM	Delivery Indicato
						Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22									
		and micro parameters																		
S10(a)	KFA 27. Water and Sanitation Services and Infrastructure	Report on the provision of basic service delivery to Drakenstein Residents	Activity	Infrastructure Services	Report to the SMT on the % of households with access to basic level of water, sanitation, electricity and solid waste removal		1	1	1	1	1	All				NKPA 3	NDP 2	PSO 3	CWDM 1	Output
KPI046	KFA 28. Solid Waste Management and Infrastructure	Expenditure on all Solid Waste infrastructure Capital Budget projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	Engineering Services Infrastructure Services	Percentage % of approved Solid Waste Capital Budget spent by 30 June	98.29%	90% 96%	90% 96%	90% 96%	90% 96%	90% 96%	All	90%			NKPA 3	NDP 2	PSO 3	CWDM 1	Output Outcome
KPI047	KFA 28. Solid Waste Management and Infrastructure	Submit a report annually to the Executive Mayoral Committee on the available solid waste air space at existing landfill facility	Programme Activity	Engineering Services Infrastructure Services	Number of reports submitted to the Executive Mayoral Committee by 30 June	New KPI	N/A 2	2	2	2	2	All	2			NKPA 3	NDP 2	PSO 3	CWDM 1	Output
KPI048	KFA 28. Solid Waste Management and Infrastructure	Save Wellington landfill airspace	Activity	Infrastructure Services	Percentage % airspace saved by 30 June	New KPI	N/A 18%	N/A 12%	7%	7%	4%	All	4%			NKPA 3	NDP 2	PSO 3	CWDM 1	Outcome

KEY PERFORMANCE AREA (KPA) 4: Physical Infrastructure and Services

Strategic Objective: To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care.

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative,	Indicator type	Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years 2022/23	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicato
KPI049	KFA 28. Solid Waste Management and Infrastructure	Implementation of sustainable waste minimisation and diversion projects	Programme	<u>Engineering Services</u> <u>Community Services</u>	Number of <u>waste minimisation projects</u> implemented by 30 June	New KPI	1	1	1	1	1	All	1	✓	NKPA 3	NDP 2	PSO 3	CWDM 1	<u>Outcome</u> <u>Output</u>
KPI050	KFA 28. Solid Waste Management and Infrastructure	Implement the solid waste ward contracting service	Programme	<u>Engineering Services</u> <u>Community Services</u>	Number of wards serviced by 30 June	New KPI	N/A 5	N/A 5	5	5	5	21,22,24,13,14,32,6,8,16,20,25,26,33,26,27,33	5	✓	NKPA 3	NDP 2	PSO 3	CWDM 1	Output
KPI051	KFA 29. Municipal and Public Facilities	Annual Assessment of Community Facility / Building Maintenance needs	Programme Activity	Community Services	<u>Number of Municipal Halls and Thusong Centers Maintenance Plans submitted to MayCo by 28 February</u> <u>Documented maintenance plan for facilities submitted to MayCo by end February</u>	1	1	1	1	1	1	All	1		NKPA 5	NDP 11	PSO 5	CWDM 3	Output
KPI052	KFA 30. Sport and Recreational Facilities	Implement the Sport and Recreation Capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	Community Services	Percentage % of approved <u>Sport and Recreation</u> Capital Budget spent by 30 June	98.99%	90% 96%	90% 96%	90% 96%	90% 96%	90% 96%	All	90%		NKPA 3	NDP 6	PSO 3	CWDM 2	<u>Output</u> <u>Outcome</u>

KEY PERFORMANCE AREA (KPA) 5: Planning and Economic Development



Key Policies linked to KPA 5

1.	Developer Contributions Policy
2.	Informal Trading Management Framework
3.	Integrated House Shop Policy
4.	Events Support Framework
5.	Donations Policy

Key By-laws linked to KPA 5

1.	By-law No 14/2007: Informal Trade
2.	By-Law: Municipal Land Use Planning
3.	Problem Building By-law

KEY PERFORMANCE AREA (KPA) 5: Planning and Economic Development																				
Strategic Objective:			To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development																	
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type		Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23							
KPI053	KFA 31. Economic Developm ent and Poverty Alleviation	(NKPI 4) The number of jobs created through the Municipality's local economic development initiatives including capital projects <u>(NKPI Proxy - MFMA, Reg. S10(d))</u>	Programme	<u>Engineering Services Planning and Economic Development</u>	Number of job opportunities created by 30 June	1,600	1,000	1,250	1,500	1,750	2,000	All	2,000	v		NKPA 1	NDP 1	PSO 1	CWDM 1	<u>Outcome Output</u>
KPI054	KFA 31. Economic Developm ent and Poverty Alleviation	Develop and Submit to the Portfolio Committee (Planning Services)/ MayCo a Draft Informal Economy Enhancement Strategy	Key Initiative	<u>Planning and Development Planning and Economic Development</u>	Number of Draft Informal Economy Enhancement Strategies developed and submitted to the Portfolio Committee (Planning Services)/ MayCo by 31 December 30 June	New KPI	<u>N/A</u> 1	<u>1</u> N/A	N/A	N/A	N/A	All	N/A	v		NKPA 1	NDP 1	PSO 1	CWDM 1	Output
<u>KPI115</u> KPI055	KFA 31. Economic Developm ent and Poverty Alleviation	<u>Updated Indigent Register (NKPI Proxy - MFMA, Reg. S10(b a))</u> Update Indigent Register	Activity	Financial Services	<u>Percentage %</u> of all qualifying indigent applications processed by 30 June	100%	<u>100%</u> 99%	<u>100%</u> 99%	<u>100%</u> 99%	<u>100%</u> 99%	<u>100%</u> 99%	All	100%			NKPA 3	NDP 11	PSO 5	CWDM 1	<u>Output Outcome</u>
KPI056	KFA 31. Economic Developm ent and Poverty Alleviation	Develop and submit to Council the Final Informal Economy Enhancement Strategy	Key Initiative	<u>Planning and Development Planning and Economic Development</u>	Final Informal Economy Enhancement Strategy submitted to Council by 31 December	New KPI	N/A	1	N/A	N/A	N/A			v	-	NKPA 1	NDP 1	PSO 1	CWDM 1	Output
KPI057	KFA 31. Economic Developm ent and Poverty Alleviation	Implementation of the Informal Economy Enhancement Strategy	Programme	<u>Planning and Development Planning and Economic Development</u>	Number of Informal Economy Enhancement <u>Strategy</u> initiatives implemented by 30 June	New KPI	N/A	1	<u>1</u> 2	<u>1</u> 2	<u>1</u> 2	All	1	v		NKPA 1	NDP 1	PSO 1	CWDM 1	Output

KEY PERFORMANCE AREA (KPA) 5: Planning and Economic Development

Strategic Objective:			To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development																	
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type		Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23							
S10(b) <small>Replaced with KPI115</small>	KFA 31. Economic Development and Poverty Alleviation	Provision of Free Basic Services	Activity	Financial Services	Report by 30 June on the % of households earning less than 2 x social grant plus 25% per month with access to free basic services		±	±	±	±	±					NKPA 1	NDP 13	PSO 3	CWDM 3	Outcome
KPI107	KFA 31. Economic Development and Poverty Alleviation	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Programme	Engineering Services	Percentage of formal households with access to basic level of electricity by 30 June	New KPI	100%	100%	100%	100%	100%	All	100%			NKPA4	NDP5	PSO4	CWDM 3	Outcome
KPI108	KFA 31. Economic Development and Poverty Alleviation	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Programme	Engineering Services	Percentage of formal households with access to basic level of sanitation by 30 June	100%	100%	100%	100%	100%	100%	All	100%			NKPA4	NDP5	PSO4	CWDM 3	Outcome
KPI109	KFA 31. Economic Development and Poverty Alleviation	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator - S10(a))	Programme	Engineering Services	Percentage of formal households with access to basic level of water by 30 June	100%	100%	100%	100%	100%	100%	All	100%			NKPA4	NDP5	PSO4	CWDM 3	Outcome
KPI110	KFA 31. Economic Development and Poverty Alleviation	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator - S10 (a))	Programme	Engineering Services	Percentage of formal households with access to basic level solid waste removal by 30 June	100%	100%	100%	100%	100%	100%	All	100%			NKPA4	NDP5	PSO4	CWDM 3	Outcome

KEY PERFORMANCE AREA (KPA) 5: Planning and Economic Development																					
Strategic Objective:			To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development																		
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type		Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator	
						Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23								
KPI111	KFA 31. Economic Developm ent and Poverty Alleviation	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Programme		Engineering Services	Percentage of registered informal settlements with access to basic level of electricity by 30 June	New KPI	50%	50%	50%	60%	60%	All	70%			NKPA4	NDP5	PSO4	CWDM 3	Outcome
KPI112	KFA 31. Economic Developm ent and Poverty Alleviation	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Programme		Engineering Services	Percentage of registered informal settlements with access to basic level of sanitation by 30 June	New KPI	100%	100%	100%	100%	100%	All	100%			NKPA4	NDP5	PSO4	CWDM 3	Outcome
KPI113	KFA 31. Economic Developm ent and Poverty Alleviation	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Programme		Engineering Services	Percentage of registered informal settlements with access to basic level of water by 30 June	New KPI	100%	100%	100%	100%	100%	All	100%			NKPA4	NDP5	PSO4	CWDM 3	Outcome
KPI114	KFA 31. Economic Developm ent and Poverty Alleviation	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Programme		Engineering Services	Percentage of registered informal settlements with access to basic level solid waste removal by 30 June	New KPI	100%	100%	100%	100%	100%	All	100%			NKPA4	NDP5	PSO4	CWDM 3	Outcome
KPI058	KFA 32. Growth and Investmen t Promotion (includes incentives)	Submit a draft Integrated Economic Growth Framework Strategy developed and submitted to the Portfolio Committee (Planning Services)/ MayCo	Key Initiative		Planning and Development Planning and Economic Development	Number of draft Integrated Economic Growth Frameworks Strategy submitted to the Portfolio Committee (Planning Services)/ MayCo by 30 June	New KPI	1	N/A	N/A	N/A	N/A	All	N/A			NKPA 1	NDP 1	PSO 1	CWDM 1	Output

KEY PERFORMANCE AREA (KPA) 5: Planning and Economic Development																				
Strategic Objective:			To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development																	
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type		Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23							
KPI059	KFA 32. Growth and Investmen t Promotion (includes incentives)	Finalise and Submit to Council the Investment Incentive Policy	Key Initiative	Planning and Development Planning and Economic Development	Number of Finalised Investment Incentive Policies submitted to Council by 30 June	New KPI	N/A 1	1 N/A	N/A	N/A	N/A	All	N/A			NKPA 1	NDP 1	PSO 1	CWDM 1	Output
KPI125	KFA 32. Growth and Investmen t Promotion (includes incentives)	Submit a Final Integrated Economic Growth Strategy to the Portfolio Committee (Planning Services)/ MayCo	Key Initiative	Planning and Development	Number of Final Integrated Economic Growth Strategies submitted to the Portfolio Committee (Planning Services)/ MayCo by 31 March	New KPI	N/A	1	N/A	N/A	N/A	All	N/A			NKPA 1	NDP 1	PSO 1	CWDM 1	Output
KPI060	KFA 33. Municipal Planning	Develop and implement an Electronic Land Use Management Process	Project	Planning and Development Planning and Economic Development	Electronic Land Use Management Process developed and implemented by 30 June	New KPI	N/A	N/A 1	1 N/A	N/A	N/A	All	N/A			NKPA 3	NDP 11	PSO 5	CWDM 2	Output
KPI103	KFA 33. Municipal Planning	Drafting of a Local SDF for Klappmuts	Programme	Planning and Development	Number of progress reports for Klappmuts Local SDF submitted to the Portfolio Committee (Planning Services)/ MayCo by 30 June	New KPI	1	N/A	N/A	N/A	N/A	Wards	N/A			NKPA 3	NDP 11	PSO 5	CWDM 2	Output
KPI126	KFA 33. Municipal Planning	Submit to the Portfolio Committee (Planning Services)/ MayCo a Final Local Spatial Development Framework (SDF) for Klappmuts	Programme	Planning and Development	Number of Final Local SDFs for Klappmuts submitted to the Portfolio Committee (Planning Services)/ MayCo by 31 December	New KPI	N/A	1	N/A	N/A	N/A	Wards	N/A			NKPA 3	NDP 11	PSO 5	CWDM 2	Output

KEY PERFORMANCE AREA (KPA) 5: Planning and Economic Development																				
Strategic Objective:			To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development																	
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type		Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23							
KPI062	KFA 34. Built environme nt Managem ent (includes Heritage Resource Managem ent)	Compile a Submit to MayCo a State of Readiness Report on the Devolution of Heritage Competency from Western Cape to the Municipality	Key Initiative	<u>Planning and Development</u> Planning and Economic Development	Number of State of Readiness Reports on the Devolution of Heritage Competency from Western Cape to the Municipality submitted to MayCo by 31 December Submit State of Readiness Report to MayCo by 31 December	New KPI	<u>N/A</u> ±	N/A	<u>1</u> N/A	N/A	N/A	All	N/A			NKPA 3	NDP 11	PSO 5	CWDM 2	Output
KPI063	KFA 34. Built environme nt Managem ent (includes Heritage Resource Managem ent)	Compile and Submit to the Portfolio Committee (Planning Services)/ MayCo a report on the improvement of the Building Plan Application Process	Programme	<u>Planning and Development</u> Planning and Economic Development	<u>Number of Building Plan Application Improvement Process reports submitted to the Portfolio Committee (Planning Services)/ MayCo by 31 December</u> Report submitted to MayCo by 31 December	New KPI	1	N/A	N/A	N/A	N/A	All	N/A			NKPA 3	NDP 11	PSO 5	CWDM 2	Output
<u>KPI127</u>	<u>KFA 34. Built environme nt Managem ent (includes Heritage Resource Managem ent)</u>	<u>Submit to the Portfolio Committee (Planning Services) / MayCo a Ou Tuin Heritage Report</u>	<u>Programme</u>	<u>Planning and Development</u>	<u>Number of Ou Tuin Heritage Reports submitted to the Portfolio Committee (Planning Services) / MayCo by 31 December</u>	<u>New KPI</u>	<u>N/A</u>	<u>1</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>All</u>	<u>N/A</u>			NKPA 3	NDP 11	PSO 5	CWDM 2	<u>Output</u>

KEY PERFORMANCE AREA (KPA) 5: Planning and Economic Development																			
Strategic Objective:				To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development															
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
					Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23							
KPI064	KFA 35. Urban Renewal	Develop a Local Spatial Development Framework (LSDF) for the Klein Drakenstein Road and Lady Grey Street	Activity	<u>Planning and Development</u> <u>Planning and Economic Development</u>	Number of Progress Reports for the Local Spatial Development Framework for the Klein Drakenstein Road and Lady Grey Street submitted to the Portfolio Committee (Planning Services) / MayCo by 31 March	New KPI	1	N/A	N/A	N/A	4, 19, 20, 22, 23, 26, 27 & 33	N/A			NKPA 3	NDP 11	PSO 5	CWDM 2	Output
KPI132	KFA 35. Urban Renewal	Develop a Local Spatial Development Framework (LSDF) for the Klein Drakenstein Road and Lady Grey Street	Programme	<u>Planning and Development</u>	Number of Final Local Spatial Development Frameworks (LSDF) for the Klein Drakenstein Road and Lady Grey Street submitted to the Portfolio Committee (Planning Services) / MayCo by 31 March	1	N/A	1	N/A	N/A	All	N/A			NKPA 3	NDP 11	PSO 5	CWDM 2	Output
KPI065	KFA 35. Urban Renewal	Compile and Submit a Special Rating Areas Policy to Council	Activity	<u>Planning and Development</u> <u>Planning and Economic Development</u>	Number of Special Rating Areas Policies submitted to Council by 31 March	New KPI	N/A 1	1 N/A	N/A	N/A	All				NKPA 1	NDP 2	PSO 1	CWDM 2	Output
KPI066	KFA 36. Skills Developm ent and Education	Conduct a Drakenstein wide Skills Development Survey	Activity	<u>Planning and Development</u> <u>Planning and Economic Development</u>	Number of Skills Development Surveys conducted by 30 June	New KPI	N/A	1	N/A	N/A	All	N/A			NKPA 1	NDP 1	PSO 1	CWDM 2	Output

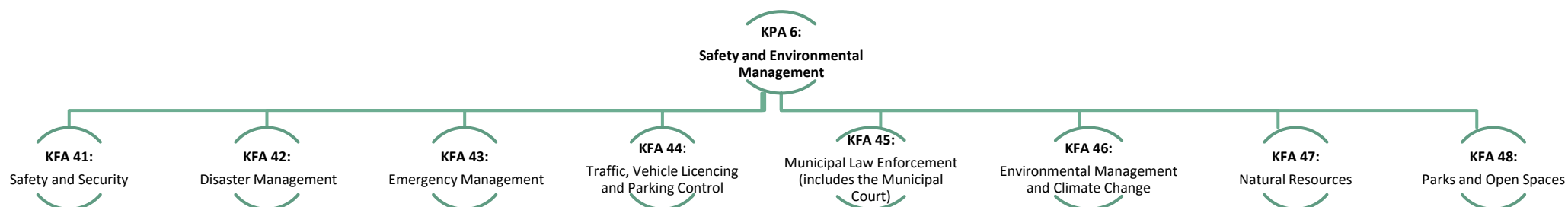
KEY PERFORMANCE AREA (KPA) 5: Planning and Economic Development																				
Strategic Objective:					To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development															
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type		Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23							
KPI067	KFA 36. Skills Developm ent and Education	Develop a Small Business Entrepreneurs Capacity Building Programme	Programme	<u>Planning and Development Planning and Economic Development</u>	<u>Number of Small</u> Business Entrepreneurs Capacity Building Programmes developed by 31 March	New KPI	1	N/A	N/A	N/A	N/A	All	N/A	✓		NKPA 1	NDP 1	PSO 1	CWDM 2	Output
KPI068	KFA 36. Skills Developm ent and Education	Implementation of the Small Business Entrepreneurs Capacity Building Programme	Programme	<u>Planning and Development Planning and Economic Development</u>	Number of Business Entrepreneurs Capacity Building initiatives implemented by 30 June	New KPI	N/A	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	All	1	✓		NKPA 1	NDP 1	PSO 1	CWDM 2	Output
KPI069	KFA 37. Rural Developm ent	Implementation of economic growth initiatives emanating from the Rural Development Strategy	Programme	<u>Planning and Development Planning and Economic Development</u>	Number of <u>economic growth</u> initiatives implemented by 30 June	New KPI	N/A	1	1	1	1	1, 3, 17, 18, 25, 28, 29, 30, 31,	1			NKPA 1	NDP 4	PSO 1	CWDM 2	Output
KPI070	KFA 37. Rural Developm ent	<u>Submit</u> Final Zoning Scheme (Land Use Management System) developed and submitted to the <u>Portfolio Committee</u> <u>(Planning Services)/</u> MayCo	Activity	<u>Planning and Development Planning and Economic Development</u>	<u>Number of</u> Final Zoning Schemes submitted to the <u>Portfolio</u> <u>Committee (Planning Services)/</u> MayCo by <u>30 June</u> 31 March	New KPI	1	N/A	N/A	N/A	N/A	All	N/A			NKPA 3	NDP 3	PSO 4	CWDM 2	Output
KPI071	KFA 38. Spatial and Urban Planning	Compile <u>Submit to</u> MayCo a Draft Klapmuts Local Spatial Development Framework (LSDF)	Activity	<u>Planning and Development Planning and Economic Development</u>	<u>Number of</u> Draft Klapmuts Local Spatial Development Frameworks submitted to MayCo by 30 June	New KPI	N/A	1	N/A	N/A	N/A	1				NKPA 3	NDP 3	PSO 4	CWDM 2	Output

KEY PERFORMANCE AREA (KPA) 5: Planning and Economic Development																				
Strategic Objective:				To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development																
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type		Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23							
KPI072	KFA 38. Spatial and Urban Planning	Annual Review of the Drakenstein <u>Spatial Development Framework</u> (SDF)	Programme	<u>Planning and Development Planning and Economic Development</u>	Number of reviewed SDFs submitted to the <u>Portfolio Committee (Planning Services)</u> / MayCo <u>31 May 30 June</u>	New KPI	1	1	1	N/A	1	All	N/A			NKPA 3	NDP 3	PSO 4	CWDM 2	Output
KPI073	KFA 38. Spatial and Urban Planning	Compile a Five-year Drakenstein Municipal SDF	Activity	<u>Planning and Development Planning and Economic Development</u>	Submit to MayCo by 31 March the compiled Five-year0 Drakenstein Municipal SDF	New KPI	N/A	N/A	N/A	1	N/A	All	N/A			NKPA 3	NDP 3	PSO 4	CWDM 2	Output
KPI074	KFA 39. Tourism	Submit to the <u>Portfolio Committee (Planning Services)</u> / MayCo a progress report on the <u>funding and</u> implementation of the Integrated Arts and Crafts Route	Activity	<u>Planning and Development Planning and Economic Development</u>	Number of progress reports submitted to the <u>Portfolio Committee (Planning Services)</u> / MayCo by <u>30 June 31 March</u>	New KPI	1	N/A	N/A	N/A	N/A	All	N/A			NKPA 1	NDP 1	PSO 1	CWDM 2	Output
KPI075	KFA 39. Tourism	Compile and Submit to MayCo a Proposal on of the Development of a Tourism Gateway on De Poort	Key Initiative	<u>Planning and Development Planning and Economic Development</u>	Number of Tourism Gateway Proposals submitted to MayCo by 30 June	New KPI	N/A	1	N/A	N/A	N/A	All	N/A			NKPA 1	NDP 1	PSO 1	CWDM 2	Output
KPI128	KFA 39. Tourism	<u>Conclusion of a Service Level Agreement (SLA) with the Drakenstein Local Tourism Association</u>	Key Initiative	<u>Planning and Development</u>	<u>Number of SLAs concluded with the Drakenstein Local Tourism Association by 31 December</u>	New KPI	N/A	1	N/A	N/A	N/A	All	N/A			NKPA 1	NDP 1	PSO 1	CWDM 2	Output
KPI036	KFA 40. Land, Valuation and	<u>Land applications processed within 3 calendar months from date of application</u>	Activity	Corporate Services	<u>Percentage of applications for Municipal land processed within 3 calendar months of date of application</u>	80%	80%	80%	80%	80%	80%	All	80%			NKPA 5	NDP 11	PSO 5	CWDM 3	Output Outcome

KEY PERFORMANCE AREA (KPA) 5: Planning and Economic Development

Strategic Objective:			To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development																	
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type		Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23							
	Property Managem ent	% of land applications (rent and or selling) submitted to MayCo within 3 months from date of application			% of land applications submitted to MayCo within 3 months of date of application															
KPI076	KFA 40. Land, Valuation and Property Managem ent	Compile the 2020 General Valuation Roll	Programme	<u>Planning and Development</u> <u>Planning and Economic Development</u>	General Valuation Roll completed by 31 December	New KPI	N/A	N/A	N/A	1	N/A	All	N/A			NKPA 4	NDP 2	PSO 5	CWDM 3	Output

KEY PERFORMANCE AREA (KPA) 6: Safety and Environmental Management



Key Policies linked to KPA 6

- | | |
|----|----------------------|
| 1. | Environmental Policy |
|----|----------------------|

Key By-laws linked to KPA 6

- | | |
|----|--|
| 1. | By-law No 1/2007: The Advisory Board for Nature Reserves |
| 2. | By-law No 7/2007: Paarl Mountain Nature Reserve |
| 3. | By-law No 11/2007: The prevention of atmospheric pollution |
| 4. | Fire Safety By-law |
| 5. | By-law No 9/2007: Parking Metres |

KEY PERFORMANCE AREA (KPA) 6: Safety and Environmental Management																				
Strategic Objective:				To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks																
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type		Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23							
KPI077	KFA 41. Safety and Security	Submit quarterly progress reports to the Executive Mayor on the VPUU Programme	Activity	Community Services	Quarterly reports submitted to the Executive Mayor	-	4	4	4	4	4	13, 14, 11, 17, 21, 22, 25	4	4	-	NKPA 1	NDP 10	PSO 3	CWDM 1	Output
KPI078	KFA 41. Safety and Security	Establishment of a Land Invasion Response Unit	Key Initiate	Community Services	Number of Land Invasion Response Units established by 30 June	New KPI	1	N/A	N/A	N/A	N/A	All	N/A	V		NKPA 3	NDP 10	PSO 3	CWDM 2	Output
KPI131	KFA 41. Safety and Security	Submission of a CBD (North and South) Law Enforcement Plan to the Portfolio Committee (Community Services)	Key Initiate	Community Services	Number of CBD (North and South) Law Enforcement Plans submitted to the Portfolio Committee (Community Services) by 30 September	New KPI	N/A	1	N/A	N/A	N/A	All	N/A			NKPA 3	NDP 10	PSO 3	CWDM 2	Output
KPI079	KFA 42. Disaster Management	Establish a Combined Response and Control Centre	Key Initiate	Community Services	Number of Combined Response and Control Centres established by 30 June	New KPI	N/A	1	N/A	N/A	N/A	All	N/A			NKPA 3	NDP 10	PSO 3	CWDM 2	Output
KPI105	KFA 42. Disaster Management	Submit Disaster Management Plan to MayCo	Programme	Community Services	Number of Disaster Management Plans submitted to MayCo by 31 March	1	1	1	1	1	1	All	1			NKPA 3	NDP 10	PSO 3	CWDM 2	Output

KEY PERFORMANCE AREA (KPA) 6: Safety and Environmental Management

Strategic Objective: To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks																			
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
					Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23							
KPI080	KFA 43. Emergency Management	Implement a smoke alarm <u>pilot project in informal settlements</u> Smoke alarm project implemented	Project	Community Services	Number of smoke alarm units installed by <u>30 June per month</u>	New KPI	50	120 60	60	60	60	All	60		NKPA 3	NDP 10	PSO 3	CWDM 2	Output
KPI081	KFA 44. Traffic, Vehicle Licencing and Parking Control	Implement the Traffic Centre Capital Project measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	Community Services	Percentage % of approved Traffic Centre Capital Budget spent by 30 June	New KPI	N/A 96%	90% 96%	90% 96%	90% 96%	90% 96%	All	90%		NKPA 3	NDP 10	PSO 3	CWDM 2	Outcome
KPI121	KFA 44. Traffic, Vehicle Licencing and Parking Control	Implement the Traffic Licensing Centers Capital Project measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	Community Services	Percentage of approved Traffic Licensing Centres (North and South) Capital Budget spent by 30 June	New KPI	N/A	90%	90%	N/A	N/A	All	N/A		NKPA 3	NDP 10	PSO 3	CWDM 2	Outcome
KPI082	KFA 45. Municipal Law Enforcement (includes the Municipal Court)	Establishment of a Municipal Court	Key Initiatives	Corporate Services Community Services	Number of Municipal Courts established by 30 June	New KPI	N/A	1	N/A	N/A	N/A	All	N/A		NKPA 3	NDP 10	PSO 3	CWDM 2	Output
KPI106	KFA 45. Municipal Law Enforcement (includes the Municipal Court)	Submit an Implementation Plan on the Municipal Court	Key Initiatives	Corporate Services	Number of implementation plans on the Municipal Court submitted to MayCo by 30 September	New KPI	1	N/A	N/A	N/A	N/A	All	N/A		NKPA 3	NDP 10	PSO 3	CWDM 2	Output

KEY PERFORMANCE AREA (KPA) 6: Safety and Environmental Management

Strategic Objective: To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
					Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23							
KPI083	KFA 46. Environmental Management and Climate Change	Submit to the Portfolio Committee (Planning Services)/ MayCo the final Climate Change Adaptation Plan Finalise and submit to MayCo the final Climate Change Adaptation Plan	Programme	Planning and Development Planning and Economic Development	Number of Final Climate Change Adaptation Plan submitted to the Portfolio Committee (Planning Services)/ MayCo by 30 June Final Climate Change Adaptation Plan submitted to MayCo by 30 June		1	N/A	N/A	N/A	All	N/A			NKPA 3	NDP 3	PSO 4	CWDM 2	Output
KPI084	KFA 46. Environmental Management and Climate Change	Finalise and submit to MayCo the State of the Environment Report	Activity	Planning and Development Planning and Economic Development	State of the Environment Report compiled and submitted to MayCo by 31 June	New KPI	N/A	N/A	N/A	1	All	N/A			NKPA 3	NDP 3	PSO 4	CWDM 2	Output
KPI085	KFA 46. Environmental Management and Climate Change	Review and Update Submit the Air Quality Management Plan to Council	Activity	Planning and Development Planning and Economic Development	Number of Air Quality Management Plans reviewed and submitted to Council by 30 June	New KPI	N/A 1	1 N/A	N/A	N/A	All	N/A			NKPA 3	NDP 3	PSO 4	CWDM 2	Output
KPI129	KFA 46. Environmental Management and Climate Change	Implementation of the Climate Change Adaptation Plan	Key Initiatives	Planning and Development	Number of Climate Change initiatives implemented by 30 June	New KPI	N/A	1	1	1	All	1			NKPA 3	NDP 3	PSO 4	CWDM 2	Output
KPI086	KFA 47. Natural Resources	Develop a Draft Implementation Strategy for the Management of Alien Vegetation on Municipal land	Activity	Planning and Development Planning and Economic Development	Number of Draft Implementation Strategies for the Management of Alien Vegetation on Municipal land submitted to Executive Director Planning & Development by 30 June	New KPI	1	N/A	N/A	N/A	All	N/A			NKPA 3	NDP 3	PSO 4	CWDM 2	Output

KEY PERFORMANCE AREA (KPA) 6: Safety and Environmental Management																				
Strategic Objective:				To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks																
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type		Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23							
		Develop an Implementation Plan for the management of Alien Vegetation on Municipal land			Alien Vegetation Plan developed by 30 June															
KPI087	KFA 47. Natural Resources	Implement the Alien Vegetation Management Plan on Municipal Land	Programme	<u>Planning and Development</u>	Number of initiatives implemented by June 30	New KPI	N/A	<u>N/A</u> 2	2	2	2	All	2			NKPA 3	NDP 3	PSO 4	CWDM 2	Output
<u>KPI130</u>	<u>KFA 47. Natural Resources</u>	<u>Submit to the Portfolio Committee (Planning Services) / MayCo a Final Implementation Strategy for the Management of Alien Vegetation on Municipal land</u>	<u>Key Initiatives</u>	<u>Planning and Development</u>	<u>Number of Final Implementation Strategies for the Management of Alien Vegetation on Municipal land submitted to the Portfolio Committee (Planning Services) / MayCo by 30 June</u>	<u>New KPI</u>	<u>N/A</u>	<u>1</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>All</u>	<u>N/A</u>			<u>NKPA 3</u>	<u>NDP 3</u>	<u>PSO 4</u>	<u>CWDM 2</u>	<u>Output</u>
KPI088	KFA 48. Parks and Open Spaces	Upgrade play parks in the Municipal Area	Programme	Community Services	Number of play parks upgraded by 30 June	New KPI	50	50	50	50	50	All	50			NKPA 3	NDP 6	PSO 4	CWD 1	Output

KEY PERFORMANCE AREA (KPA) 7: Social and Community Development



Key Policies linked to KPA 7

1.	Transfer Policy for Human Settlement Projects
2.	Sport and Recreation Policy
3.	Early Childhood Development
4.	Housing Policy
5.	Emergency Housing Policy
6.	Food and Nutrition Security Policy
7.	Street People Policy
8.	Grant in Aid policy: Community

Key By-laws linked to KPA 7

1.	By-law No 2/2007: Cemeteries and Crematoriums
2.	By-law No 5/2007: Camping Areas
3.	By-law No 6/2007: Child Care Facilities
4.	By-law No 8/2007: Public Amenities
5.	By-law No 12/2007: The impoundment of animals
6.	By-law No 16/2007: Public Swimming Pools

KEY PERFORMANCE AREA (KPA) 7: Social and Community Development																					
Strategic Objective:				To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.																	
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type		Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link to PSO	Link CWDM	Delivery Indicator	
						Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23								
KPI089	KFA 49. Health	Reporting on the Integrated Drakenstein Health Forum to the Portfolio Committee (Community Services) Establishment of an Integrated Drakenstein Health Forum and report quarterly on the functionality to MayCo	Key Initiative		Community Services	Number of quarterly reports on the Integrated Drakenstein Health Forum submitted to the Portfolio Committee (Community Services) Number of reports submitted to MayCo by 30 June	New KPI	4	4	4	4	4	All	4			NKPA 3	NDP 8	PSO 3	CWDM 1	Output
KPI090	KFA 50. Early and Childhood Development	Information sessions held with Early Childhood Development (ECD) Forums Information sessions held with unregistered ECDs	Programme		Community Services	Number of information sessions held with ECD Forums by 30 June Number of information sessions held with unregistered ECDs by 30 June	New KPI	24 8	24 8	24 8	24 8	24 8	All	24			NKPA 3	NDP 13	PSO 2	CWDM 1	Output
KPI091	KFA 51. Gender, Elderly, youth and Disabled	Establishment of a Drakenstein Youth Forum	Key Initiative		Community Services	Number of Drakenstein Youth Forums established by 30 June Drakenstein Youth Forum established by 30 June	New KPI	1	N/A	N/A	N/A	N/A	All	N/A			NKPA 3	NDP 13	PSO 2	CWDM 1	Output
KPI122	KFA 51. Gender, Elderly, youth and Disabled	Reporting on the Drakenstein Youth Forum activities to the Portfolio Committee (Community Services)	Programme		Community Services	Number of quarterly reports on the Drakenstein Youth Forum activities submitted to the Portfolio Committee (Community Services)	New KPI	N/A	4	4	4	4	All	4			NKPA 3	NDP 13	PSO 2	CWDM 1	Output

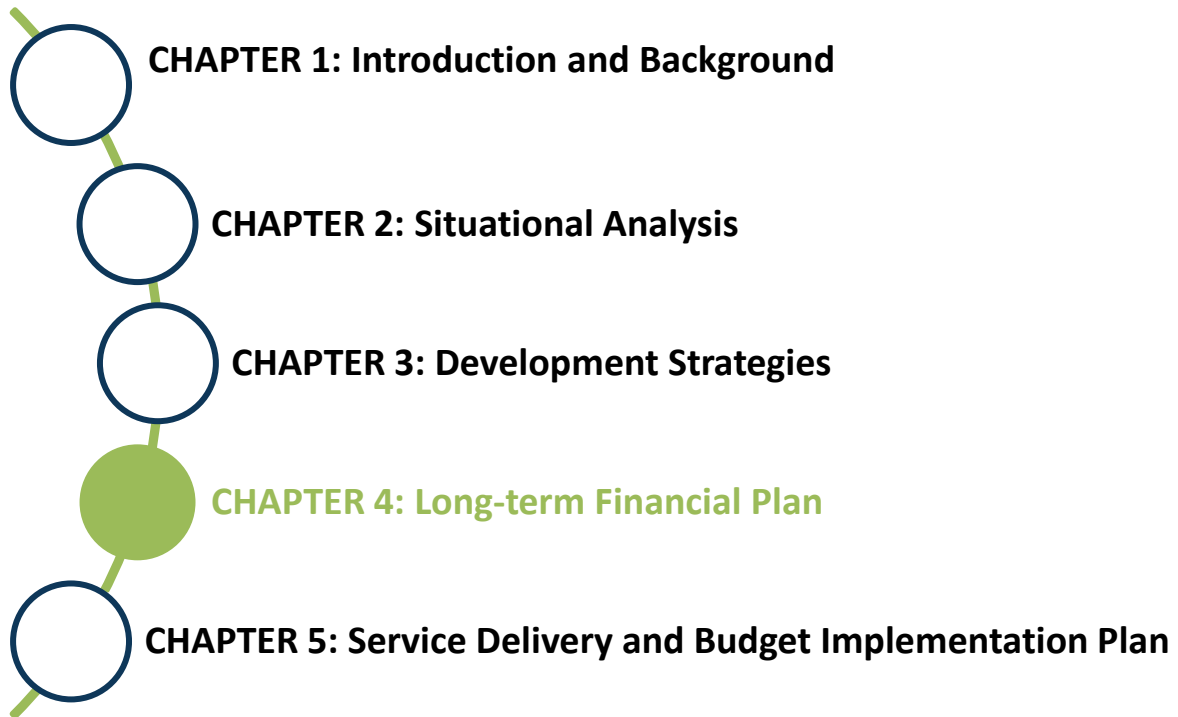
KEY PERFORMANCE AREA (KPA) 7: Social and Community Development																				
Strategic Objective:				To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.																
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type		Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23							
KPI092	KFA 52. Sustainable Human Settlements (housing)	Provide <u>housing opportunities</u> low-cost houses in terms of the Integrated Human Settlement Plan <u>and in accordance with the Human Settlements Grant</u>	Capital Project	<u>Planning and Development</u> Community Services	Number of <u>housing opportunities</u> houses provided by 30 June	99	<u>46</u> 400	<u>300</u> 400	400	400	400	All	400			NKPA 3	NDP 6	PSO 3	CWDM 1	Output
KPI093	KFA 53. Sport and Recreation	Implement the De Kraal Sport Capital Project measured quarterly in terms of the approved Capital Budget spent	Capital Project	Community Services	<u>Percentage %</u> of approved <u>De Kraal Sport</u> Capital Budget spent by 30 June	New KPI	<u>90%</u> 96%	<u>90%</u> 96%	<u>90%</u> 96%	<u>90%</u> 96%	<u>90%</u> 96%	All	90%			NKPA 3	NDP 6	PSO 3	CWDM 2	<u>Output</u> Outcome
KPI094	KFA 53. Sport and Recreation	Implement the Mbekweni Sport Capital Project measured quarterly in terms of the approved Capital Budget spent	Capital Project	Community Services	<u>Percentage %</u> of approved <u>Mbekweni Sport</u> Capital Budget spent by 30 June	New KPI	<u>N/A</u> 96%	<u>90%</u> 96%	<u>90%</u> 96%	<u>90%</u> 96%	<u>90%</u> 96%	All Identif y wards	90%			NKPA 3	NDP 6	PSO 3	CWDM 2	<u>Output</u> Outcome
KPI095	KFA 54. Arts and Culture	Establishment of a Drakenstein Arts and Culture Forum	Key Initiatives	Community Services	<u>Number of</u> Arts and Culture Forums established by 30 June	New KPI	1	N/A	N/A	N/A	N/A	All	N/A			NKPA 1	NDP 1	PSO 1	CWDM 2	Output
KPI123	<u>KFA 54. Arts and Culture</u>	<u>Reporting on the Drakenstein Arts and Culture Forum activities to the Portfolio Committee (Community Services)</u>	<u>Programme</u>	<u>Community Services</u>	<u>Number of quarterly reports on the Drakenstein Arts and Culture Forum activities submitted to the Portfolio Committee (Community Services)</u>	<u>New KPI</u>	<u>N/A</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>All</u>	<u>4</u>			NKPA 1	NDP 1	PSO 1	CWDM 2	<u>Output</u>

KEY PERFORMANCE AREA (KPA) 7: Social and Community Development

Strategic Objective:			To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.																	
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type		Unit of Measurement	IDP TARGETS 2017-2022						Wards	Outer years	VPUU	Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		2022/23							
KPI096	KFA 55. Animal Control	Respond to livestock complaints	Activity	Community Services	<u>Percentage</u> % response <u>rate</u> to all <u>errant</u> livestock complaints within 24 hours	New KPI	90%	90%	90%	90%	90%	All	90%			NKPA 3	NDP 10	PSO 5	CWDM 2	Outcome
KPI097	KFA 56. Libraries	Implement the House of Learning (<u>VPUU</u> , Groenheuwel Library) Capital Project measured quarterly in terms of the approved Capital Budget spent	Capital Project	Community Services	<u>Percentage</u> % of approved <u>VPUU</u> Groenheuwel Library Capital Budget spent by 30 June	New KPI	<u>90%</u> <u>96%</u>	<u>90%</u> <u>96%</u>	N/A	N/A	N/A	13, 14, 32	N/A	v		NKPA 3	NDP 7	PSO 2	CWD M 2	Output Outcome
KPI061	KFA 57. Cemeteries and Crematoria	Compile and Submit Final Master Development Potential Plan for Farm 1341, Paarl, to <u>the Portfolio Committee (Planning Services)/ MayCo</u> by 31 March	Activity	<u>Planning and Development</u> Planning and Economic Development	<u>Number of</u> Final Master Development Potential Plans for Farm 1341 submitted to <u>the Portfolio Committee (Planning Services)/ MayCo</u> by 31 March	New KPI	1	N/A	N/A	N/A	N/A	<u>N/A</u> <u>29</u>	N/A			NKPA 3	NDP 11	PSO 5	CWDM 2	Output
KPI098	KFA 57. Cemeteries and Crematoria	Extend the capacity of the Parys Cemetery through the construction of crypts	Capital Project	Community Services	Number of crypts constructed by 30 June	New KPI	<u>N/A</u> <u>1,800</u>	N/A	N/A	N/A	N/A	All	N/A			NKPA 3	NDP 3	PSO 4	CWDM 2	Output
KPI124	KFA 57. Cemeteries and Crematoria	Information sessions held on alternative burial methods	Key Initiative	Community Services	Number of information sessions held on alternative burial methods by 30 June	New KPI	<u>N/A</u>	<u>8</u>	8	8	8	All	8			NKPA 3	NDP 3	PSO 4	CWDM 2	Output

Chapter

4



- Introduction
- Financial Framework
- Financial Strategies
- Financial Policies
- Budget Assumptions
- Operating Revenue
- Operating Expenditure
- Operating Budget Results
- Capital Expenditure
- Capital Expenditure Funding
- Prioritisation Model for Capital Assets Investment
- Long-term Financial Sustainability Ratios
- Conclusion

4

CHAPTER 4: LONG-TERM FINANCIAL PLAN

4.1 INTRODUCTION

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

A Medium-term Revenue and Expenditure Framework (MTREF) is prepared for a planning period of five years, paying particular attention to new and replacement infrastructure investment, which is an important developmental component of the IDP. Drakenstein's Long-term Financial Plan is looking ten years in the future with the focus on greater financial health and sustainability making collaboration of capital investment projects with other levels of government and private sector investors much easier. It is of utmost importance that Drakenstein stimulate the macro-economic environment to attract private sector investment in Drakenstein. Through this approach, Drakenstein will enhance its ability to have access to much needed financial resources to invest in new as well as to maintain its current infrastructure assets, but in turn remains sustainable in the long-run.

This plan will also focus on the expansion of Drakenstein's revenue sources in relation to its costs to ensure that the Municipality stays a financial viable and sustainable going concern. Drakenstein must utilise available financial resources in an effective, efficient and economical way to ensure that outputs have the desired outcomes as set out in Chapter 5 of the IDP. The financial strategies detailed in this plan must contribute to the achievement of these objectives.

Budgets in terms of National Treasury's Municipal Budget and Reporting Regulations only need to cover a planning period of the next financial year and the two outer financial years thereafter. However, the MTREF and the multi-year sustainable financial plan will cover key budget focus areas over the next five years and even longer. It will also cover the current financial year's information as well as the previous three financial years' audited information.

A discussion will now follow on key focus areas consisting of a financial framework, financial strategies, financial policies, budget assumptions, operating revenue, operating expenditure, capital expenditure, capital expenditure funding, the Prioritisation Model for Capital Asset Investment, long-term financial sustainability ratios and a concluding statement.

4.2 FINANCIAL FRAMEWORK

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

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

4.2.1 Revenue adequacy and certainty

It is essential that Drakenstein has access to adequate sources of revenue from its own operations and intergovernmental transfers to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to the source, amount and timing of revenue. The latest DoRA has laid out the level of funding from National Government that will be received for the 2018/2019 to 2020/2021 financial years.

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

From an independent study conducted in 2015/2016 (and the subsequent review thereof in March 2017) on the long term financial planning of Drakenstein the risk to generate own municipal revenues (excluding grants) within the socio-economic environment in which Drakenstein operates was identified as "high" per the study undertaker's own municipal revenue risk indicator, largely due to the relatively high unemployment rate within the region. The recommendation of this study to lower this risk includes the safeguarding of existing revenue sources and the increase in future revenues by more than the CPI growth rate. It was recommended that the increase in future revenues be achieved by a combination of (i) increased sales, (ii) increase in tariffs and (iii) new revenue sources.

It is for this reason that the Municipality has embarked on the high capital investment approach as described in paragraph 4.9.2 later in this chapter.

4.2.2 Cash / liquidity position

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

- (a) The **current ratio**, which expresses the current assets as a proportion to current liabilities. A current ratio between one point five and two to one (1.5-2:1) is acceptable and considered to be very healthy in terms of the National Treasury Guidelines. Drakenstein as at 30 June 2015 had a ratio of 1.09:1, as at 30 June 2016 had a ratio of 1.27:1 and as at 30 June 2017 1.24:1. Excluding the current portion of long-term liabilities will increase the current ratio to 1.77:1 (considering the ratio as at 30 June 2017) but that would mean that Drakenstein must stop taking up external borrowings to finance capital expenditure. This obviously cannot happen in a developing municipality but the undesirable current ratio of below 1.5:1 needs to be reversed over the medium to long-term. Therefore, the operating budget needs to

produce yearly operating surpluses to improve our cash back reserves position and all collectable revenue needs to be collected to reduce provisions for bad debt impairment.

- (b) The **debtors' turnover ratio**, which have a great impact on the liquidity of the Municipality. The debtors' payment period for the 2016/17 financial year (before considering the provision for bad debt impairment) was 66.2 days, which is below the targeted number of 70 days and is an indication of the measures that have been put in place to decrease the consumer debt situation of Council and improve its revenue capacity. The number of days for the 2015/16 financial year was 75.5 days compared with the 79 days as at 30 June 2015 – before taking into account the provision for bad debt impairment. Drakenstein will attempt to keep the debtor's turnover ratio (without provisions for bad debt impairment) to less than 70 days in the short-term (2018/2019 financial year).

The debtors' turnover ratio (before considering the provision for impairment) stood at 80.6 days as at 30 April 2018. This ratio increased due to the spike in outstanding water debt, following the implementation of Level 6B water restrictions. The other reason for the increase is due to the manner how mSCOA treats the accounting for indigent subsidies. In previous versions of mSCOA, the indigent subsidy was budgeted for as an expense, whereas from the implementation of the mSCOA Version 6.1 in the 2017/2018 financial year, this subsidy is required to be offset against the revenue, thus decreasing the revenue figure used in the debtors' turnover ratio calculation. Over the medium- and long-term the Municipality will attempt to decrease the debtors' turnover ratio to 70 days (2018/2019), 65 days (2019/2020), 62 days (2020/2021), 60 days (2021/2022) and 58 days (2022/2023) respectively.

The debtor's turnover ratio (after provisions for bad debt impairment) decreased to 37.5 days as at 30 June 2017 compared with the 43.7 days as at 30 June 2016. At 30 April 2018 this ratio stood at 57.6 days. The radical increase is due to the same reasons indicated above. Over the medium- and long-term the Municipality will attempt to decrease the debtors' turnover ratio to 50 days (2018/2019), 46 days (2019/2020), 44 days (2020/2021), 42 days (2021/2022) and 40 days (2022/2023) respectively.

The "acceptable" norm is 30 days as per MFMA Circular 71. This norm cannot be met and should be at least 45 days due to current credit control legislation requiring certain notification actions from a municipality before the electricity supply to a consumer may be disconnected to enforce reaction from a consumer in arrears. Going the legal route to recover outstanding arrears cannot be done within 30 days. It is an unreasonable norm.

- (c) The **collection rate** which largely determines if the Municipality remains a going concern. Drakenstein will endeavour over the short-, medium- and long-term to collect $\pm 97\%$ of its billed revenue. Based on previous years collection rates and an expected collection rate of 97.8% for the 2017/2018 financial year a provision for bad debt impairment of 2.2% of expected billed revenue has been made. For each of the four outgoing years a provision of 2.2% has been made. The majority of debt older than 90 days has been provided for and the writing-off of irrecoverable debt of all indigent households and the incentives in the Writing-Off of Irrecoverable Debt Policy will reduce the **debtor's turnover ratio** significantly over the short- and medium-term.

4.2.3 Sustainability

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

The operating budget should also generate reasonable and sustainable cash surpluses to assist with the financing of capital budget expenditure since Drakenstein infinitely cannot continue to finance capital projects with external borrowings. Net financial liabilities (total liabilities less current assets) as a percentage of total operating revenue (capital items excluded) should be below acceptable target levels to ensure long-term financial sustainability. Current assets should be maintained and renewed or replaced in time to ensure that services are rendered at the desired quality levels over the long-term. For this purpose, a Long-Term Financial Sustainability Policy with three critical financial sustainability ratios was developed. This financial related policy will be discussed in more detail in paragraph 4.4.10 below.

4.2.4 Effective and efficient use of resources

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

4.2.5 Accountability, transparency and good governance

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

4.2.6 Equity and redistribution

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

4.2.7 Development and investment

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

4.2.8 Macro-economic investment

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

4.2.9 External Borrowing

The strong capital market in South Africa (commercial banks and other borrowing institutions like the DBSA, etcetera) provides an additional instrument to access financial resources. However, the Municipality may not borrow to balance its operating budget and to finance any operating expenditure. Safeguards need to be put in place to ensure that the Municipality borrows in a responsible way. In order to have access to this market, the Municipality will need to have accurate and appropriate financial accounting and reporting systems. We will have to ensure that we generate enough cash to honour repayment commitments. Fortunately, Drakenstein through proper cash flow management and collection of revenue due to them has honoured all their external borrowing commitments to ensure a clean credit record.

The manner in which the Municipality manages debt or takes on new debt to finance investment activities will have a significant impact on the solvency and long-term viability of the Municipality. Although Drakenstein aims at a maximum borrowing level of external loans that will not exceed 50% of the total operating revenue (capital grants excluded) over the short- and medium-term; to broaden the Municipality's tax base Drakenstein needs to invest more boldly in revenue generating infrastructure (electricity, water and sanitation). This will lead to the exceeding of the 50% capping level.

Drakenstein will during the latter part of 2017/2018 take up a 10-year loan from the DBSA to the amount of R404 million to finance the 2017/2018 original capital programme. DBSA has put trust in the assumptions of our funding model and anticipated additional revenues to be generated with developments along the R301 south and north of the N1 and has placed a borrowing condition that our interest and redemption repayments may not exceed 15% of our yearly operating expenditure. Standard Bank in 2016/2017 also confirmed that they trust our assumptions of our capital investment funding model. They placed a borrowing condition of a maximum gearing ratio margin of 70% based on our operating revenue (capital grants excluded). This model must be adjusted yearly in accordance with available capital funding resources to determine the financial viability of such investment in revenue generating infrastructure. It might lead to the delay of certain capital projects if insufficient grant funding from the national fiscus cannot be obtained.

The Municipality's capital grants need to increase seriously, as the Municipality has reached its upper limit of borrowings. The gearing ratio is estimated to peak at 69.8% at the end of 2017/2018, before decreasing to 67.9% (2018/2019), 61.8% (2019/2020), 56.8% (2021/2022), 52.3% (2021/2022) and 46.9% (2022/2023). Drakenstein has resolved to reduce its capital infrastructure investment through borrowings over the medium

term to stabilise at about 45.0% by 2024/2025 – well below the capping level of 50% as reflected in Council's Borrowing Policy.

Various submissions have been made to the Provincial Department of Local Government, Environmental Affairs and Development, the National Department of Cooperative Governance, as well as the National Treasury and the Provincial Treasury for additional capital grants but very little has materialised. Drakenstein is thankful for an additional MIG allocation of R13 million from National Department of Cooperative Governance, a drought relief grant of R14.7 million from Provincial Government and a disaster relief grant of R26.8 million from National Government that materialised in March / April 2018 for the 2017/2018 financial year.

4.3 FINANCIAL STRATEGIES

With the above framework as a background, strategies and programmes have been identified and form part of this Long-Term Financial Plan to achieve the desired objective and that is the financial viability and sustainability of the Municipality.

4.3.1 Revenue raising strategies

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

- (a) The implementation of the reviewed Customer Care, Credit Control, Debt Collection and Indigent Support Policy. This policy and the relevant procedures detail all areas of customer care, credit control, indigent support and debt collection of the amounts billed to customers, including procedures for non-payment, etcetera. This policy also defines the qualification criteria for an indigent household and the level of free basic services enjoyed by indigent households.
- (b) The implementation of the reviewed Tariff Policy. This policy will ensure that fair tariffs are charged in a uniform manner throughout the municipal area.
- (c) The implementation of the reviewed Property Rates Policy. This policy ensures that fair differential rates and an updated valuation roll are applied to the entire municipal area and will aim to ensure that all properties are included in the Municipality's records. Furthermore, the policy will ensure that valuations are systematically carried out on a regular basis for all properties.
- (d) The implementation of the reviewed Writing-Off of Irrecoverable Debt Policy with special incentives to encourage outstanding debtors to pay a certain percentage of their outstanding debt and the Municipality to write-off a certain percentage of outstanding debt in terms of the approved policy.
- (e) The review and implementation of an improved Payment Strategy. This strategy aims at implementing innovative cost-effective processes to encourage consumers to pay their accounts in full on time each month, including increasing the methods of payment and implementing on-line pre-payment systems. It will include a revenue protection unit that implement and see to it that credit control actions in terms of Council's policies are enforced vigorously to improve payment percentage levels.

- (f) The implementation of revenue enhancement strategies to ensure that all the properties in Drakenstein Municipality are levied all the required services. These strategies will ensure that revenue gaps are closed and that the municipality bills consumers for all services rendered.

4.3.2 Asset management strategies and programmes

The municipality's Asset Management Committee (AMC) has selected certain initial priority key performance areas, based on self-assessment of Drakenstein Municipality's current asset management "maturity". These focus areas are:

- (a) Strategy management: The AMC will oversee the implementation of an Asset Management Strategy, the Asset Management Policy, Asset Maintenance Policies and master plans.
- (b) Information management: This includes investigation and procedures towards implementation of an appropriate Integrated Asset Management System software to maintain a register of physical assets, to interface with the financial management system for all financial and organisational data processing, as well as to store spatial data of all assets or interface with the Geographic Information System.
- (c) Technical information: A detailed, hierarchically structured register will be compiled and maintained for all physical assets, with their important attributes listed. This register will be synchronised with the financial asset data to ensure alignment and be kept up to date with any movement, addition or removal of physical assets.
- (d) Organisation and development: It is envisaged that Drakenstein Municipality's management shall develop and/or participate in the development and implementation of systems and processes to ensure that their staff have the necessary skills and competencies for the healthy, safe, environmentally-friendly and cost-effective management of physical assets.
- (e) Work planning and control: The municipality aim to utilise the Integrated Asset Management System software for all maintenance work planning and control activities. This will be done according to the formal business processes to be developed.
- (f) Life cycle management: It is envisaged that Drakenstein Municipality, through the AMC (including sub-committees), the relevant Directorates and the Financial Services Directorate will apply life-cycle management of municipal assets by establishing procedures and processes such as:
 - (i) Making recommendations in conjunction with the line managers at the various areas regarding the long-term replacement plan and the verification of replacement decisions;
 - (ii) Preparing detailed specifications and cost justifications for the acquisition of new equipment;
 - (iii) Managing the decommissioning of old equipment in a manner to ensure maximum financial benefit, minimal operational disruption and minimal environmental damage; and
 - (iv) Including life-cycle cost estimates in the design process for all new projects.

Drakenstein Municipality also considers risk management to be a key component for its business continuity and will devote the required effort and resources to ensure that the risks faced by the organisation in the course of its business activities, are appropriately identified, measured, evaluated and managed. The Municipality applies control and safeguards to ensure that assets are protected against improper use, loss,

theft, malicious damage or accidental damage. The existence of assets is physically verified from time-to-time, and measures adopted to control their use. Significant assets are insured in accordance with the municipality's approved Insurance Management Policy. All insured assets are handled in terms of the insurance policy as agreed with the appointed Insurance Brokers.

4.3.3 Financial management strategies and programmes

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

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

4.3.4 Capital financing strategies and programmes

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

- (a) The monitoring of the Borrowing Policy. This policy ensures that any external borrowings taken by the Municipality will be done in a responsible manner and that the repayment and servicing of such debt will be affordable.
- (b) The development and implementation of a policy for accessing finance (including donor finance).
- (c) The monitoring of the reviewed Prioritisation Model for Capital Assets Investment Policy for the prioritisation of capital projects to be implemented with scarce available financial resources that will have the biggest impact in improving the quality of life of Drakenstein's customer base. There is a need

to develop a capital programme and database with all identified needs costed and linked to a ward or an area of the Municipality. It needs to be noted at this stage that national and provincial government programmes and grant funding often influences the capital investment programme of Drakenstein. This is something that the Municipality has little control over.

4.4 FINANCIAL POLICIES

4.4.1 General financial philosophy

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

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

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

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

4.4.2 Budget-related policies

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

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

Adequate maintenance and replacement of the Municipality's assets (property, plant and equipment) will be provided for in the annual budget as far as funding is available. It will be informed by Council's **Asset Management Policies**.

The budget shall balance recurring operating expenses to recurring operating revenues. The budget will have revenue plans based on realistically anticipated revenue to be collected and expenditure figures. Plans will be included to achieve maximum revenue collection percentages. More about this when the revenue raising policies are discussed in paragraph 4.4.4 below.

4.4.3 Capital infrastructure investment policies

The Municipality will establish and implement a comprehensive five-year Capital Investment Plan (CIP). This plan will be updated annually and could be extended to even twenty years to ensure that bulk infrastructure services and internal infrastructure services together with the foreseen funding sources are planned in an integrated and coordinated manner. This will include bulk and internal services for human settlement programmes. During 2018/2019 it is envisaged to compile a comprehensive ten-year CIP.

An annual capital investment budget will be developed and adopted by the Drakenstein Municipality as part of the annual budget. The Municipality make all capital improvements in accordance with the CIP and IDP. This is done based on the developed Prioritisation Model for Capital Assets Investment Policy. Drakenstein also has a **Developer Contribution Policy** aimed to generate additional funding from developers to assist in the upgrading of bulk infrastructure services.

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

4.4.4 Revenue policies

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

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

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

4.4.5 Credit control policies and procedures

Drakenstein will follow an aggressive policy of collecting revenues from those who can afford to pay for their services. For this purpose, the **Customer Care, Credit Control, Debt Collection and Indigent Support Policy** was developed and reviewed. Currently as at 28 February 2018 households owe 73.2% of outstanding service debt and rates (VAT included) compared with the 69.9% as at 30 June 2017 – of which 47% was considered recoverable). Therefore, the **Writing-Off of Irrecoverable Debt Policy** with incentives was developed to reduce the outstanding debt with the aim to get households and other consumers out of their spiral of debt over the next three financial years. It seems that this approach is working slowly but surely as more and more household customers' starts using these incentives.

4.4.6 Supply chain management

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

Contract management was a focus area in the past three financial years and will receive even more attention during 2018/2019 through the establishment of a Contract Management Unit as approved in the functional organisational structure. This unit will ensure that contracts awarded to service providers to render services will be managed and monitored appropriately.

4.4.7 Investment policies

In terms of Section 13(2) of the Municipal Finance Management Act each Municipality must establish an appropriate and effective Cash Management and Investment Policy. Investments of the Municipality shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The portfolio shall remain sufficiently liquid to enable the Municipality to meet daily cash flow demands and conform to all state and local requirements governing the investment of public funds.

The preservation of principal is the foremost objective of the investment program. Drakenstein will continue the current cash management and investment practices, which are designed to emphasise safety of capital first, sufficient liquidity to meet obligations second, and the highest possible yield third. These principles are embedded in the **Cash and Investment Policy** of Council.

4.4.8 Debt management policies

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

However, to broaden the tax base investment in revenue generating infrastructure (electricity, water and sanitation) is needed. Built into the **Borrowing Policy** is an additional sustainability indicator to determine affordability to borrow additional funds. Should the gearing ratio referred to above exceed 50% of total operating revenue (capital grants excluded), then the interest and redemption repayable on external loans will not exceed 20% of total operating revenue (conditional operating and capital grants excluded). The percentage for 2017/2018 will amount to 13.2% which is well below Drakenstein Municipality's affordability margin of 20%. The margin will increase to 13.5% in 2018/2019 before decreasing to 11.7% in 2022/2023. This margin is below the loan agreement margin of 15% determined by the Development Bank of South Africa.

4.4.9 Asset management policies

The objective of the Asset Management Policies is to define the asset management intent of Drakenstein, including the life-cycle management, accounting and administrative policies and procedures relating to physical assets (immoveable and movable assets) and computer software (intangible assets) of Drakenstein Municipality. The principles and policy statements are embedded in the **Asset Management Policy (AMP)** and **Financial Asset Management Policy (FAMP)** of Council.

4.4.10 Long-term financial sustainability policy

Financial sustainability over the long-term has to do with the maintenance of high priority expenditure programs, both operating and capital, to ensure program sustainability and desired quality of services to be rendered. There must also be rates and service charges stability and predictability in the overall rate burden by ensuring reasonable rates and service charges to fund programs. Fair sharing in the distribution of council resources and the attendant taxation between current and future ratepayers (intergenerational equity) must also be promoted to ensure that the current generation are not over-burdened for the use of infrastructure by future generations – in other words sound long-term financial management. Based on the above three elements financial sustainability could be defined as follows:

*“A council's **long-term financial performance** and **position** is **sustainable** where **planned long-term services** and **infrastructure levels** and **standards** are met **without unplanned increases** in **rates** and **service charges** or **disruptive cuts** to **services**”*

Three key financial indicators or ratios were developed to influence long-term financial sustainability planning and budgeting. They are:

- (a) An **operating surplus ratio** to influence financial performance planning and budgeting;
- (b) A **net financial liabilities ratio** to influence financial position planning and budgeting; and
- (c) An **asset sustainability ratio** to influence asset management performance planning and budgeting.

The entire above-mentioned are embedded in the developed **Long-Term Financial Sustainability Policy** approved by Council.

4.4.11 Accounting policies

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

4.5 BUDGET ASSUMPTIONS

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

- (a) National government grants for the years 2018/2019 to 2020/2021 are as per the Division of Revenue Bill (DoRB). For year four and five estimated increases in terms of the year-on-year increase patterns were used.
- (b) Provincial government grants for the years 2018/2019 to 2020/2021 are as promulgated in the Provincial Gazette. For year four and five estimated increases in terms of the year-on-year increase patterns were used.
- (c) The headline inflation rate (consumer price index or CPI) was 6.3% for the 2016/2017 financial year and is estimated at 5.4% for the 2017/2018 financial year. The estimated CPI for the 2018/2019 financial year is 5.3% and for the next two indicative financial years at 5.4% (2019/2020) and 5.5% (2020/2021) respectively (National Treasury MFMA Circular No 91 dated 7 March 2018). For years four and five the CPI has been estimated at 5.5% for each year.
- (d) The South African Local Government Bargaining Council (SALGBC) determines the cost-of-living increases by mutual agreement between the employer and the unions. The three-year wage agreement came to an end on 30 June 2018 and no new agreement has been reached. In order to finalise the salary budget for the next three years the projection of CPI plus an added 1.0%, similar to the last year of the previous agreement was used, and therefore our budget provides for a cost-of-living increase of 6.3% for the 2018/2023 MTREF period. Add to this an average of 1.25% for notch increases for employees who still qualify for notch increases, then the budgeted salary bill increases with a total of 7.55% for the 2018/2019 financial year. The remaining four years were estimated using the same principle in the absence of any guidance from National Treasury.
- (e) The above increases mentioned in sub-paragraph (d) do not include the filling of prioritised vacant posts as per the approved functional organisational structure. Provision has been made for the filling of prioritised vacant positions amounting to R55 million (2018/2019), R96 million (2019/2020), R115 million (2020/2021), R138 million (2021/2022) and R166 million (2022/2023). The wage bill as a percentage of the total operating budget expenditure equates to 26.15% (2018/2019), 26.72% (2019/2020), 28.08% (2020/2021), 29.13% (2021/2022) and 29.91% (2022/2023) for each financial year respectively which is well within the acceptable norm of 25% to 40% of total operating expenditure.
- (f) Bulk electricity purchases increased with 14.24% and 0.31% for the 2016/2017 and 2017/2018 financial years respectively. For the 2017/2018 financial year an increase of 0.31% was budgeted for compared with the budgeted and estimated 7.32% for the 2018/2019 financial year. Due to a lack of guidance

from NERSA the same projected tariff increases of 2018/2019 was used to budget for the next four outgoing years. The envisaged future increases in Eskom tariffs will affect investment and growth in economic activities and will put further pressures on the already punch-drunk consumer.

- (g) Bulk water purchases increased with 10.0% and 6.0% for the 2016/2017 and 2017/2018 financial years respectively. For the 2017/2018 financial year an increase of 6.0% was budgeted for compared with the 10.0% for the 2018/2019 financial year. Due to a lack of information the same 10.0% was budgeted for the next four outgoing years.
- (h) Property rates revenue increased with 5.6% and 9.49% respectively for the 2016/2017 and 2017/2018 financial years. Provision has been made for a property rates revenue increase of 8.2% for the 2018/2019 financial year and 8.5% for the next four outgoing years.
- (i) Electricity revenue for life line consumers (poor households) increased with 6.6% and 1.75% for the 2016/2017 and 2017/2018 financial years respectively. Budgeted electricity revenue for life line consumers' increase with 6.84% for the 2018/2019 financial year. Due to a lack of direction from National Treasury and NERSA the same 6.84% was used to budget for the next four outgoing years.
- (j) Electricity revenue for all other consumers increased with 6.6% and 1.75% for the 2016/2017 and 2017/2018 financial years respectively. Budgeted electricity revenue for all other consumers' increase with 6.84% for the 2018/2019 financial year. Due to a lack of direction from National Treasury and NERSA the same 6.84% was used to budget for the next four outgoing years.
- (k) Water revenue increased with 9.0% and 8.0% for the 2016/2017 and 2017/2018 financial years respectively. Budgeted water revenue increase with 7.0%, for the 2018/2019 financial year and with 6.0% respectively over the four outgoing years. This approach needs to be taken to prevent water consumption to reduce to a level that will lead to a reduction in water revenue. Although lower consumption will lead to lower costs, this approach will lead to a smaller operating surplus. Water is a trading service and is supposed to generate an operating surplus and a smaller turnover will reduce the much-needed profit to subsidise community services that cannot be covered through the property rates revenue raised. The above increases speak to tariffs in use without any water restrictions in place. Water restrictions speaks to punitive tariffs to reduce water consumption without any revenue leakages.
- (l) Refuse removal revenue increased with 9.7% for both the 2016/2017 and 2017/2018 financial years respectively. Budgeted refuse removal revenue increase with 9.7% for the 2018/2019 financial year as well as for the next four outgoing years. The envisaged increase has to do with the envisaged waste to energy public private partnership project that will ensure the extension of the useful life of the Wellington waste disposal site. If the public private partnership does not materialise the Wellington solid waste disposal site will reach its useful life in the 2022/2023 financial year and then needs to be rehabilitated and closed. Waste will then have to be transported to the City of Cape Town's waste disposal site and to cover these transport and disposal costs refuse removal tariffs will have to increase by more than 100% in the applicable financial year. This will not be sustainable over the long-term.
- (m) Sanitation revenue increased with 15.0% for both the 2016/2017 and 2017/2018 financial years respectively. Budgeted sanitation revenue increase with 15.0% for the 2018/2019 financial year as well as for the next financial year. For the 2019/2020, 2020/2021, 2021/2022 and 2022/2023 financial year

an increase of 11.0% has been budgeted for. Current sanitation revenue does not cover sanitation expenditure and this service is running at a loss. The higher increases are needed to ensure that sanitation revenue and expenditure break even in 2019/2020 when this service will generate a 0.6% budgeted profit. Sanitation is an economic service and needs to break even as determined by Council's Tariff Policy.

Council is sensitive to the affordability and sustainability of the tariffs to be imposed. We carefully monitor the payment and collection rates and are thankful that the customer base of Drakenstein pays 97.8% of their billed accounts. Through the financial support and incentives envisaged through our new budget related policies developed we are hopeful that the payment rate will increase to more than 98% in the next financial year. Provision has been made for bad debt of 2.2% of expected service charges and property rates.

4.6 OPERATING REVENUE

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

Operating revenue will now be discussed and analysed.

4.6.1 Operating revenue by source

In Table 101 below the operating revenue per revenue source are indicated as follows:

- (a) The last three audited financial years (green colour);
- (b) The current financial year (yellow colour);
- (c) The 2018/2019 financial year (pink colour); and
- (d) The last four outgoing financial years of the MTREF (no colour).

2018/2023 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) PER REVENUE CATEGORIES											
Serial Nr	Description of Revenue Categories	Audited 2014/2015	Audited 2015/2016	Audited 2016/2017	Original Budget 2017/2018	Approved Adjustment Budget 2017/2018	Final Draft 2018/2019 Operating budget	Revised 2019/2020 Indicative Operating Budget	Revised 2020/2021 Indicative Operating Budget	Revised 2021/2022 Indicative Operating Budget	Revised 2022/23 Indicative Budget
1	Disposal of Fixed and Intangible Assets	(2 474 669)	(4 925 000)	(6 785 000)	(250 000)	(250 000)	(250 000)	(250 000)	(250 000)	(250 000)	(250 000)
2	Fines, Penalties and Forfeits	(49 723 553)	(52 589 650)	(66 815 216)	(59 309 968)	(69 801 756)	(69 847 415)	(69 897 639)	(69 952 885)	(70 013 655)	(70 080 503)
3	Interest, Dividends and Rent on Land	(29 178 553)	(31 496 545)	(38 074 547)	(36 237 363)	(36 136 781)	(38 051 946)	(42 314 549)	(45 632 782)	(49 229 662)	(53 116 886)
4	Licences or Permits	(3 130 705)	(3 206 735)	(4 194 116)	(3 686 508)	(3 686 508)	(4 632 498)	(5 095 747)	(5 605 322)	(6 165 854)	(6 782 440)
5	Operational Revenue	(20 063 591)	(15 632 336)	(35 514 618)	(19 104 513)	(18 938 470)	(18 557 303)	(20 413 033)	(22 454 337)	(24 699 770)	(27 169 747)
6	Property rates	(248 570 450)	(208 393 804)	(237 762 258)	(246 446 736)	(246 446 736)	(305 830 751)	(363 498 820)	(401 920 135)	(441 658 660)	(481 842 217)
7	Rental from Fixed Assets	(10 399 824)	(7 845 595)	(8 933 217)	(11 300 262)	(4 207 148)	(3 726 209)	(3 466 521)	(3 113 416)	(2 675 315)	(2 234 678)
8	Sales of Goods and Rendering of Services	(10 927 613)	(13 429 358)	(11 925 391)	(14 469 183)	(12 292 279)	(11 399 688)	(12 539 657)	(13 793 622)	(15 172 984)	(16 690 283)
9	Service Charges	(1 070 836 727)	(1 179 724 935)	(1 356 427 266)	(1 403 905 440)	(1 429 189 285)	(1 588 891 626)	(1 741 169 608)	(1 901 279 947)	(2 071 343 924)	(2 245 328 393)
10	Transfers and Subsidies	(188 655 442)	(229 928 590)	(224 118 906)	(204 686 704)	(333 338 728)	(350 045 381)	(363 978 385)	(353 908 965)	(309 695 175)	(331 215 672)
11	Total Operating Revenue	(1 633 961 129)	(1 747 172 546)	(1 990 550 536)	(1 999 396 677)	(2 154 287 691)	(2 391 232 816)	(2 622 623 959)	(2 817 911 410)	(2 990 905 001)	(3 234 710 819)

Table 101: Operating Revenue per Category

4.6.2 Analysis Of Projected Operating Revenue

In Table 101 above the anticipated operating revenue for 2018/2019 is estimated at R2,391,232,816 or R236,945,125 (11.0%) more than the 2017/2018 approved adjustments budget revenue of R2,154,287,691.

Figure 35 below depicts that Drakenstein's main operating revenue source is their service charges (electricity, water, sanitation and refuse removal charges) of R1.588 billion that represents 66.4% (Figure 35 below) of operating revenue (capital grants excluded) for the 2018/2019 financial year. This source of revenue is projecting revenue of R2.245 billion by year five. Trading services produces the much-needed profits to subsidise community services to be funded through property rates. Electricity revenue is the bulk of this revenue representing 46.5% or R1.112 billion of operating revenue. Electricity tariffs over the MTREF period increase at a slower rate than the bulk purchases from Eskom increase. Water represents 10.6% or R254.2 million of operating revenue followed by refuse removal revenue (4.8%) and sanitation revenue (4.7%). Taking the high salary bill increases also into consideration, the gap between revenue turnover and expenses is closing slowly but surely and is a threat to local government as a whole.

The second highest operating revenue source is property rates with an amount of R305 million that represents 12.8% of operating revenue. This revenue source increases to R481 million by year five. Care should be taken to not over burden rate payers with this unpopular source of revenue. It is difficult to get rid of a label that a Municipality is an over-taxed enterprise and there are lots of examples in history where investors moved to other areas where property tax levies are seen to be reasonable.

Operating government grants of R277 million are the third highest operating revenue source and represents 11.6% of operating revenue. The bulk of this grant is the Municipality's equitable share from the national fiscus and for the building of houses for the poorest of the poor. The housing grant will fluctuate from year to year depending on the housing programme funds made available through the National and Provincial Housing Programme.

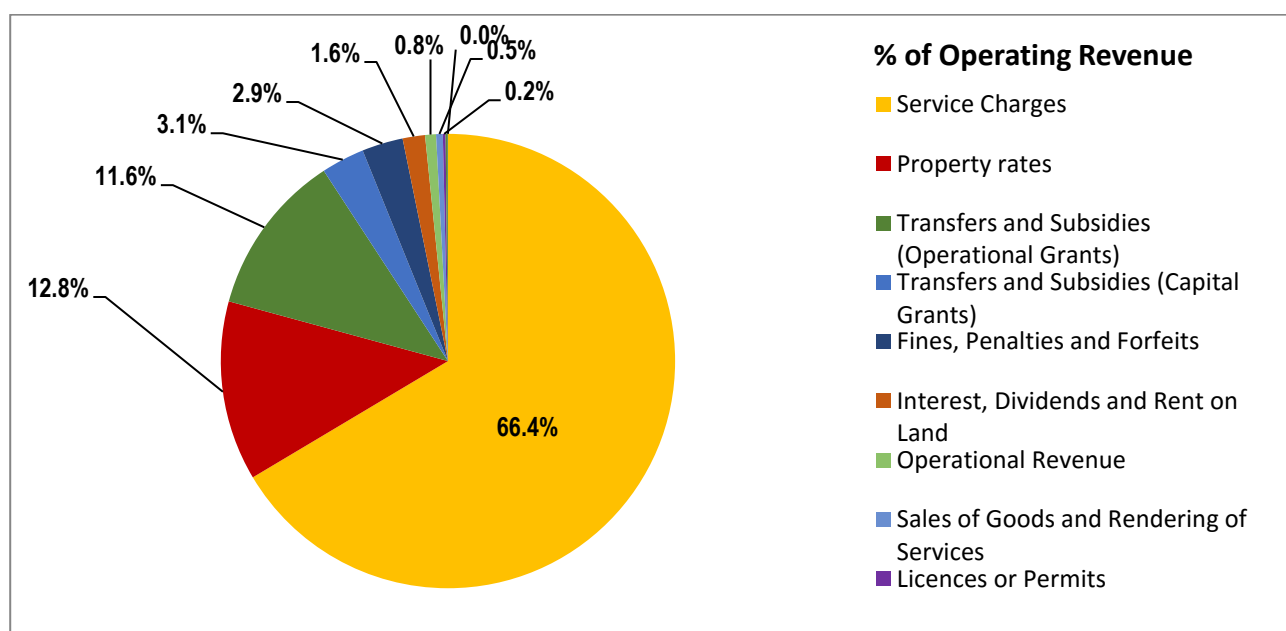


Figure 34: Operating Revenue Distribution for the 2017/18 Financial Year

Operating revenue shown in Table 101 above are further broken down and depicted in Figure 36 below. The revenue sources are clustered into five main revenue sources. Electricity revenue (yellow colour) is clearly the main source of revenue. Water/sanitation/refuse revenue (light blue colour) is the second highest cluster of revenue followed by grant revenue (dark green colour), property rates (red colour), and other revenue (dark blue colour).

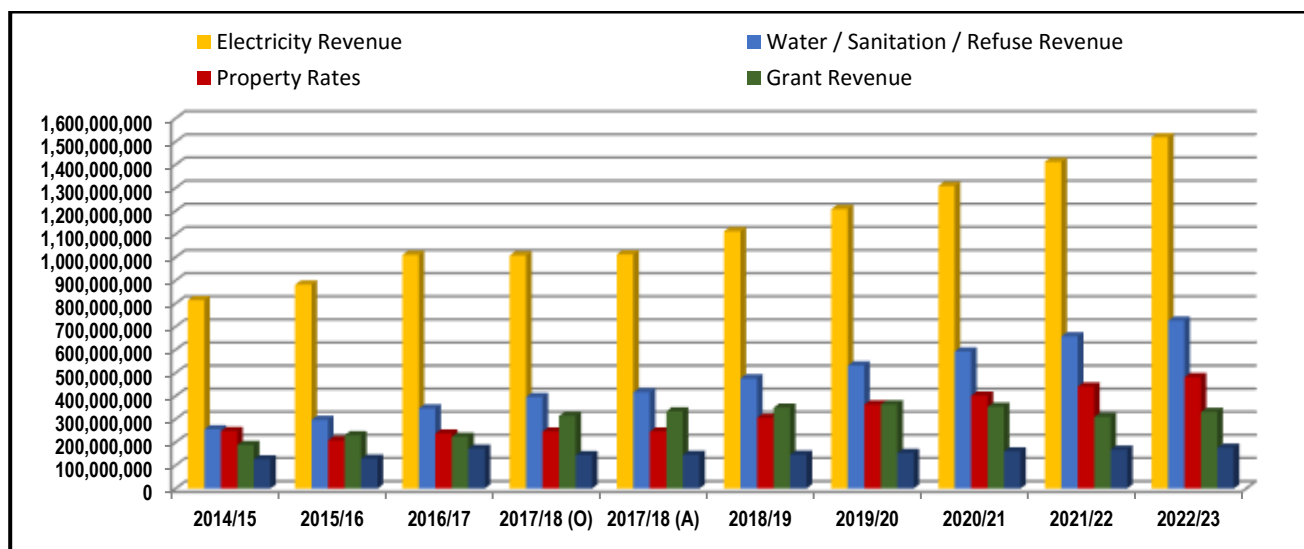


Figure 35: Operating Revenue in Main Revenue Clusters

Trends over the years suggest that Electricity revenue represented 49.9% of operating revenue in 2014/2015 compared with the 47.0% of the 2017/2018 adjustments budget, the 46.6% for 2018/2019 and the estimated 47.0% in 2022/2023. Electricity revenue remains the main revenue source for the Municipality.

Water, sanitation and refuse removal revenue represented 15.7% of operating revenue in 2014/2015 compared with the 19.3% of the 2017/2018 adjustments budget, the 19.9% for 2018/2019 and the estimated 22.4% in 2022/2023.

Property rates revenue represented 15.2% of operating revenue in 2014/2015 compared with the 11.4% of the 2017/2018 adjustments budget, the 12.8% for 2018/2019 and the estimated 14.9% in 2022/2023.

Grant revenue represented 11.5% of operating revenue in 2014/2015 compared with the 15.5% of the 2017/2018 adjustments budget, the 14.6% in 2018/2019 and the estimated 10.2% in 2022/2023. Drakenstein seems not to be depended on government grants for operational purposes, but, it should be noted that maybe the Municipality are not receiving sufficient funds from the national fiscus to eradicate the backlog in housing for the poorest of the poor and to render free basic services to indigent households through the equitable share.

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

4.7 OPERATING EXPENDITURE

Operating expenditure budgeting should be done on a zero-base budget approach. This was done since the adjustments budget was approved by Council in February 2014 and the 2014/2015 operating budget approved by Council in May 2014 up to the 2022/23 MTREF. Other best practice methodologies relating to operating expenditure include infrastructure repairs and maintenance as a priority; budgeted expenditure to be funded by realistically anticipated cash backed revenues; and, operational gains and efficiencies to result in operating surpluses to fund capital expenditure from own cash backed funds. The latter is a great challenge.

4.7.1 Operating expenditure by category

Table 102 below depicts the main category of operating expenditure as follows:

- (a) The last three audited financial years (green colour);
- (b) The current financial year (yellow colour);
- (c) The 2018/2019 financial year (pink colour); and
- (d) The last four outgoing financial years of the MTREF (no colour).

4.7.2 Analysis of Operating Expenditure

In Table 102 below the total operating expenditure forecasted for the 2018/2019 financial year reflects an increase 10.1% to an amount of R2.391 billion compared with the projected operating expenditure of R2.171 billion for the 2017/2018 financial year. Operating expenditure forecasts an increase of 10.4%, 4.08%, 5.7% and 6.9% to R3.104 billion in year five.

2018/2023 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) PER EXPENDITURE CATEGORIES											
Segment No	Description of Expenditure Categories	Audited Expenditure 2014/2015	Audited Expenditure 2015/2016	Audited Expenditure 2016/2017	Original Budget 2017/2018	Approved Adjustment budget February 2017/2018	Final Draft 2018/2019 Operating budget	Revised 2019/2020 Indicative Operating Budget	Revised 2020/2021 Indicative Operating Budget	Revised 2021/2022 Indicative Operating Budget	Revised 2022/23 Indicative Budget
1	Bulk Purchases Electricity	512,849,405	592,626,886	635,415,938	631,669,439	642,735,791	689,784,051	740,276,243	794,464,464	852,619,263	915,030,993
2	Bulk Purchases Water	30,215,474	33,971,210	23,623,213	43,168,974	33,023,499	36,325,849	39,958,434	43,954,277	48,349,705	53,184,675
3	Contracted Services	141,246,078	128,826,051	166,097,606	231,471,074	239,738,768	279,948,500	320,459,379	255,980,905	268,036,614	278,895,239
4	Depreciation and Amortisation	164,290,219	172,647,951	176,925,836	188,506,431	188,506,431	199,673,156	206,139,186	218,095,260	231,180,980	238,116,409
5	Disposal of Fixed and Intangible Assets	5,506,511	(12,695,807)	4,856,318	2,000,000	17,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
6	Employee Related Cost	401,540,382	391,084,407	415,612,428	537,088,776	531,751,212	625,426,026	705,795,897	771,961,897	846,343,678	928,563,936
7	Fair Value Adjustments	-	5,233	3,472	-	-	-	-	-	-	-
8	Gains and Losses	-	-	1,658,000	-	-	-	-	-	-	-
9	Impairment Loss	73,290,839	84,493,556	102,833,250	80,138,294	96,419,777	102,409,320	104,997,343	107,744,819	110,661,839	113,759,155
10	Interest, Dividends and Rent on Land	61,024,588	76,579,560	93,989,644	119,635,859	125,733,235	144,574,379	172,297,873	179,931,735	184,941,625	194,547,903
11	Inventory Consumed	46,534,868	44,095,232	38,285,162	47,831,034	43,329,675	51,135,131	53,709,926	55,466,450	63,422,312	66,379,740
12	Operating Leases	12,814,731	14,221,421	15,774,551	15,476,691	18,952,924	21,440,633	22,555,546	23,728,434	24,962,312	26,260,353
13	Operational Cost	169,333,184	122,778,506	198,435,211	156,589,937	193,504,478	187,688,169	197,168,023	207,225,311	224,722,946	236,406,562
14	Remuneration of Councillors	19,975,559	21,053,960	26,313,054	29,091,494	29,461,662	31,229,362	33,103,123	35,089,311	37,194,669	39,426,349
15	Transfers and Subsidies	26,073,632	30,133,580	10,378,878	6,890,531	11,445,031	19,743,464	43,357,869	53,776,878	11,217,676	11,681,395
16	Grand Total	1,664,695,470	1,699,821,748	1,910,202,562	2,089,558,534	2,171,602,483	2,391,378,039	2,641,818,843	2,749,419,742	2,905,653,620	3,104,252,709

Table 102: Operating Expenditure by Category

Drakenstein's main operating expenditure category is their bulk electricity purchases of R689 million that represents 28.8% (Figure 37 below) of total operating expenditure for the 2018/2019 financial year. This

expenditure category is projecting an expenditure of R915 million by year five. As mentioned before bulk electricity purchases grow at a higher percentage than the percentage in electricity tariff increases.

The second highest operating expenditure category is employee related costs with an amount of R625 million that represents 26.2% of total operating expenditure. This expenditure category increases to R928 million by year five. Care should be taken not to over burden rate payers with this expenditure category. MFMA Circular No 71 of 17 January 2015 determines that the ratio of employee cost as a % of Operating Expenditure of between 25% and 40% are deemed acceptable – depending on the kind and size of municipality.

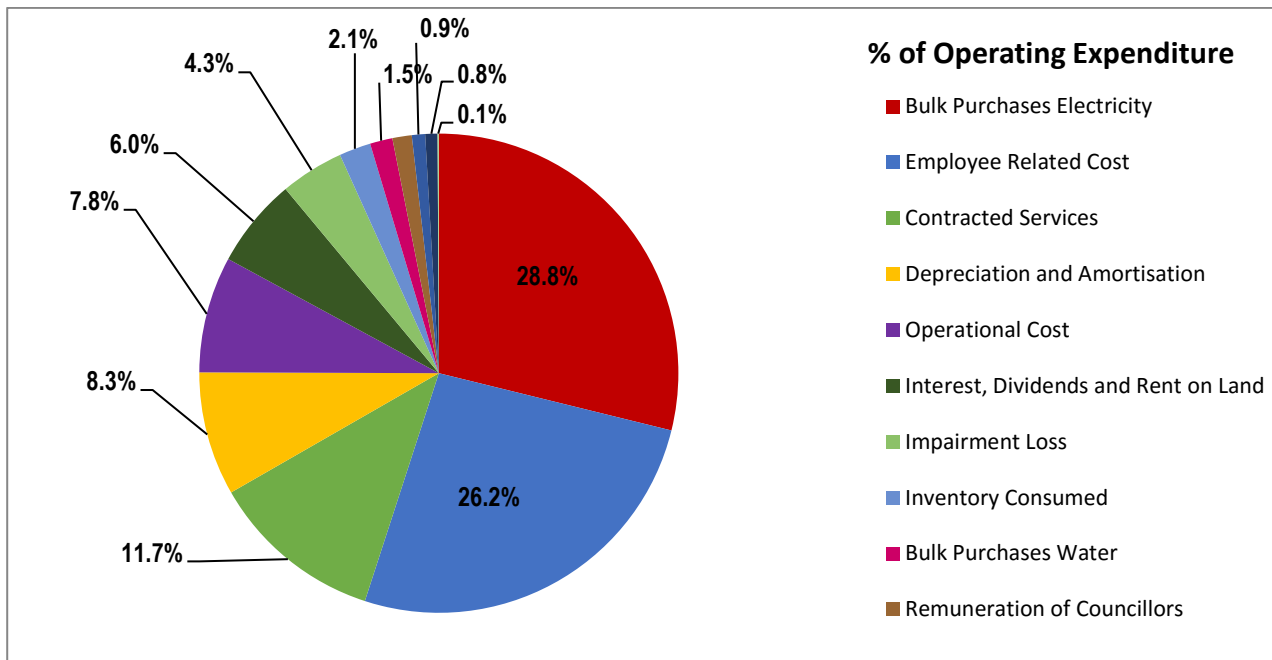


Figure 36: Operating Expenditure Distribution for the 2018/2019 Financial Year

Capital charges (interest on external borrowings and depreciation on capital assets combined) is the third highest operating expenditure category with an amount of R144 million and R199 million that represents 6.0% and 8.3% of total operating expenditure. These expenditure categories increase to R194 million and R238 million by year five. External borrowings are capped at 50% of total operating revenue to ensure that interest and redemption as a % of operating expenditure is limited to approximately 15% of total operating expenditure.

Contracted services are the fourth highest operating expenditure category with an amount of R245 million that represents 11.7% of total operating expenditure. This expenditure category increases to R278 million by year five.

Operating expenditure trends over the years shown in Table 102 are depicted in Figure 38 below.

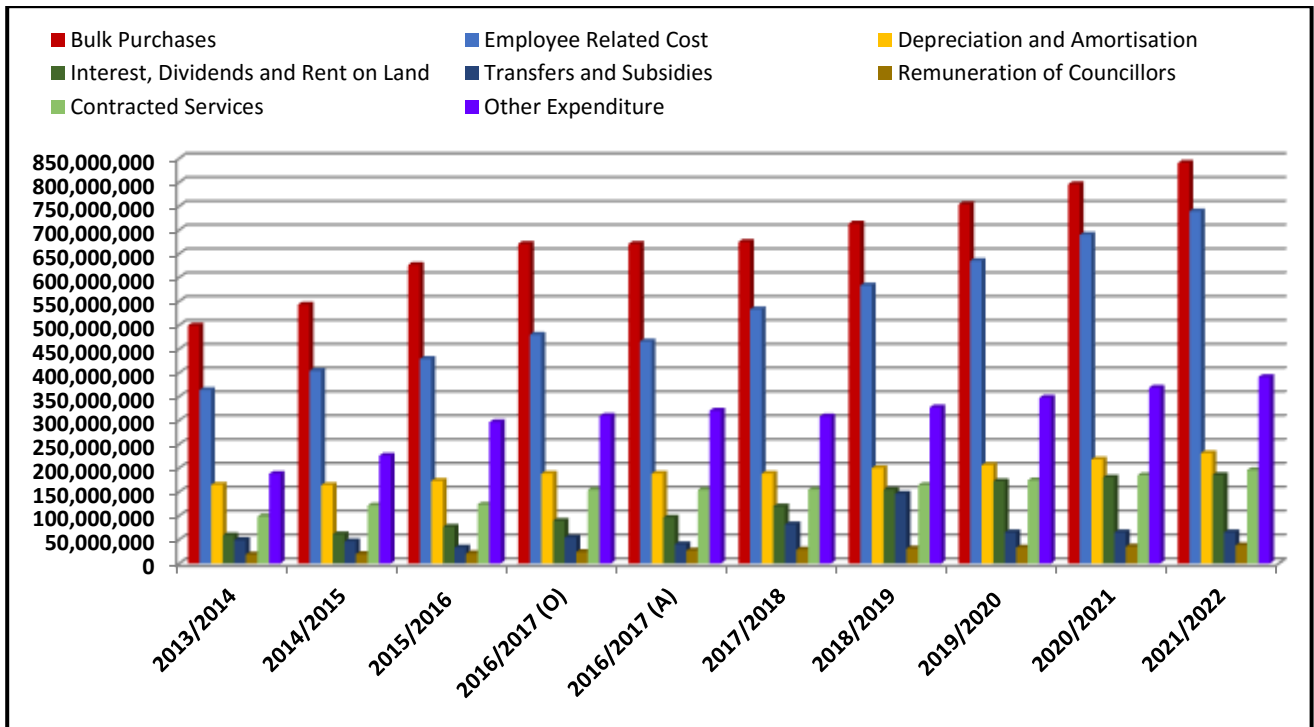


Figure 37: Operating Expenditure per Category

The operating expenditure is clustered into eight main expenditure types. Bulk purchases of electricity (red colour) is clearly the main expenditure type. Employee related costs (blue colour) are the second highest cluster of expenditure type followed by other expenditure (purple colour) and capital charges (depreciation on capital assets and interest on external borrowings) (yellow and dark green colour respectively). It is clear from the figure above that bulk purchases and employee related costs are significantly higher than the other expenditure categories and it is also clear that the significant gap between bulk purchases and employee related costs over the nine years under review are closing. The high increases well above the inflation rate over these years with regard to bulk electricity purchases from Eskom and the salary bill is skewing the picture and is certainly hurting our economy and that of region, province and country.

Contracted services (light green colour) portrays a steady increase in operating expenditure over the nine years under review. Grant expenditure (transfers and subsidies (dark blue colour)) fluctuates from year to year and is dependent on the grant allocations made through government programmes.

4.8 OPERATING BUDGET RESULTS

In Table 103 below the operating budget (capital grants revenue and expenditure excluded) forecasted for the 2018/2019 financial year reflects an operating deficit of R74.9 million. After taking non-cash off-setting depreciation, other non-cash items and redemption on external borrowings (cash outflows) into consideration the 2018/2019 operating budget projects a cash surplus of R1.0 million. This position should change into a more balanced budget and an operating surplus in 2022/2023 to the amount of R86.5 million.

2018/2023 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) RECONCILIATION OF SURPLUS/DEFICIT						
Serial No	Description	2018/2019 Operating Budget	2019/2020 Indicative Operating Budget	2020/2021 Indicative Operating Budget	2021/2022 Indicative Operating Budget	2022/2023 Indicative Operating Budget
1	Deficit / (Surplus) Capital Grants Included	433,522	19,194,891	(68,491,708)	(85,251,372)	(130,458,080)
2	Plus: Transfers Recognised: Capital	74,506,957	50,036,522	92,661,739	40,721,053	43,903,770
3	Deficit / (Surplus) Capital Grants Excluded	74,940,479	69,231,413	24,170,031	(44,530,319)	(86,554,310)
4	Plus: Redemption on External Loans =	179,726,243	178,703,911	194,446,019	209,481,845	221,395,653
5	Less: Depreciation =	(199,673,156)	(199,673,156)	(199,673,156)	(199,673,156)	(199,673,156)
6	Less: Expenced Housing Inventory =	-	-	-	-	-
7	Less: Provision for Interest on External Borrowings =	-	-	-	-	-
8	Less: Losses on Sale of Assets =	(1,750,000)	(1,750,000)	(1,750,000)	(1,750,000)	(1,750,000)
9	Less: Impairment on Assets =	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
10	Less: Actuarial Losses: Employee Benefits (Medical) =	-	-	-	-	-
11	Less: Contribution to Employee Benefits (Leave) Provision =	(4,339,238)	(4,675,529)	(5,037,883)	(5,428,319)	(5,849,013)
12	Less: Contribution to Employee Benefits (Ex Gratia Pensioners) Provision =	(235,000)	(235,000)	(235,000)	(235,000)	(235,000)
13	Less: Contribution to Employee Benefits (Medical) Provision =	(16,170,000)	(17,545,000)	(19,036,922)	(20,655,708)	(22,412,145)
14	Less: Contribution to Employee Benefits (Long Service Awards) Provision =	(6,349,356)	(6,704,586)	(7,079,691)	(7,475,781)	(7,894,031)
15	Less: Provision for Landfill Site Rehabilitation =	(25,169,404)	(25,169,404)	(25,169,404)	(25,169,404)	(25,169,404)
16	Revised Cash Deficit / (Surplus) =	(1,019,432)	(9,817,351)	(41,366,006)	(97,435,842)	(130,141,406)

Table 103: Operating Surplus

The long-term aim is to generate operating surpluses and even higher cash surpluses through economic growth and development. These cash surpluses will be used to build the Capital Replacement Reserve (CRR) for the funding of future capital expenditure. The more Drakenstein fund from own funds the less Drakenstein has to borrow from the open market to finance capital expenditure.

The above information has been populated in Figure 39 below to present a picture of Drakenstein's **Operating Surplus Ratio** developed in terms of the **Long-Term Financial Sustainability Policy**. It is clear from the blue line that Drakenstein Municipality's operating results until the 2010/2011 financial year was moving downwards towards a financial unsustainable position. The blue line represents the current expected trend, whereas the orange line indicates the Operating Surplus ratio as reported in the 2014/2015 reviewed IDP.

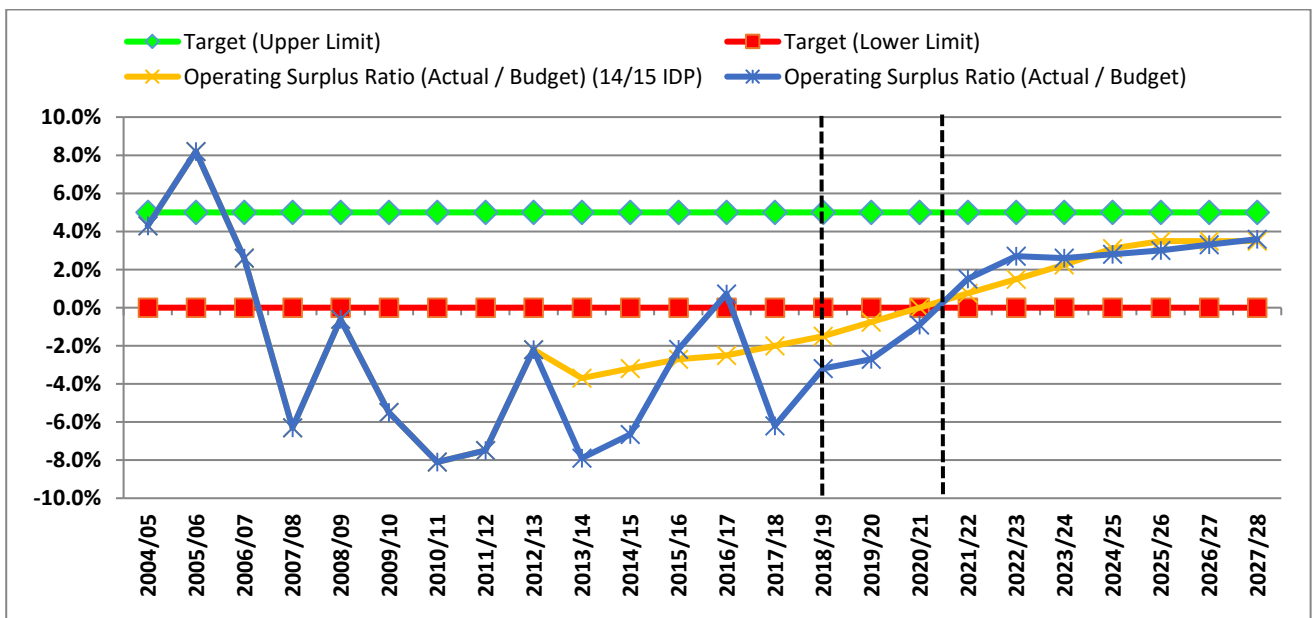


Figure 38: Operating Surplus Ratio

The actual audited results of 2012/2013 produced an operating surplus ratio moving upwards towards a more financial sustainable position. The 2013/2014 audited results then suddenly moved downwards mainly due to a non-cash transactions (provision for the rehabilitation of landfill sites) due to environmental legislation municipalities operating budgets had to accommodate. The same environmental legislation is affecting Drakenstein Municipality in 2017/2018 due to a recalculation of landfill rehabilitation costs.

The 2018/2023 MTREF clearly shows that Drakenstein has absorbed these temporary setbacks and the operating surplus ratio projects further positive movements towards long-term financial sustainability. Drakenstein will attempt to move to a breakeven position in 2021/2022 and an operating surplus (non-cash items included) from 2021/2022 and onwards to ensure that sufficient surpluses are generated to avoid the taking up of any medium-term (three to five year) external loans.

This position can significantly change if Drakenstein's tax base increases significantly with new middle and high-income housing developments and business and industrial developments. A Conservative provision for the increase of operating revenue through additional developments has been made in the MTREF budget, as to ensure that budgeted anticipated revenue is realistic and secure. As mentioned earlier the model has been built on the assumption that Drakenstein collect at least 97.8% of billed revenue.

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

4.9 CAPITAL EXPENDITURE

Capital expenditure budgeting is done through the Prioritisation Model for Capital Assets Investment Policy. This model as mentioned in paragraph 4.3.4(c) above was developed to ensure that scarce available financial sources are allocated to capital projects that will have the biggest impact on the outcomes that will improve the quality of life of Drakenstein's customer base. This model will also ensure that sufficient funds are made available for the renewal of dilapidated infrastructure to ensure on-going quality service delivery.

Since 2004/2005 R3.343 billion was invested in Capital Infrastructure of which R2.491 billion during the preceding 6 years. This includes the amount forecasted for the current 2017/18 Adjustments Budget.

4.9.1 Capital expenditure by standard classification

Table 104 below depicts the main types of capital expenditure as per the Government Financial Statistics (GFS) standard classification. The four standard classifications are:

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

2018/2023 MTREF HIGH LEVEL CAPITAL BUDGET PER GOVERNMENT FINANCIAL STATISTICS (GFS)							
Serial No	Description	2018/2019 Capital Budget	2019/2020 Indicative Capital Budget	2020/2021 Indicative Capital Budget	2021/2022 Indicative Capital Budget	2022/2023 Indicative Capital Budget	2023/2024 Budget Needs and Onwards
1	Community and Social Services: Core Function - Cemeteries, Funeral Parlours and Crematoriums	200,000	3,488,070	4,200,000	4,200,000	5,000,000	8,011,930
2	Community and Social Services: Core Function - Community Halls and Facilities	5,023,000	1,500,000	2,050,000	1,000,000	1,500,000	14,750,000
3	Community and Social Services: Non-core Function - Agricultural	800,000	-	-	-	-	-
4	Community and Social Services: Non-core Function - Cultural Matters	1,877,976	1,550,000	600,000	700,000	1,700,000	18,852,000
5	Community and Social Services: Non-core Function - Libraries and Archives	34,803	1,500,000	1,500,000	1,500,000	-	3,239,726
6	Energy Sources: Core Function - Electricity	129,469,565	59,906,838	67,744,601	39,877,826	42,607,826	684,646,307
7	Executive and Council: Core Function - Mayor and Council	-	-	-	-	-	57,420,000
8	Executive and Council: Core Function - Municipal Manager, Town Secretary and Chief Executive	-	340,000	370,000	160,000	160,000	2,880,000
9	Finance and Administration: Core Function - Administrative and Corporate Support	11,450,000	1,100,000	8,300,000	2,030,000	2,650,000	48,678,000
10	Finance and Administration: Core Function - Asset Management	-	-	-	-	262,500	328,125
11	Finance and Administration: Core Function - Budget and Treasury Office	-	-	-	-	-	10,000
12	Finance and Administration: Core Function - Finance	-	2,004,035	4,832,298	3,747,105	3,275,389	-
13	Finance and Administration: Core Function - Fleet Management	8,996,431	12,190,000	14,257,000	17,550,000	18,937,773	255,102,177
14	Finance and Administration: Core Function - Human Resources	750,000	-	-	-	-	-
15	Finance and Administration: Core Function - Information Technology	6,041,789	4,220,000	4,335,000	4,385,000	4,390,000	60,876,912
16	Finance and Administration: Core Function - Property Services	5,650,000	2,250,000	150,000	-	-	1,100,000
17	Finance and Administration: Core Function - Supply Chain Management	1,000,000	-	-	-	-	-
18	Housing: Non-core Function - Housing	16,800,000	-	-	-	-	251,737,063
19	Public Safety: Core Function - Fire Fighting and Protection	3,589,565	1,250,000	-	-	-	24,650,000
20	Road Transport: Core Function - Police Forces, Traffic and Street Parking Control	5,285,000	2,500,000	700,000	-	-	39,500,000
21	Road Transport: Core Function - Roads	56,672,971	36,113,043	87,173,913	26,000,000	28,000,000	849,873,883
22	Sport and Recreation: Core Function - Community Parks (including Nurseries)	1,750,000	300,000	268,596	300,000	300,000	-
23	Sport and Recreation: Core Function - Recreational Facilities	3,000,000	2,000,000	2,000,000	8,314,211	3,000,000	4,650,000
24	Sport and Recreation: Core Function - Sports Grounds and Stadiums	39,750,893	38,650,000	34,800,000	34,000,000	42,857,778	57,853,020
25	Waste Management: Core Function - Solid Waste Disposal (Landfill Sites)	-	-	-	-	-	1,500,000
26	Waste Management: Core Function - Solid Waste Removal	3,000,000	-	-	3,500,000	-	69,197,972
27	Waste Water Management: Core Function - Public Toilets	1,000,000	1,500,000	-	1,000,000	1,000,000	-
28	Waste Water Management: Core Function - Waste Water Treatment	46,616,273	17,876,465	19,450,000	118,052,814	93,988,106	691,531,746
29	Water Management: Core Function - Water Distribution	105,282,100	89,398,070	73,930,331	11,750,000	39,274,397	2,042,082,401
30	Grand Total	454,040,366	279,636,521	326,661,739	278,066,956	288,903,769	5,188,471,262

Table 104: Capital Expenditure by Standard Classification (GFS)

The amounts in Table 104 above and the percentages in Figure 40 below reflect the standard classification and its sub-category allocations as a percentage of the total capital budget. Due to the developmental nature of a capital budget it only makes sense to look at what percentage of the available scarce financial resources are spent in what standard classification of capital expenditure. The focus must be on the investment in infrastructure that will improve the quality of life of Drakenstein's customer base and that will raise future economic benefits for the Municipality.

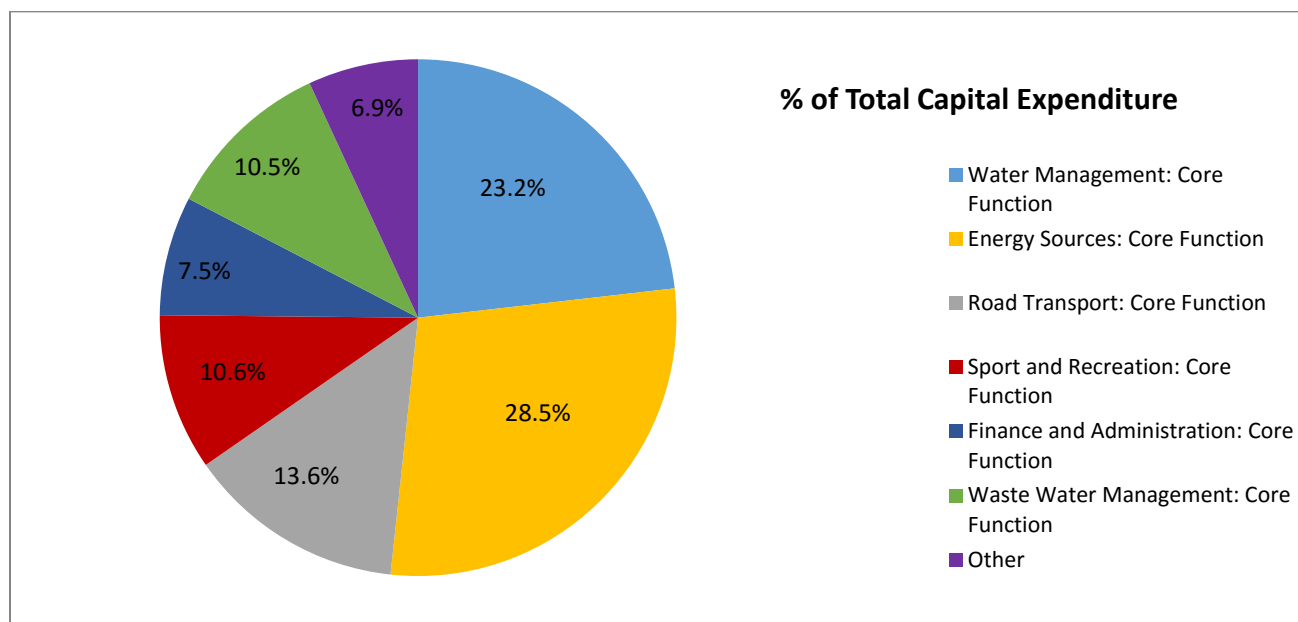


Figure 39: Capital Expenditure Distribution per standard classification for the 2018/19 Financial Year

4.9.2 Analysis of Capital Expenditure

Total capital expenditure forecasted for the 2018/2019 financial year amounts to R361.7 million compared with the projected capital expenditure of R788.8 million for the 2017/2018 financial year (revised budget). Capital expenditure forecasts for the outer financial years amounts to R280.0 million (2019/2020), R327.6 million (2020/2021), R280.3 million (2021/2022) and R288.9 million in year five (2022/2023). The capital programme also shows capital projects to the amount of R5.188 billion which cannot be accommodated in the next five financial years.

For the 2018/2019 financial year the split between the main standard classifications (MSCOA) as set out in Table 104 and Figure 40 above, are as follows: Water receives 28.2% of the capital budget, electricity 23.8%, roads 12.8%, sport and recreation 10.6%, operational infrastructure (vehicles included) 9.2%, waste water 7.6% and other 7.8% (housing, community and social services, public safety and etcetera).

Capital expenditure trends over the years shown in Table 104 above are depicted in Figure 41 below. It is clear from Figure 41 that the majority of capital expenditure is invested in those categories previously known as trading services (water, electricity, waste water and refuse removal infrastructure) and roads infrastructure. The investment in these infrastructure services stimulates economic growth and especially the trading services generate revenue that increases our tax base.

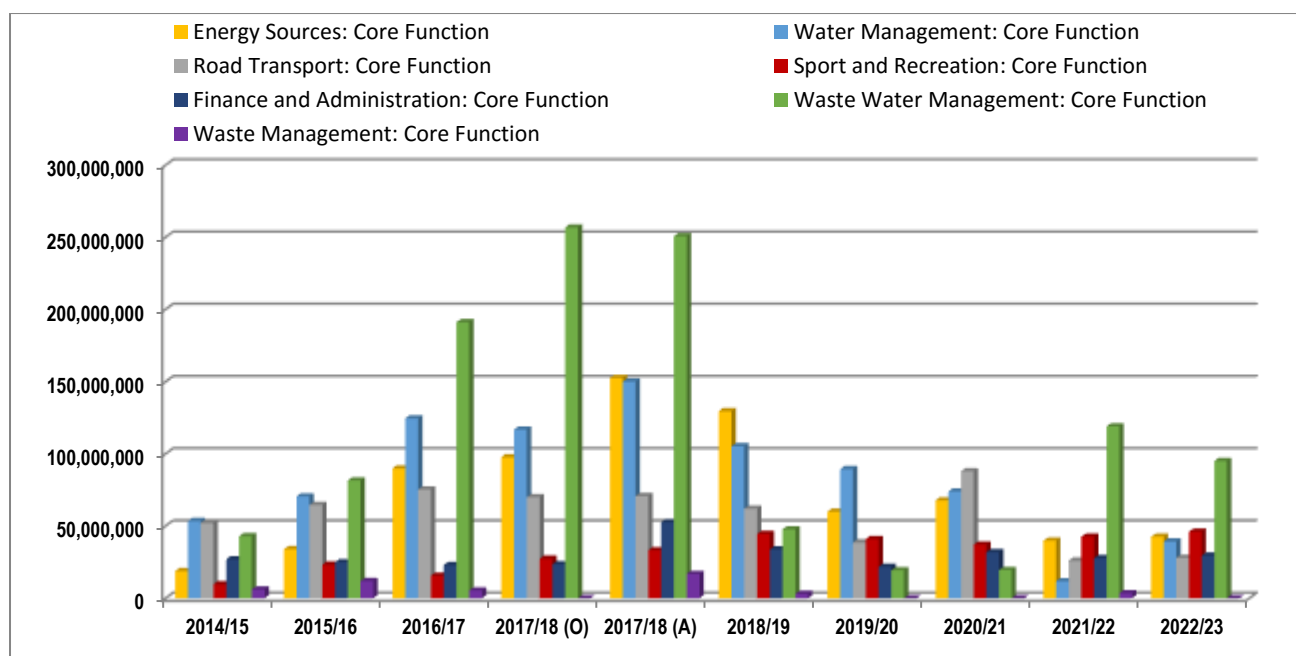


Figure 40: Capital Expenditure per Standard Classification

4.10 CAPITAL EXPENDITURE FUNDING

Capital expenditure is funded through own revenue, grants and donations from outside stakeholders, and, external borrowings. Own revenue can only be generated through operating budget surpluses, but, this means that Drakenstein's customer base must pay for it through property rates and service charges levied. Grants and donations through government programmes and private investors are another important funding source. Government programmes will usually give grants for bulk infrastructure services and internal infrastructure services where the investment in infrastructure is needed to provide basic services to the poor. Private investors will contribute levies to improve bulk services provision and to invest in basic infrastructure services for township development.

External borrowing is the least desirable source of finance to invest in infrastructure services, simply because borrowings need to be repaid at a cost for Drakenstein's customer base. A Municipality can become over-borrowed and needs to guard against this not to burden their customer base in an unsustainable and non-viable manner.

The capital expenditure funding trends over the ten years under review are set out in Table 105 and Figure 42 below. In Figure 42 below it is clear that external borrowings (red colour) are becoming the main source of funding of capital expenditure. It also clearly shows that own funding (green colour) is becoming the least favourite funding source and clearly indicates that Drakenstein do not have own reserves anymore to draw from. These reserves need to be rebuilt as from the 2018/2019 financial year as indicated in Figure 42 below. Grant funding (blue colour) fluctuates depending on the success of business plan applications for grant funding from government and funding agency programmes.

External borrowing as a funding source is capped at 50% of total operating revenue. If not, Drakenstein will become over-borrowed and the Municipality will become a risk for borrowing agencies and this will certainly

lead to higher borrowing interest rates. However, as indicated in paragraph 4.9.2 above there is a need to invest boldly in revenue raising infrastructure such as electricity, water and waste water.

2018/2023 MTREF HIGH LEVEL CAPITAL BUDGET PER FUNDING SOURCE												
Serial Nr	Description	Audited Expenditure 2014/2015	Audited Expenditure 2015/2016	Audited Expenditure 2016/2017	Original Budget 2017/2018	2017/2018 Adjustment Budget Expenditure	2018/2019 Capital Budget	2019/2020 Indicative Capital Budget	2020/2021 Indicative Capital Budget	2021/2022 Indicative Capital Budget	2022/2023 Indicative Capital Budget	2023/2024 Budget Needs and Onwards
1	CRR	16,054,752	12,270,314	25,922,801	40,000,000	54,022,024	48,448,618	50,000,000	55,000,000	60,000,000	65,000,000	566,372,700
2	CRR (roll-over)	2,605,241	5,077,221	-	-	27,081,782						
3	External Loan	95,358,232	117,303,106	452,816,003	508,794,176	444,377,878	331,084,792	180,000,000	180,000,000	180,000,000	180,000,000	4,481,631,160
4	External Loan (roll-over)	36,499,599	107,021,438	180,743	-	152,867,336						
5	Grants	60,595,220	54,896,100	61,062,588	84,347,367	109,582,756	74,506,956	50,036,521	92,661,739	40,366,956	43,903,769	140,467,402
6	Grants (roll-over)	4,290,633	18,900,666	4,377,574	-	937,305						
7	Grand Total	215,403,678	315,468,844	544,359,708	633,141,543	788,869,081	454,040,366	280,036,521	327,661,739	280,366,956	288,903,769	5,188,471,262

Table 105: Capital Expenditure per Funding Source

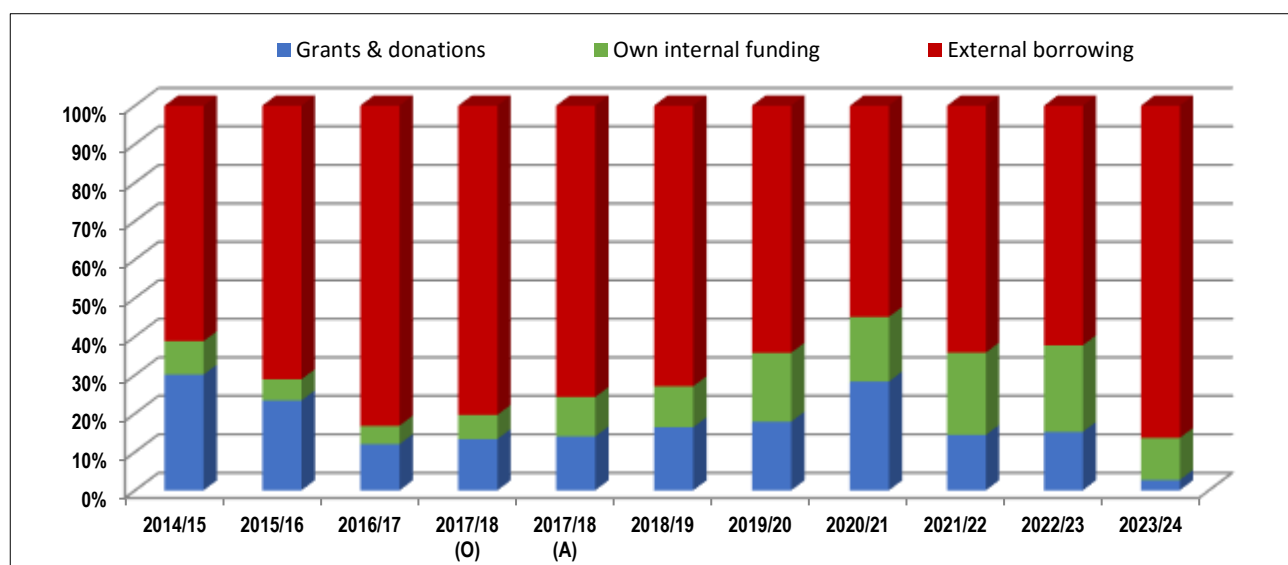


Figure 41: Capital Expenditure per Funding Source

Drakenstein's high gearing ratio is a direct result of no additional grants being allocated to the municipality as the majority of the registered projects do not receive the maximum amount of funding that is approved for these projects. In Figure 43 below it is clearly shown that Drakenstein has reached its external borrowing limit and the gearing ratio (red line) is estimated to peak at 69.8% at the end of 2017/2018, before decreasing to 67.9% (2018/2019), 61.8% (2019/2020), 56.8% (2021/2022), 52.3% (2021/2022) and 49.9% (2022/2023).

Thereafter it will be maintained between 45% and 50%. Drakenstein will attempt on the long-term to reduce it to 45% of total operating revenue. In doing so we will have to stop borrowing on the medium-term (three and five-year loans) and replace it with own capital generated through operating surpluses. Drakenstein will also have to obtain more grant funding from government and agency programmes together with donations from investors for the provision of bulk infrastructure.

Alternative of the balance sheet investments in infrastructure by the private sector should also be considered to stimulate economic growth and the growth of Drakenstein's tax base.

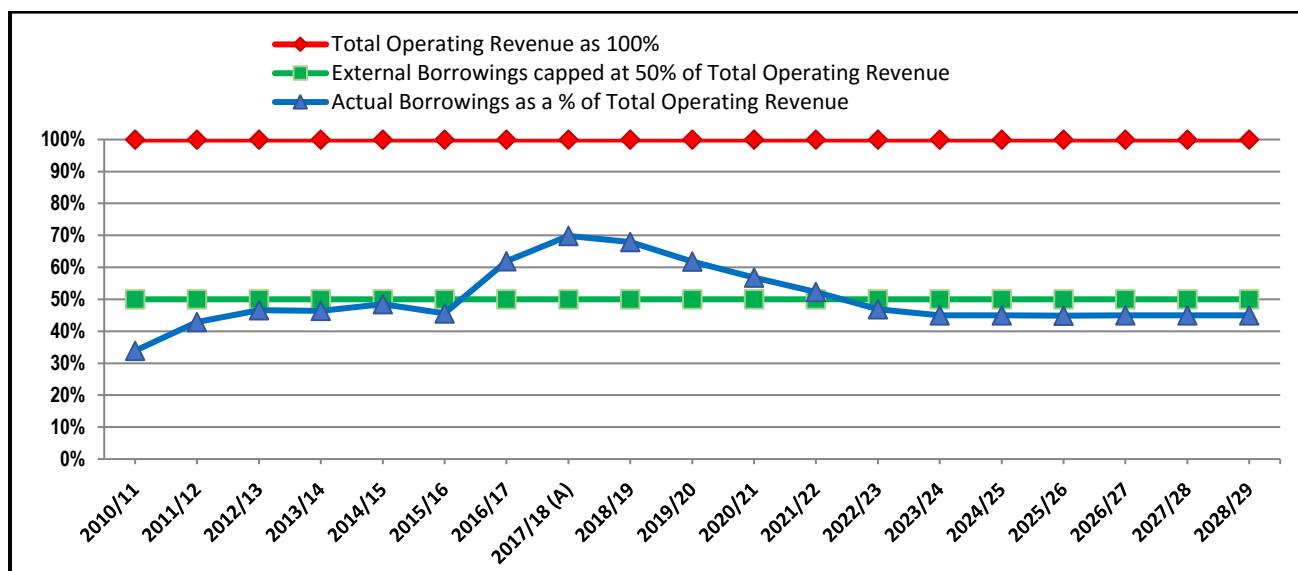


Figure 42: External Borrowings as a Percentage of Total Operating Revenue

4.11 PRIORITISATION MODEL FOR CAPITAL ASSETS INVESTMENT

Drakenstein developed a Prioritisation Model for Capital Assets Investment that was implemented from the start of the 2013/2014 financial year. The purpose of the policy is to allocate available revenue for capital investment based on thirteen principles. These principles are Statutory requirement; Service delivery; Essential service; Economic stimulation; Community benefit; Permanent job creation; Labour intensive construction; Revenue generating; Aesthetical improvement; Social upliftment; Spatial development framework compliance; Risk factor and Time factor.

Three main categories were defined i.e. basic services infrastructure and roads, social and economic infrastructure and operational infrastructure. It needs to be noted that these categories do not concur with the GFS standard classifications. Each of these infrastructure categories will receive a percentage allocation of prioritised funds. Prioritised funds mean conditional grants, own revenue and external borrowings to be distributed amongst the prioritised capital projects on the capital programme.

Basic services and roads infrastructure comprising of electricity main supply and networks; water main supply and networks; sewer main supply and networks; solid waste infrastructure; and, roads and storm water will receive 70% of the prioritised funds.

Social and economic infrastructure comprising of health; public safety; parks and recreation; environmental libraries; clinics; sport and recreation facilities; arts and culture; New urban development; Business development; Industrial development; any development that will help grow the local economy and that will create jobs; Labour intensive capital projects and, etcetera will receive 20% of the prioritised funds.

Operational infrastructure comprising of vehicles, plant and equipment; computer hardware and software; communication networks; office furniture and equipment; machinery, tools and equipment; municipal office

buildings; and, etcetera will receive 10% of the prioritised funds. Table 106 below depicts the allocations per infrastructure type.

2018/2019 MTREF HIGH LEVEL CAPITAL BUDGET PER INFRASTRUCTURE TYPE AND FUNDING													
Serial Nr	Infrastructure Type / Funding Source	Prioritised Model Allocations	Tabled 2018/2019 Budget	Distribution %	2019/2020 Indicative Capital Budget	Distribution %	2020/2021 Indicative Capital Budget	Distribution %	2021/2022 Indicative Capital Budget	Distribution %	2022/2023 Indicative Capital Budget	Distribution %	2023/2024 Budget Needs and Onwards
1	Basic Services Infrastructure and Road Infrastructure	171,000,000	341,040,909	75.1%	200,394,416	71.6%	245,198,845	74.8%	196,480,640	70.1%	202,190,329	70.0%	4,474,366,887
2	Grants	-	63,216,498	13.9%	49,236,521	17.6%	91,861,739	28.0%	39,566,956	14.1%	43,903,769	15.2%	117,871,430
3	Prioritised Funds	171,000,000	277,824,411	61.2%	151,157,895	54.0%	153,337,106	46.8%	156,913,684	56.0%	158,286,560	54.8%	4,356,495,457
4	Additional External Loans	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
5	Social and Economical Infrastructure	57,000,000	75,786,672	16.7%	53,288,070	19.0%	55,168,596	16.8%	56,144,211	20.0%	57,857,778	20.0%	321,972,171
6	Grants	-	10,000,893	2.2%	800,000	0.3%	800,000	0.2%	800,000	0.3%	-	0.0%	21,895,972
7	Prioritised Funds	57,000,000	65,785,779	14.5%	52,488,070	18.7%	54,368,596	16.6%	55,344,211	19.7%	57,857,778	20.0%	300,076,199
8	Additional External Loans	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
9	Operational Equipment	28,500,000	37,212,785	8.2%	26,354,035	9.4%	27,294,298	8.3%	27,742,105	9.9%	28,855,662	10.0%	392,132,204
10	Grants	-	1,289,565	0.3%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	700,000
11	Prioritised Funds	28,500,000	35,923,220	7.9%	26,354,035	9.4%	27,294,298	8.3%	27,742,105	9.9%	28,855,662	10.0%	391,432,204
12	Additional External Loans	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
13	Grand Total	285,000,000	454,040,366	100.0%	280,036,521	100.0%	327,661,739	100.0%	280,366,956	100.0%	288,903,769	100.0%	5,188,471,262

Table 106: Allocations per Infrastructure Type

Basic services infrastructure in 2018/2019 will receive 75.1% of the total capital budget due to additional resource allocations to capital projects after the public participation process. The MTREF projects in 2021/2022 that basic services infrastructure will receive 70.0% of the total capital budget.

Social and economic infrastructure will receive 16.7% of the total capital budget. The MTREF projects in 2021/2022 that economic infrastructure will 20.0% of the total capital budget.

Operational infrastructure will receive 8.2% of the total capital budget. The MTREF projects in 2021/2022 that operational infrastructure will receive 10.0% of the total capital budget.

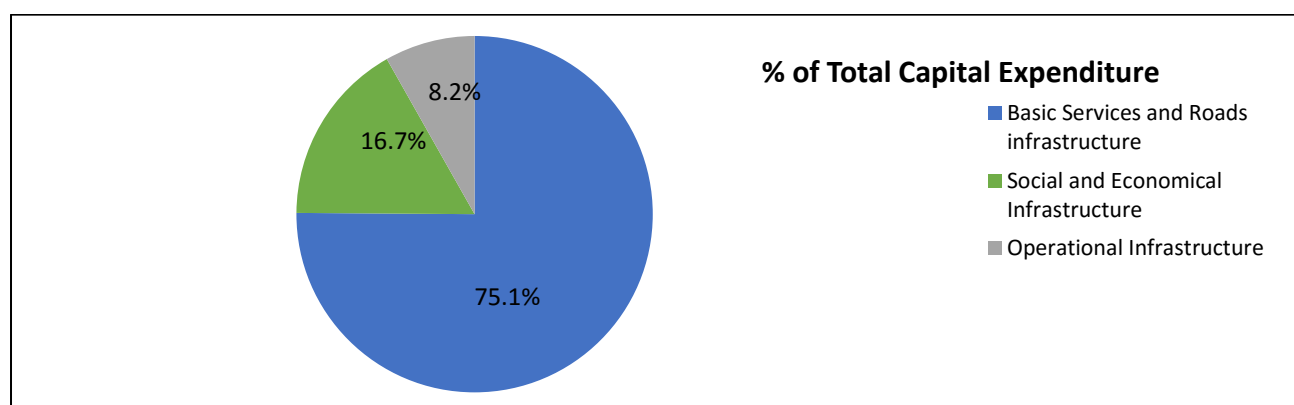


Figure 43: Capital Expenditure Distribution for the 2018/19 Financial Year

The prioritised funds used for the allocations to the above infrastructure categories reflected in Drakenstein's capital budget come from the Municipality's operating revenue surpluses and external borrowings. In Table 107 below it is clear that operating surpluses to the amount of R277 million will only contribute 18.0% of the total capital budget of R1.538 billion over the 2018/2023 MTREF. External borrowings to the amount of R959.5 million will contribute 62.4% of the total capital budget over the same period. Grants will contribute R217.2 million or 14.1% of the total capital budget.

AVAILABLE FUNDING SOURCES TO BE USED FOR THE PRIORITISATION MODEL FOR CAPITAL ASSET INVESTMENT															
Serial Nr	Financial Year	Capital Replacement Reserve (CRR)	% of Total Capex	External Loans	% of Total Capex	Prioritised Capex (Prioritisation Model)	% of Total Capex	Additional External Loans (Broadening Tax Base)	% of Total Capex	Total Own Funding Sources	% of Total Capex	Grants	% of Total Capex	Capital Budget Totals	% of Total Capex
1	2018/2019	48,448,618	10.7%	331,084,792	72.9%	379,533,410	83.6%	-	0.0%	379,533,410	83.6%	74,506,956	16.4%	454,040,366	100.0%
2	2019/2020	50,000,000	17.9%	180,000,000	64.3%	230,000,000	82.1%	-	0.0%	230,000,000	82.1%	50,036,521	17.9%	280,036,521	100.0%
3	2020/2021	55,000,000	16.8%	180,000,000	54.9%	235,000,000	71.7%	-	0.0%	235,000,000	71.7%	92,661,739	28.3%	327,661,739	100.0%
4	2021/2022	60,000,000	21.4%	180,000,000	64.2%	240,000,000	85.6%	-	0.0%	240,000,000	85.6%	40,366,956	14.4%	280,366,956	100.0%
5	2022/2023	65,000,000	22.5%	180,000,000	62.3%	245,000,000	84.8%	-	0.0%	245,000,000	84.8%	43,903,769	15.2%	288,903,769	100.0%
6	MTREF Totals	278,448,618	17.1%	1,051,084,792	64.4%	1,329,533,410	81.5%	-	0.0%	1,329,533,410	81.5%	217,205,216	13.3%	1,631,009,351	100.0%
7	2022/2023 Plus	566,372,700	10.9%	4,481,631,160	86.4%	5,048,003,860	97.3%	-	0.0%	5,048,003,860	97.3%	140,467,402	2.7%	5,188,471,262	100.0%
8	Grand Totals	844,821,318	12.4%	5,532,715,952	81.1%	6,377,537,270	93.5%	-	0.0%	6,377,537,270	93.5%	357,672,618	5.2%	6,819,480,613	100.0%
9															
10	Capital budget for the next five years to address IDP needs =														1,631,009,351 23.92%
11	IDP needs in capital programme that could not be addressed in the next five years =														5,188,471,262 76.08%
12	Total capital programme based on IDP needs =														6,819,480,613 100.00%

Table 107: Available Funding Sources

The five-year MTREF indicates that the capital programme of R1.631 billion will only address 23.92% of Drakenstein's total capital programme needs of R6.819 billion. It is imperative to solve the unfunded and underfunded mandate issues to allow the operating budget to generate more operating surpluses to boost the funding of capital projects through own revenue. Government grant funding through government grant programmes needs to be sourced vigorously for basic services infrastructure, social infrastructure and economic infrastructure. Table 106 and 107 above depicts low levels of grant funding from government grant programmes over the next five years – on average 13.3% of capital budget spending.

Business plans needs to be developed and the capital projects costs determined before it is submitted to sectors for approval purposes. Consultants needs to be appointed, tender documents compiled, and tenders invited in a calculated manner to ensure that the Municipality is ready to award tenders when funding is approved and become available at a later stage. If the Municipality do not have capital projects registered and approved for MIG, INEP, RBIG and housing subsidy projects, the Municipality cannot expect to receive unallocated or unspent funds from government programs.

4.12 LONG-TERM FINANCIAL SUSTAINABILITY RATIOS

The Long-Term Financial Sustainability Policy of Council refers to three key financial indicators or ratios that influence long-term financial sustainability planning and budgeting. They are:

- (a) An **operating surplus ratio** to influence financial performance planning and budgeting;

- (b) A **net financial liabilities ratio** to influence financial position planning and budgeting; and
- (c) An **asset sustainability ratio** to influence asset management performance planning and budgeting.

4.12.1 Operating surplus ratio

In paragraph 4.8 above the operating surplus ratio was discussed in detail. The discussions included envisaged actions to get closer to a balanced budgeted and an operating surplus above 0% by 2020/2021. The intension is to increase this operating surplus to about 5% in 2026/2027 to become less dependable on external borrowings on the long-term.

4.12.2 Net financial liability ratio

The net financial liability ratio is calculated by dividing total liabilities less current assets by the total operating revenue (excluding capital items). This would be an indicator to ensure that net financial liabilities exceed current assets and must be served using available operating revenues to ensure that Drakenstein remains within recommended levels for sustainability. Drakenstein's Policy refers to an upper limit target of 70% and a lower limit target of 0% to ensure a reasonable financial sustainability range to operate within.

Figure 45 below sketches the net financial liability ratio picture. The depletion of reserves and the taking up of external loans is the main reasons why the ratio drastically increased from 2004/2005 to 2011/2012. This tendency will continue until we reach our own sustainability limit. Drakenstein will go over the sustainability limit of 70% in 2017/2018 until 2019/2020 due to the extensive investment in revenue generating infrastructure (electricity, water and waste water) as discussed in detail in paragraph 4.9.2 above.

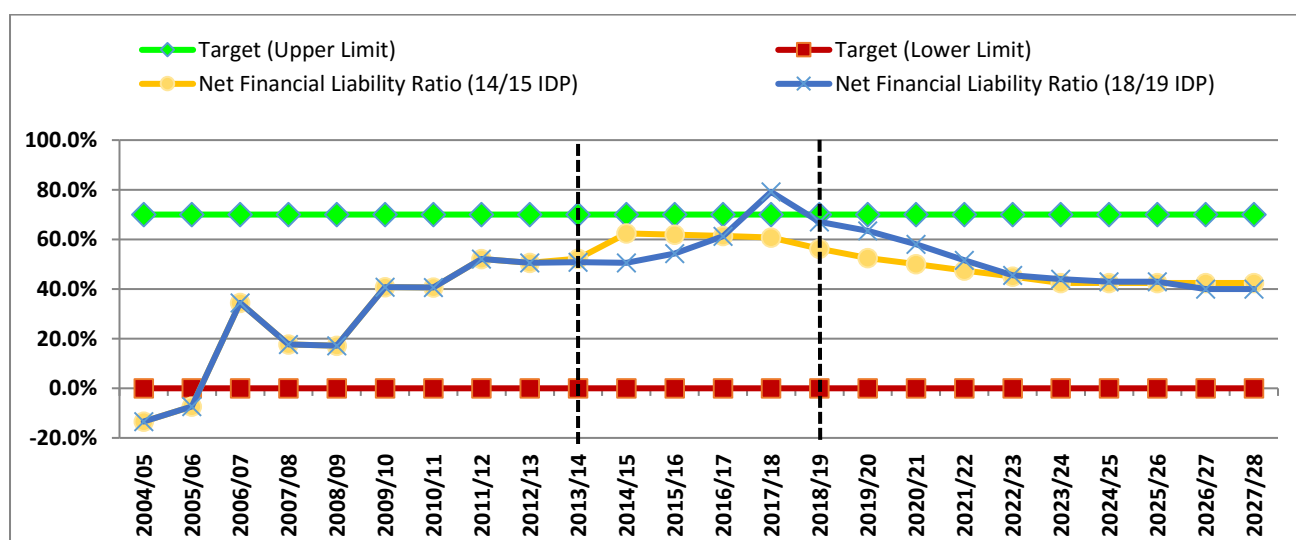


Figure 44: Net Financial Liability Ratio

The only way to reduce the net financial liability ratio is to reduce the capping percentage on external borrowings from 50% to 45% over the long-term as depicted in Figure 45 (external borrowings as a percentage of total operating revenue) above. This however goes together with the assumption that the operating budget must yield higher operating surpluses as depicted in Figure 41 (operating surplus ratio) above.

4.12.3 Asset sustainability ratio

The asset sustainability ratio is calculated by dividing the capital expenditure amount spent on the renewal / replacement of asset infrastructure by the depreciation expenditure. This would be an indicator to ensure that existing infrastructure is sufficiently replaced or renewed when they reach their useful life. Based on this indicator about 16.3% (R1.093 billion) of the capital programme needs (R6.727 billion) for the 2018/2023 MTREF needs to be spent on the renewal / replacement of existing infrastructure to ensure that the same quality of services is kept being rendered.

Based on the 2018/2023 MTREF capital budget 72.5%, 72.7%, 77.2%, 78.0% and 82.1% of the capital budget expenditure are related to the renewal, replacement and upgrading of existing infrastructure. National Treasury's norm of is 40%, thus the current spending models exceed this norm. The reason for this is simply Paarl and Wellington's old infrastructure that needs to be replaced.

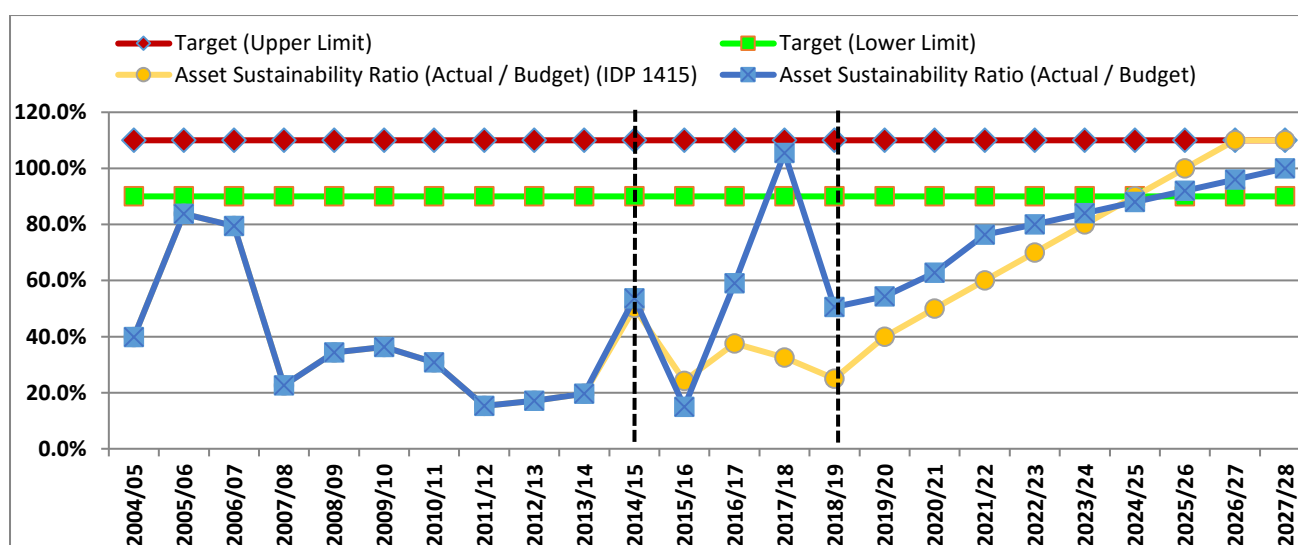


Figure 45: Asset Sustainability Ratio

In Figure 46 above, a good picture is being sketched. Current capital expenditure spending trends project that existing infrastructure are being renewed / replaced sufficiently or maintained efficiently to prevent renewal “backlogs”. If renewal “backlogs” are not addressed it will result in a reduction of service levels and will likely create a burden on future ratepayers, who will either have to incur substantial financial costs to restore the assets or it will result in a convenience cost from not being able to utilise the assets, e.g. the closure of roads due to excessive pot holes, unacceptable blue drop and green drop statuses due to quality standards not maintained and etcetera.

The ratio will decrease substantially from the 2017/2018 year to the 2018/2019 financial year projects due to the completion of major projects such as the upgrading of the Wellington WWTW, Paarl WWTW and Welvanpas WTW in 2017/2018. This decrease is also due to the decrease in the capital budget in the attempt by Drakenstein to decrease its gearing ratio over the MTREF. The ratio increases up to 2023/2024, before it stabilises over the last four outer years reaching the acceptable limits of between 90% and 110%.

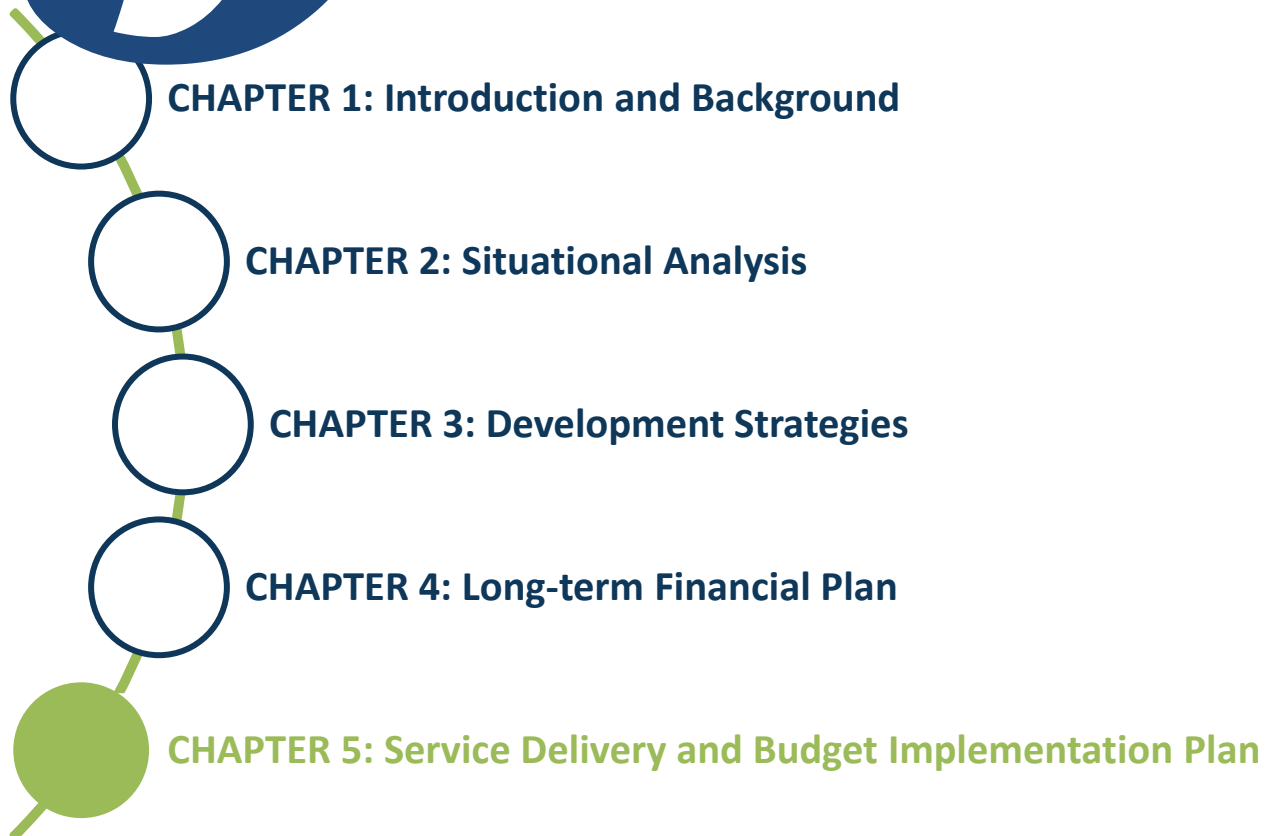
4.13 CONCLUSION

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

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

Chapter

5



- Introduction
- High-Level SDBIP Targets and Indicators
- Reporting on the SDBIP
- Monitoring and the Adjustments Budget Process

Chapter

5

CHAPTER 5: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

5.1 INTRODUCTION

The Drakenstein Municipality's Performance Management System (PMS) is the primary mechanism to monitor, review and improve the implementation of its Integrated Development Plan (IDP) and to measure the progress made in achieving the objectives as set out in the IDP.

In addition to performance management legislation and regulations, the Performance Management Policy seeks to promote a culture of performance management within the Municipality. A conducive performance management culture will ensure that the developmental objectives as construed in the IDP gets relevance in the performance agreements of senior managers and consequence implementation thereof.

The Performance Management Policy of the Municipality was reviewed in November 2017 in an effort to streamline performance management processes to ensure that the new five-year IDP (2017-2022) becomes an implementable plan with measurable performance objectives.

The Performance Management Policy includes the following objectives that the Municipality's PMS should fulfil:

- The PMS should provide a mechanism for ensuring increased accountability between the local community, politicians, the Municipal Council and the municipal management team;
- The PMS should facilitate learning in order to enable the Municipality to improve service delivery;
- It is important that the PMS ensure decision-makers are timeously informed of performance related risks, so that they can facilitate intervention, if necessary;
- The PMS should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

As a result of the preceding, the Performance Management Policy clarifies the roles and responsibilities of each of the stakeholders involved in the PMS of the Municipality. This negates any confusion that might arise in the Municipality's pursuit to speed up delivery and to enhance the quality of services to its local constituents.

The Service Delivery and Budget Implementation Plan (SDBIP) is an implementation plan of the approved Integrated Development Plan (IDP) and Medium-Term Revenue and Expenditure Framework. Therefore, only projects that are budgeted for are implemented. The SDBIP serves to address the development objectives as derived from the approved IDP.

The format of the Service Delivery Budget Implementation Plan (SDBIP) is prescribed by MFMA Circular Number 13 issued by National Treasury. In terms of the said Circular Number 13 the Service Delivery Budget

Implementation Plan (SDBIP) must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation.

MFMA Circular No. 13

The SDBIP serves as a “contract” between the administration, council and community expressing the goals and objectives set by council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP provides the vital link between the mayor, council (executive) and the administration and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, Councilors, City Manager, *senior managers* and community.

5.2 HIGH-LEVEL SDBIP TARGETS AND INDICATORS

Quarterly projections of service delivery targets and performance indicators for each vote, is one of the five components of the top-layer SDBIP that must be made public as detailed in MFMA Circular 13. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorate are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community.

5.3 REPORTING ON THE SDBIP

Various reporting requirements are outlined in the MFMA, both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports required by the MFMA. The report then allows the Council to monitor the implementation of service delivery programs and initiatives across the Municipality’s boundaries.

Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

Quarterly Reporting

Section 52(d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor’s quarterly report.

Mid-year Reporting

Section 72 of the Local Government: Municipal Finance Management Act, Act No. 5 of 2003, determines that by 25 January of each year the accounting officer must assess the performance of the municipality and report to the Council on inter alia its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.

5.4 MONITORING AND THE ADJUSTMENT BUDGET PROCESS

The section 71 and 72 budget monitoring reports required under the MFMA should provide a consolidated analysis of the Municipality's financial position including year-end projections. The Executive Mayor must consider these reports under s54 of the MFMA and then make a decision as to whether the SDBIP should be amended. The Adjustments Budget concept is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the municipality's finances. In simple terms, funds can be transferred within a vote but any movements between votes can only be agreed by an adjustments budget.

ANNEXURES

Annexure A – IDP Process Plan (2017/2022) & Budget Time Schedule (2017/18)

- Annexure A1 – IDP Process Plan (2017/2022)
- Annexure A2 – IDP/Budget/PMS Time Schedule (2018/19)

Annexure B – Vision 2032 Implementation Matrix

Annexure C – Situational Analysis

- Annexure C1 - Profile of Drakenstein
- Annexure C2 - Ward Profiles
- Annexure C3 - Consolidated Priority List (2017/18)

Annexure D - (Sector Plans)

- Annexure D1 - Spatial Development Framework
- Annexure D2 - Disaster Management Plan
- Annexure D3 - Environmental Management System
- Annexure D4 - State of the Environment Report (SOER)
- Annexure D5 - Air Quality Management Plan
- Annexure D6 - Biodiversity Policy
- Annexure D7 - Environmental Policy
- Annexure D8 - Integrated Waste Management Plan
- Annexure D9 - Integrated Transport Plan
- Annexure D10 - Water Services Development Plan
- Annexure D11 - Integrated Sustainable Human Settlement Plan
- Annexure D12 - Local Economic Development Strategy
- Annexure D13 - Drakenstein drought and flood planning: Drought and Flood Disaster Management Plan
- Annexure D14 – Drakenstein Drought Operational Response Plan

Annexure E - Capital Programme (2018/2023)

Annexure F - Performance Management

- Annexure F1 - Performance Management System Policy
- Annexure F2 - Service Delivery and Budget Implementation Plan 2018/19

Annexure G – Comprehensive Risk Register

Note: Annexures will be available on request.