DRAKENSTEIN
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PRIORITISATION MODEL FOR CAPITAL ASSET INVESTMENT POLICY

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PREAMBLE

Whereas section 152(1) of the Constitution of the Republic of South Africa, Act 108 of 1996, determines that the objects of local government are to provide democratic and accountable government for local communities; to ensure the provision of services to communities in a sustainable manner; to promote social and economic development; to promote a safe and healthy environment; and, to encourage the involvement of communities and community organisations in the matters of local government;

And whereas section 152(2) of the Constitution of the Republic of South Africa, Act 108 of 1996, determines that a municipality must strive, within its financial and administrative capacity, to achieve the objects of local government as set out in subsection (1);

And whereas section 153(a) and (b) of the Constitution of the Republic of South Africa, Act 108 of 1996, determines that a municipality must structure and manage its budgeting and planning processes to give priority to the basic needs of the community; to promote the social and economic development of the community; and, to participate in national and provincial development programmes;

And whereas section 23 of the Local Government: Municipal Systems Act (32 of 2000) determines that a municipality must undertake developmentally-oriented planning as to ensure that it strives to achieve the objects of local government set out in section 152 of the Constitution and that it gives effect to its developmental duties as required by section 153 of the Constitution;

And whereas section 25 of the Local Government: Municipal Systems Act (32 of 2000) determines that a municipal council must adopt a single, inclusive and strategic plan for the development of the municipality which aligns the resources and capacity of the municipality with the implementation plan and which also forms the policy framework and general basis on which annual budgets must be based, compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation;

And whereas the Drakenstein Municipality acknowledges that available revenue sources for investment in capital assets are a scarce commodity and needs to be used effectively, efficiently and economically;

And whereas the Drakenstein Municipality realise the need to invest in capital assets in a prioritised way;

Now therefore the Municipal Council of the Drakenstein Municipality adopts the following Prioritisation Model for Capital Assets Investment:

1. PURPOSE OF PRIORITISATION MODEL

1.1 The purpose of the capital assets investment prioritisation model is to ensure that a municipality's five year capital program is based on the following principles:

(a) Affordability and other relevant cost factors;
(b) Community needs and service delivery;
(c) Local economic and social development;
(d) Job creation;
(e) Income potential;
(f) Urgency;
(g) Counter funding requirements of conditional grants allocated; and
(h) Legislative requirements.

2. VALUE OF PRIORITISATION MODEL

2.1 Planning value

The capital assets investment prioritisation model will enable the municipality:

(a) To consider all capital project proposals;
(b) To prioritise capital projects in terms of the community needs for a specific financial year;
(c) To prioritise capital projects within its scarce available revenue sources;
(d) To prioritise capital projects within the affordable and sustainable means in terms of capital loan repayments; and
(e) To ensure that human resources, equipment/material needed and other relevant resources are available to implement a specific project.

3. REQUIREMENTS FOR A FIVE YEAR CAPITAL INVESTMENT PROGRAMME

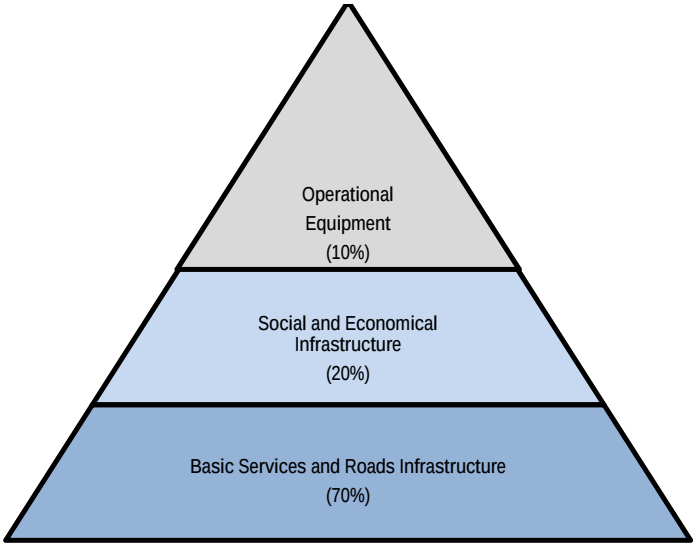
3.1 All capital project proposals must stem from the key development priorities identified during the IDP process.

3.2 The capital investment programme shall cover a period of five years. Year one (1) will be prioritised and included in the annual capital budget. Years two (2), three (3), four (4) and five (5) will be prioritised but will not be regarded as final and should be reconsidered annually.

4. CAPITAL PROJECTS CLASSIFICATION

4.1 A balanced capital budget approach (informed by KPA's and KFA's) will be followed to ensure that available scarce revenue sources are allocated to capital projects to achieve the strategic objectives set out in the IDP.

4.2 This approach will mean that Council will allocate a percentage of its available scarce revenue sources for the capital budget to the various infrastructure categories as depicted in the figure below. For the 2018/2019 financial year an estimated 10% of the available scarce revenue sources for the capital budget will be allocated to capital projects defined as operational equipment, 20% to social and economical infrastructure and 70% to basic services and Roads infrastructure. These percentages may be changed by Council from time to time as and when required.



4.3 The infrastructure categories are defined as follows:

(a) Basic services and Roads infrastructure:
- (i) Electricity main supply and networks;
- (ii) Water main supply and networks;
- (iii) Sewer main supply and networks;
- (iv) Solid waste infrastructure; and
- (v) Roads and storm water.

(b) Social and Economical infrastructure:
- (i) Health;
- (ii) Public safety;
- (iii) Environment;
- (iv) Parks and recreation;
- (v) Libraries;
- (vi) Clinics;
- (vii) Sport and recreation facilities;
- (viii) Arts and culture;

(ix) New urban development;
(x) Business development;
(xi) Industrial development;
(xii) Any development that will help grow the local economy and that will create jobs;
(xiii) Labour intensive capital projects; and
(xiv) Etcetera.

(c) **Operational Equipment**

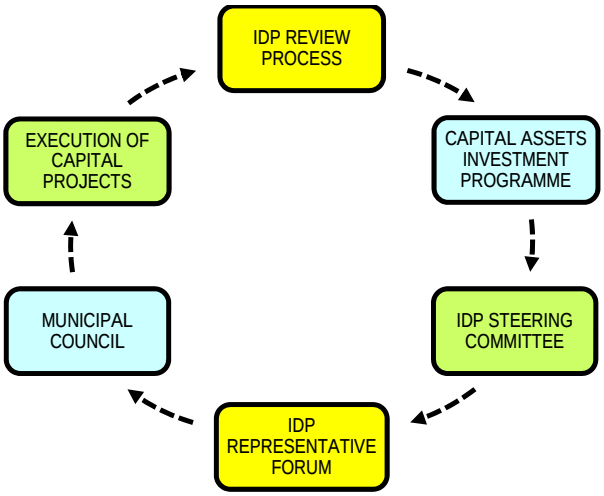
(i) Vehicles, plant and equipment;
(ii) Computer hardware and software;
(iii) Communication networks;
(iv) Office furniture and equipment;
(v) Machinery, tools and equipment;
(vi) Municipal office buildings; and
(vii) Etcetera.

4.4 Any uncertainty about the infrastructure category under which classification a capital asset investment to be made will fall under will be for the sole discretion of the Municipal Manager who also chairs the IDP Steering Committee.

5. FUNCTIONING OF THE PRIORITISATION MODEL

5.1 Diagrammatic illustration of the functioning of the prioritisation model:

(a) The prioritisation model for capital assets investment is depicted in the figure below. It comprises of six major processes and starts with the yearly IDP review process, followed by the compilation of the capital assets investment programme based on the prioritisation model, the reviewing of the results by the IDP Steering Committee, the IDP Representative Forum reviewing the draft capital budget proposals, the Municipal Council approving the capital budget and the administration executing the capital projects.



(b) This process will repeat itself on a yearly basis to compile the next financial year's capital budget and the indicative capital budgets for the next four financial years. This will be done based on the percentage points each capital project will earn in terms of this prioritisation model. However, the prioritisation model cannot be so rigid that it will not allow the Municipal Council to over-rule the percentage points earned by each capital project should the IDP Representative Forum recommend such merit cases to the Municipal Council for consideration.

(c) The following arrangements will apply to ensure that the prioritisation model is put into practice successfully.

5.2 IDP review process

(a) During the first quarter of a new financial year public participation meetings will be held to inform the local community (preferably on a ward basis) of the capital projects successfully implemented during the previous financial year and of the capital projects to be implemented during the current financial year.

(b) At the same meetings the indicative five years capital projects listed in the IDP and capital assets investment programme will be reviewed and new capital projects identified will be added to the IDP and the capital assets investment programme.

(c) The IDP review process will include the identification of needs of the local community notwithstanding the fact that national or provincial government programmes may be responsible for the implementation of such projects or programmes.

(d) Ward committees may indicate during the IDP review process what projects or programmes are very important for their communities.

5.3 Capital assets investment programme

(a) The administration will update the capital assets investment programme with all identified capital projects with investment values (estimated capital expenditure) attached to it.

(b) Each capital project will then be prioritised based on the percentage points earned in terms of the rating criteria and weights listed in paragraph 6 and 7 below.

(c) The capital projects for the indicative five years will then be listed from the highest to the lowest percentage points earned per financial year within each of the four infrastructure categories listed in paragraph 4.2 above.

(d) The prioritised capital assets investment programme will then be referred to the IDP Steering Committee for verification purposes.

5.4 IDP Steering Committee (IDPSC)

(a) The IDPSC under the leadership of the Municipal Manager will verify the prioritised capital projects on the capital assets investment programme to ensure that the prioritised capital projects are aimed at the developmental objectives of the municipality.

(b) The identified capital projects must be described in detail in terms of budget requirements and motivated as to why it is a priority in terms of the percentage points allocated to it as per the prioritisation model.

(c) The IDPSC there upon will refer the identified and prioritised capital projects to the IDP Representative Forum for consideration.

5.5 IDP Representative Forum (IDPRF)

(a) The IDPRF under the leadership of the Executive Mayor will consider the identified and prioritised capital projects submitted to the IDPRF by the IDPSC.

(b) The IDPRF will evaluate all project proposals to ensure that prioritised capital projects on the capital investment programme were evaluated in the same manner. Subjectivity is therefore largely limited because members of the IDPRF are independent of the administration.

(c) The IDPRF may make recommendations to the Municipal Council to deviate from the capital assets investment programme prioritisation model should the points scoring system substantially affect the percentage points scored for a capital project that for whatever reason of merit, in the opinion of the IDPRF, should be placed on the capital budget for the forthcoming financial year.

(d) The all-inclusive capital assets investment programme for the five indicative financial years will then be submitted to the Municipal Council for approval and inclusion in the annual capital budget for execution.

5.6 Municipal Council

(a) The Municipal Council will consider the proposed capital assets investment programme submitted by the IDPRF.

(b) Any recommendations with regard to a capital project for whatever reason of merit that deviates from the prioritisation model must be considered by the Municipal Council.

(c) Council will approve the draft capital budget for the next financial year together with the capital assets investment programme for the outgoing four indicative financial years.

(d) The draft capital budget will be advertised for public comments as part of the budget and IDP public participation process before the Municipal Council will finally approve the capital budget for the next financial year.

5.7 Execution of capital projects

(a) The Municipal Manager will ensure that a Capital Project Implementation Plan (CPIP) is developed before the start of the financial year for all the capital projects on the approved capital budget above an amount determined by the Municipal Manager.

(b) The CPIP will include the targets and actual performance of all planning, procurement and implementation activities per capital project from the planning and design of a capital project through the bid procurement processes up to the completion of the capital project.

(c) The CPIP will include the budgeted amount per capital project including the actual and committed capital expenditure to inform the Municipal Manager on progress from a financial perspective.

(d) The CPIP will be monitored by the Municipal Manager on a monthly basis.

6. RATING CRITERIA

6.1 Each infrastructure category will have rating criteria. Each capital project will be evaluated against the rating criteria to determine if the capital project affects the rating criteria. If so the capital project will score a single point. Each rating criteria will also have a weight attached to it and the total points a capital project will earn will determine its importance to influence the inclusion of the capital project into the capital budget for the next financial year.

6.2 Rating criteria will be issues like statutory requirements, service delivery enhancement, revenue generating, community benefit, and etcetera to which a weight will be attached to. The sum total of these weights must be 100 in each infrastructure category. These weights can be revised annually and in terms of specific circumstances.

6.3 The following definitions are attached to the rating criteria:

(a) *Statutory requirement:* Is legislation regulating this capital expenditure / project?

(b) *Service delivery:* Will this capital expenditure / project enhance service delivery (roads and storm water, electricity, water, sanitation and refuse)?

(c) *Essential service:* Is this capital expenditure / project an essential service?

(d) *Economic stimulation:* Will the execution of this capital expenditure / project stimulate investment in the local economy?

(e) *Community benefit:* Will this capital expenditure / project enhance the quality of life of our local community and be for the benefit of the local community?

(f) *Permanent job creation:* Will this capital expenditure / project lead to permanent job creation?

(g) *Labour intensive construction:* Is this capital expenditure / project labour intensive that would lead to temporary job creation?

(h) *Revenue generating:* Will this capital expenditure / project generate significant additional revenue for the municipality?

(i) *Aesthetical improvement:* Will this capital expenditure / project improve the aesthetical appearance of the city / town?

(j) *Social upliftment:* Will the execution of this capital expenditure / project contribute to the social upliftment of the community?

(k) *Spatial development framework compliance:* Does this capital expenditure / project comply with the developmental directions of the Municipality's spatial development framework?

(l) *Risk factor:* Is there no risk for the municipality in not executing this capital expenditure / project? In other words can't this project be executed at a later stage?

(m) *Time factor:* Is there a time factor involved for this capital expenditure / project that will negatively influence any other capital expenditure / project or foreign investment in infrastructure?

6.4 The answers to the questions in 6.3(a) to (m) above can either be "yes" or "no". Depending on the answer, it must be rated as follows:

Yes	1 Point
No	0 Points

6.5 The above rating criteria will be used for capital projects to be funded through own revenue and external loans. Where conditional grant funding is involved a capital project already went through a government programme screening process where the capital project was evaluated and therefore is there no need for a capital project to be re-prioritised again.

6.6 Where conditional grant allocations require counter funding from the Municipality, a capital project must get preference over other capital projects on the capital assets investment programme. The Municipal Manager will focus Council's attention on these capital projects by listing them as a priority one (1) priority on the prioritised lists referred to in paragraph 5.3(c) above. This will include already committed roll-over capital projects. These capital projects will get a rating of 100% points.

7. INFRASTRUCTURE CATEGORY RATING CRITERIA WEIGHTS

7.1 The rating criteria and weights are:

Number	Rating Criteria Description	Weight
(a)	Statutory requirement	10
(b)	Service delivery	12
(c)	Essential service	8
(d)	Economic stimulation	8
(e)	Community benefit	5
(f)	Permanent job creation	8
(g)	Labour intensive construction	7
(h)	Revenue generating	12
(i)	Aesthetical improvement	5
(j)	Social upliftment	5
(k)	Spatial development framework compliance	5
(l)	Risk factor	10
(m)	Time factor	5
	Total =	100

7.2 The rating criteria for all infrastructure categories (basic services infrastructure, social infrastructure, local economic infrastructure and operational infrastructure) will be as listed in paragraph 7.1 above. Each of the rating criteria is allocated a weight. The total weight adds up to 100 percentage points.

7.3 Each capital project will be allocated points based on the rating criteria as listed in paragraphs 6.3 to 6.4 above. The points earned will then be multiplied with the weight allocated to each rating criteria as set out in paragraph 7.1 above to determine the percentage points earned per rating criteria. The total percentage points earned will determine the listing priority of each capital project in its infrastructure category.

8. EXAMPLE OF PRIORITISATION MODEL

8.1 In the table below is an example of how the percentage points of a capital project is calculated. The capital project comprise of the construction of an electrical reticulation network to the value of R 4,750,000 in Ward 4. The capital project is very technical of nature and the labour intensive construction approach will not be followed. When the capital project is completed it will enable 250 houses to connect to our electricity grid and it will therefore generate additional revenue for the Municipality. The total percentage points earned amounts to 75%.

Infrastructure category: Basic services and Roads Infrastructure				
Department / Division: Electricity				
Project description: Electrical reticulation network (Ward 4)				
Budget implication: R 4,750,000				
No.	Rating Criteria Description	Points (a)	Weight (b)	Total (a) x (b)
(a)	Statutory requirement	0	10	0
(b)	Service delivery	1	12	12
(c)	Essential service	1	8	8
(d)	Economic stimulation	1	8	8
(e)	Community benefit	1	5	5
(f)	Permanent job creation	0	8	0
(g)	Labour intensive construction	0	7	0
(h)	Revenue generating	1	12	12
(i)	Aesthetical improvement	1	5	5
(j)	Social upliftment	1	5	5
(k)	Spatial development framework compliance	1	5	5
(l)	Risk factor	1	10	10
(m)	Time factor	1	5	5
		Totals =	100	75

8.2 In the table below is an example of how the percentage points of another capital project is calculated. The capital project comprise of the construction of an electrical reticulation network to the value of R 16,250,000 in Ward 11. The capital project is also very technical of nature but the labour intensive construction approach can be followed to a certain extent. When the capital project is completed it will enable 75 industrial consumers to connect to our electricity grid and it will therefore generate additional revenue for the Municipality. It is also envisaged that 2,500 permanent jobs will be created by investors opening manufacturing plants and other light industrial activities to be performed. The total percentage points earned for the capital project amounts to 90%.

Infrastructure category: Basic services and Roads Infrastructure				
Department / Division: Electricity				
Project description: Electrical reticulation network (Ward 11)				
Budget implication: R 16,250,000				
No.	**Rating Criteria Description**	**Points (a)**	**Weight (b)**	**Total (a) x (b)**
(a)	**Statutory requirement**	**0**	**10**	**0**
(b)	**Service delivery**	**1**	**12**	**12**
(c)	**Essential service**	**1**	**8**	**8**
(d)	**Economic stimulation**	**1**	**8**	**8**
(e)	**Community benefit**	**1**	**5**	**5**
(f)	**Permanent job creation**	**1**	**8**	**8**
(g)	**Labour intensive construction**	**1**	**7**	**7**
(h)	**Revenue generating**	**1**	**12**	**12**
(i)	**Aesthetical improvement**	**1**	**5**	**5**
(j)	**Social upliftment**	**1**	**5**	**5**
(k)	**Spatial development framework compliance**	**1**	**5**	**5**
(l)	**Risk factor**	**1**	**10**	**10**
(m)	**Time factor**	**1**	**5**	**5**
		Totals =	**100**	**90**

8.3 It is clear from the two examples above that the capital projects in the basic services infrastructure category will be listed as follows:

(i) Electrical reticulation network (Ward 11) = 90%

(ii) Electrical reticulation network (Ward 4) = 75%

8.4 Before the final prioritisation of capital projects can take place, the Chief Financial Officer must indicate what amount of capital revenue (own revenue and external loans) will be available for the next financial year as well as for the next four indicative financial years. Once these amounts have been determined, it must be broken down per infrastructure category. This will assist the Municipal Manager and its administration to compile a draft capital assets investment programme.

8.5 The following example illustrates this principle. The Chief Financial Officer determines the capital revenue amounts (own revenue and external loans) in terms of affordability i.e. the amount of interest and redemption payments to be made and to be sustained over at least a ten year period. For the purpose of this example let's assume that a municipal capital external loan of R 40 million per year can be serviced over the next ten years. The Municipality can also sustain own revenue contributions of R 10 million per year. Therefore, the total capital assets investment programme (conditional grants excluded) can accommodate new capital projects to the value of R 50 million

per year. Based on the contents of paragraph 4.2 above the allocations to the infrastructure categories would be as follows:

Basic Services and Roads Infrastructure	Social and Economical Infrastructure	Operational Equipment	Total
70%	**20%**	**10%**	**100%**
R 35,000,000	**R 10,000,000**	**R 5,000,000**	**R 50,000,000**

8.6 This breakdown per infrastructure category assists in determining cut-off points during the prioritisation process. The highest listed capital projects per infrastructure category per percentage points will be allocated to the next financial year's capital budget. Once the listed capital projects on the basic services infrastructure list reached the amount of R35,000,000 the remaining listed capital projects are then moved towards years two (2), three (3), four (4) or five (5) of the capital assets investment programme. The same will apply to the Social and economical infrastructure category until the highest listed capital projects reaches the R 10,000,000 allocation cut-off point and the operational infrastructure category until their highest listed capital projects reaches the R 5,000,000 allocation cut-off point.

8.7 Notwithstanding the total points a capital project will earn the prioritisation model will also take into account the need to replace existing infrastructure. The prioritisation model will attempt to allocate at least 40% of available prioritised funds to replace existing infrastructure to ensure that service delivery standards do not deteriorate.

8.8 It is important to note that only capital projects funded from own revenue and external loans need to be prioritised. Projects funded from other sources like conditional grants need not to be prioritised since these funds are allocated for specific projects. Committed capital projects that need to roll-over to the next financial year will also not be prioritised again.

9. FIVE YEAR CAPITAL ASSETS INVESTMENT PROGRAMME

9.1 The results of all prioritised capital projects will now be classified in the five year capital assets investment programme. It is important to note that capital projects fully or partially funded through conditional grants and committed capital projects roll-overs will be listed at the top of each infrastructure category prioritised list of capital projects as a priority one (1) with a 100 percentage points.

9.2 The cut-off points for year one, two, three, four and five will be indicated on the prioritised lists. This will be done per infrastructure category.

9.3 The IDP Steering Committee may advise the IDP Representative Forum that a capital project/s for whatever reason of merit should be included in the capital budget although it is listed below the original cut-off point. The IDPRF may, if they agree so, make such a recommendation to the Municipal Council to deviate from the capital assets investment programme prioritisation model should the points scoring system substantially affect the percentage points scored for a capital project that for whatever reason of merit, in the opinion of the IDPRF, should be placed on the capital budget for the forthcoming financial year.

9.4 An example of a prioritised and listed capital asset investment programme for the basic services and Roads infrastructure category is as follows:

Basic Services Infrastructure Category: Prioritised Capital Asset Investment Programme				
Priority	**Capital Item Description**	**Capital Assets Investment Programme Needs**	**Total Points Score (%)**	**Draft Indicative Budget**
1	BOREHOLES INFRASTRUCTURE	16,000,000	100%	**8,000,000**
1	REPLACEMENT OF STRAWBERRY KING BULK WATER PIPE LINE	31,995,140	100%	**17,752,456**
1	UPGRADING OF BRB NORTH (TRANSPORT)	108,333,333	100%	**33,043,478**
2	UPGRADE BRB WATER SERVICES	3,516,189	70%	**3,516,189**
3	MINIMUM BASIC SERVICES TO INFORMAL SETTLEMENTS	15,338,211	65%	**11,484,430**
	Totals for Year One (1)			**73,796,553**
1	REPLACEMENT OF STRAWBERRY KING BULK WATER PIPE LINE	31,995,140	100%	**15,998,070.00**
1	SARON: BULK WATER PIPE REPLACEMENT	18,500,000	100%	**18,500,000.00**
3	8 ML COURTRAI RESERVOIR X 2 PLUS BULK SUPPLY PIPELINES	29,500,000	70%	**12,000,000.00**
4	DRAKENSTEIN RURAL AREA: RONWE PROJECT	10,000,000	70%	**5,000,000.00**
7	PAARL MALL 66/11 HV SUB	25,000,000	60%	**25,000,000.00**
	Totals for Year Two (2)			**76,498,070**
1	REPLACEMENT OF STRAWBERRY KING BULK WATER PIPE LINE (MIG)	46,078,192	100%	**7,340,000**
1	UPGRADING OF BRB NORTH (TRANSPORT)	108,333,333	100%	**52,173,913**
1	N1 SUBSTATION 132/66/11KV (MASTERPLAN)	68,255,601	100%	**30,000,000**
6	UPGRADING OF GRAVEL TO PAVED ROADS (SARON / GOUDA)	37,000,000	52%	**7,000,000**
7	REFURBISH STORM WATER SYSTEMS (DRAKENSTEIN)	167,000,000	42%	**9,000,000**
	Totals for Year Three (3)			**105,513,913**
1	NEW BULK SEWER SIMONDIUM (PEARL VALLEY PUMP STATION INCLUDED)	36,639,684	100%	**20,256,773**
1	ELECTRIFICATION INFRASTRUCTURE: HOUSING PROJECTS - BULK INFRASTRUCTURE: DALWEIDING 20MVA TRF. PLUS SWITCHGEAR (PHASE 1)	46,082,316	100%	**4,000,000**
2	UPGRADE AND EXTENSIONS TO PAARL WWTW	137,864,845	75%	**25,000,000**
4	NETWORK UPGRADING: HV & MV	65,827,894	60%	**5,000,000**
6	REFURBISH STORM WATER SYSTEMS (DRAKENSTEIN)	167,000,000	42%	**10,000,000**
	Totals for Year Four (4)			**64,256,773**
1	ELECTRIFICATION INFRASTRUCTURE: HOUSING PROJECTS - BULK INFRASTRUCTURE: DALWEIDING 20MVA TRF. PLUS SWITCHGEAR (PHASE 1)	46,082,316	100%	**4,500,000**
1	N1 SUBSTATION 132/66/11KV (MASTERPLAN)	68,255,601	100%	**11,250,000**
1	ELECTRIFICATION: HOUSING PROJECTS (INEP)	46,475,086	100%	**8,347,826**
3	BULK SERVICES TO KLAPMUTS (RESERVOIRS & PIPELINES)	167,908,500	70%	**39,274,397**
7	REFURBISH STORM WATER SYSTEMS (DRAKENSTEIN)	167,000,000	42%	**12,000,000**
	Totals for Year Five (5)			**75,372,223**
	Totals for Five Year Basic Services Infrastructure Capital Investment Programme			**395,437,532**

9.5 All capital projects will be listed from the highest priority (percentage points earned) to the lowest per infrastructure category for evaluation and verification purposes by the IDP Steering Committee before it is submitted to the IDP Representative Forum for final prioritisation purposes. If there is no IDP Representative Forum in place, the Executive Mayor and Mayoral Committee will fulfil the IDPRF roles and responsibilities.

10. SHORT TITLE

This policy is the Prioritisation Model for Capital Assets Investment of the Drakenstein Municipality.