



DRAKENSTEIN

MUNISIPALITEIT • MUNICIPALITY • UMASIPALA

Paarl | Wellington | Gouda | Saron | Simondium

Draft Five-Year Integrated Development Plan (IDP)

2022/27

31 March 2022

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A city of excellence

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GLOSSARY OF ACRONYMS

AC:	Audit Committee	LUMS:	Land Use Management System
ACDP:	African Christian Democratic Party	MAYCO:	Mayoral Committee
AFS:	Annual Financial Statements	mSCOA:	Municipal Standard Chart of Accounts
AG:	Auditor-General	MERO:	Municipal Economic Review and Outlook
AIDS:	Acquired Immune Deficiency Syndrome	MPAC:	Municipal Public Accounts Committee
ANC:	African National Congress	MFMA:	Municipal Finance Management Act
ART:	Anti-Retroviral Treatment	MSA:	Municipal Systems Act
CA:	Combined Assurance	MTSF:	Medium Term Strategic Framework
CAE:	Chief Audit Executive	MTREF:	Medium Term Revenue and Expenditure Framework
CAPEX:	Capital Expenditure	NDP:	National Development Plan
CBD:	Central Business District	NKPA:	National Key Performance Area
CBP:	Community Based Planning	NO:	National Outcomes
CEF:	Capital Expenditure Framework	NPA:	National Prosecuting Authority
CFO:	Chief Financial Officer	NPP:	National People's Party
CJC:	Criminal Justice System	NSDP:	National Spatial Development Framework
CM:	City Manager	OPEX:	Operational Expenditure
CRO:	Chief Risk Officer	PAC:	Performance Audit Committee
CRP:	Current Replacement Cost	PDO:	Pre-determined Objectives
CRR:	Capital Replacement Reserves	PDM:	People's Democratic Movement
COGTA:	Cooperative Governance and Traditional Affairs	PERO:	Provincial Economic Review and Outlook
COPE:	Congress of the People	PGWC:	Provincial Government of the Western Cape
CWDM:	Cape Winelands District Municipality	PHC:	Primary Health Care
DA:	Democratic Alliance	PMS:	Performance Management System
DCF:	District Coordinating Forum	PR:	Party Representative
DIF:	Development and Investment Forum	PSO:	Provincial Strategic Objective
DM:	Drakenstein Municipality	SANS:	South African National Standards
DSSN:	Drakenstein Smart Safety Network	SAPS:	South African Police Services
ECD:	Early Childhood Development	SCM:	Supply Chain Management
EMS:	Emergency Medical Services	SDBIP:	Service Delivery and Budget Implementation Plan
EPWP:	Expanded Public Works Programme	SDF:	Spatial Development Framework
FARMCO:	Fraud and Risk Management Committee	SDG:	Sustainable Development Goals
FET:	Further Education and Training	SIHSP:	Sustainable Integrated Human Settlement Plan
GPRS:	General Packet Radio Service	SMME:	Small, Medium and Micro Enterprise
HDI:	Historically Disadvantaged Individuals	SO:	Strategic Objectives
HIV:	Human Immuno-deficiency Virus	STATSSA:	Statistics South Africa
IA:	Internal Audit	TB:	Tuberculosis
ICT:	Information and Communication Technology	VIP:	Vision Inspired Priorities
IDP:	Integrated Development Plan	WC:	Ward Committee
LED:	Local Economic Development	WC-PGDS:	Western Cape Provincial Growth and Development Strategy
IEGS:	Integrated Economic Growth Strategy	WDP:	Ward Development Plan
IGR:	Inter-Governmental Relations	WSDP:	Water Services Development Plan
IHSP:	Integrated Human Settlements Plan	WWTW:	Waste Water Treatment Works
IRDP:	Integrated Residential Development Projects		
IWMP:	Integrated Waste Management Plan		
IT:	Information Technology		
JPI:	Joint Planning Initiative		
KPA:	Key Performance Area		
KPI:	Key Performance Indicator		
LED:	Local Economic Development		
LG-MTEC:	Local Government Medium Term Expenditure Committee		
DLTA:	Drakenstein Local Tourism Association		

Table 1: Table of Definitions

Description	Definition
Key Performance Area	Key Performance Areas are the areas within the business unit, for which an individual or group is logically responsible.
Pre-determined Objective	Pre-determined Objectives 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, Bylaws, 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 programs 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>)

FOREWORD BY THE EXECUTIVE MAYOR

This Integrated Development Plan (IDP) for the period 2022-2027 encompasses Drakenstein Municipality's plans for the new five-year term. The past five years have seen the Municipality achieve, and in many instances exceed its goals and targets, overcoming many challenges in the process.

With our past successes forming the foundation for the next five years, our manifesto is simply to have solution-driven innovations, to focus on essential economic and social development, and to continue excellent service delivery whilst maintaining steadfast good governance and financial management. We are furthermore committed to implement integrated communication that not only informs and empowers our community, but promotes Drakenstein as a business, investment, tourism and sport destination.



It is common knowledge that the effect of the COVID-19 pandemic on the world economy is devastating and locally we have felt the impact with many businesses that were forced to close down, leading to massive job losses. Together with our business sector, we are now getting Drakenstein's economy back on track to support a growing number of disadvantaged residents – left destitute by mainly the pandemic; and looking to create jobs so that our people can earn an income, look after their own families, and have their pride restored.

The Municipality's focus for the next five years will be on maintaining good governance and compliance whilst practicing strict fiscal discipline. There will be an increased attention on improving efficiencies (doing more with less) as well the ease of doing business. Local contractor development will be given priority, and internal and external communication will be conducted proactively. The Municipality is also focused on completing key projects.

In conclusion, I want to thank the Deputy Mayor, Alderman Gert Combrink; the members of the Mayoral Committee; all our Councillors; and the City Manager who, with his Administration, have drafted this updated roadmap for the future. We are, as always, committed to undertake the route - as described in this IDP - to be a city of excellence.

Ald. CJ Poole

EXECUTIVE MAYOR

OVERVIEW BY THE CITY MANAGER

The 2022/27 IDP marks the fifth generation IDP cycle and the end of a very challenging and transformational period for the Drakenstein Municipality.

We amended our vision from a “place of excellence” to a “city of excellence”, embracing our secondary city status. Altering the vision made way for an entire brand overhaul to suit the progressive and innovative direction in which the city is moving.

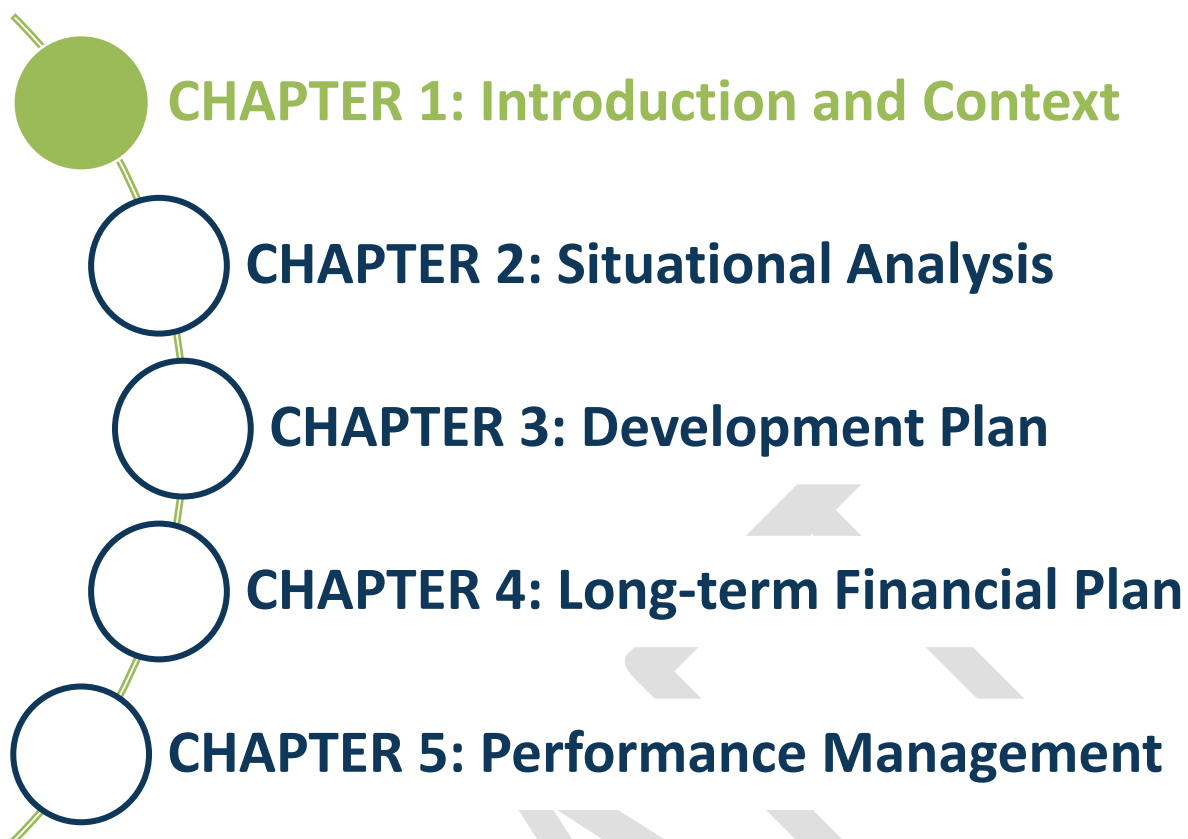
Excellent service delivery remains the focus throughout and bold decisions were made to ensure efficiency. It is our mandate to, provide potable water, sanitation, electricity and waste removal service, Drakenstein has however gone beyond what is expected, with the improved quality of life of our residents as the constant focus. Service delivery achievements include, a consistent low of water and electricity distribution losses (below the national norm) the electrification of informal settlements, beautification of our rental stock, aggressive waste management initiatives etc.



Drakenstein Municipality again received a clean audit opinion for the financial year 2020/21 and is constantly commended for the way in which we have managed to address our financial challenges amidst various external factors which in recent years included a drought and international pandemic. The Municipality has introduced a revenue management, expenditure management and cost containment programme to identify, raise and collect all revenue due to the municipality. Included in this programme is a focus on expenditure management and cost containment to ensure that available resources are optimised for quality service delivery. Other measures include the preparation of a zero-based budget; prioritising infrastructure repairs and maintenance; budgeting expenditure is to be funded by realistically anticipated cash backed revenues; and we are instituting a wide range of operational efficiencies to result in operating surpluses which will be used to finance capital. The organisational structure of Drakenstein was also reviewed to ensure that it is ready to respond to the service delivery challenges.

The fiscal discipline, operational restraint and sound corporate governance has positioned the municipality to weather the on-going storms. The 2022/27 IDP stands firm on the building blocks of the previous five years and aims to address the needs of our community for the next five years in the same innovative manner with the provision of high-quality services and utilities. The projects, programmes and initiatives outlined in this document will be executed with effective performance management and dedicated leadership.

Dr. JH Leibbrandt
CITY MANAGER



1. CHAPTER 1: INTRODUCTION AND CONTEXT

1.1 INTRODUCTION

The Municipal Systems Act, No. 32 of 2000 (Systems Act or MSA) requires that municipalities prepare five-year Integrated Development Plans (IDPs). The IDP serves as a tool for the facilitation and management of development within the area of jurisdiction. In order to meet the requirements of the Systems Act, Drakenstein Council has delegated the responsibility to prepare the IDP to the City Manager.

The municipality's commitment to be "A City of Excellence" is a focal point of the 2022/2027 IDP, with specific emphasis on translating the municipality's strategy into firm action. In order to do so it is important to link, integrate and co-ordinate all strategic and implementation plans for the municipality, as well as align them with national, provincial and district and neighbouring municipal development plans and planning requirements. Developmental local government is enhanced through focused and robust interaction with other spheres of government.

1.2 BACKGROUND

Stakeholder and community engagements to determine and undertake development priorities, form the cornerstone of the IDP. Community needs are dynamic and ever-changing; thus, they have to be reviewed frequently. Engagements with our communities assist with enhancement of service delivery targets, outputs and outcomes and through the Performance Management System, which is implemented by the municipality. These engagements ensure that the DM 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 achieved through a well-functioning Ward Committee System; robust public participation through various development planning processes; and regular communication with the community using public meetings, community newsletters, open day stakeholder participation engagements, radio and various other print media and electronic media including the Municipal Website.

Drakenstein Municipality takes particular pride in its efforts to ensure that members of the community participate in the planning and development of their wards as well as the broader community. This truly fosters a culture of partnership in development and is enabling the Drakenstein Municipality to deliver comprehensively on the priorities as identified in the IDP.

1.3 STRUCTURE OF THE IDP 2022/2027

This IDP 2022/ 2027 consists of 5 chapters, including the Foreword by the Mayor and Overview by the City Manager. The five chapters comprise of the following:

Chapter 1: Introduction and Context of IDP 2022/2027

Chapter 1 is the introduction and provides the legislative foundation of the IDP 2022/2027, including the South African Constitution, the Sustainable Development Goals, the Integrated Urban Development Framework, the National Development Plan, the Provincial Strategic Plan and Cape Winelands District Municipal Plan. This chapter elaborates on the planning and implementation process of the IDP, as well as the strategic alignment between the local, provincial and national planning objectives.

Chapter 2: Situation Analysis

Chapter 2 deals with the status quo of Drakenstein Municipality in relation to its demographic trends. An analysis of the DM within the context of the 7 (seven) KPAs gives a structured overview and indication of the current state of the municipality.

Chapter 3: Development Plan

Chapter 3 presents the programme of action to be followed by the DM which is informed by the vision. The strategic framework is drawn out with a focus on the city's Catalytic Zones and the Big Moves. Followed by a programme of action addressing the issues and challenges identified in Chapter 2.

Chapter 4: Financial Plan

Chapter 4 deals with the medium- and long-term financial plan. It elaborates on financial planning, funding, expenditure, budget projections and long-term sustainability of the municipality. The chapter provides detail into how the strategic plans of the DM will be funded.

Chapter 5: Performance Management

Chapter 5 takes the strategic framework and financial plan into implementation mode and clarifies the roles and responsibilities of stakeholders while ensuring accountable and improved service delivery. It elaborates on the performance management process, which is a comprehensive implementation plan with measurable performance objectives.

1.4 THE LEGISLATIVE CONTEXT

The drafting of an IDP is guided by several pieces of legislation. These include:

1.4.1 The South African Constitution, 1996

Chapter 7 of the Constitution of South Africa is focused on Local Government including the establishment thereof, the executive and legislative authority, as well as the right of local government to govern on its own initiative, which should be in line with national and provincial legislation.

The right of the municipality to exercise its own powers in order to perform its functions is the basis on which this IDP 2020/2021 is drawn up. It is meant to give strategic guidance to Drakenstein Municipality at large, by giving structure to the administrative, budgeting and planning processes. A municipality must strive, within its financial and administrative capacity, to achieve its key objectives and developmental duties.

1.4.2 Section 152 of the Constitution sets out the following as key objectives for the municipality

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

1.4.3 Section 153 of the Constitution sets out the following as the key developmental duties of the municipality

- (a) structure and manage its administration and 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
- (b) participate in national and provincial development programs.

1.4.4 Municipal Systems Act, No 32 of 2000 (MSA)

Sections 28 and 29 of the MSA 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.

1.4.5 Municipal Finance Management Act , No 56 of 2003 (MFMA)

Chapter 4 and Section 21(1) of the Municipal Finance Management Act, No 56 of 2003 (MFMA) stipulates 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.

1.5 ALIGNMENT OF PLANS

1.5.1 Introduction

In order to maximise the benefit of investments, strategic interventions and actions of all spheres of government, it is critical that there is Policy alignment between national, provincial, district and local government in order to collaboratively achieve development goals. Whilst the IDP is developed by local government it must represent an integrated inter-governmental plan based upon the involvement of all three spheres of government.

This IDP was drafted, taking the various plans listed below into consideration, in order to ensure alignment, inclusivity and involvement by all spheres of government. These plans include:

- Sustainable Development Goals (SDGs);
- National Key Performance Areas (NKPAs);
- National Outcomes (NOs);
- Provincial Strategic Plan; and
- Cape Winelands District Integrated Development Plan.

1.5.2 Sustainable Development Goals (SDGs)

The 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 seventeen goals include areas such as climate change, economic inequality, innovation, sustainable consumption, peace and justice, among other priorities. The goals are interconnected and often one success will involve tackling issues more commonly associated with another. The 17 SDGs are as follows:

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

1.5.3 National Government's Outcomes - Role of Local Government

National Government has agreed on 12 outcomes as a key focus of work 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.

1.6 IDP PROCESS PLAN

1.6.1 Five-Year Cycle of the IDP

Drafting of 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 together with Senior Management and is set out in the Process Plan which ensures the institutional readiness of the DM to draft or review the IDP over a five-year period. This plan is approved by Council.

An inherent part of the IDP process is the annual and medium-term revenue and capital expenditure framework (MTREF) which is based upon the key performance areas set out in the IDP. The annual 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 Quarterly and Mid-yearly Performance Assessment Reports, as well as in the Annual Report.

1.6.2 IDP Annual Planning & Drafting Process

Annually the IDP Process Plan must be adopted by Council in August, in accordance with the Systems Act and the MFMA. It must be noted that the review process is not a replacement of the 5-year IDP and is not a deviation from the long-term strategic direction of the DM.

To prepare a credible IDP, several stakeholders have to be engaged to provide inputs and guide the final IDP. Key stakeholder interventions (timeframes, resources, etc.) are outlined in the table below:

Table 2: IDP Process Plan

June 2021	<u>Analysis Phase:</u> Determine local issues, problems, relevant stakeholders, potential and priorities	<ul style="list-style-type: none"> Internal IDP preparation meetings with Budget Office, Strategic Management Team and City Manager
July 2021	<u>Strategy Phase:</u> Determine vision objectives, strategies, and participate in IGR Structures	<ul style="list-style-type: none"> Draft 2022/2023 IDP/Budget/PMS Time Schedule and present to the Strategic Management Team
August 2021	<u>Analysis Phase:</u> Determine local issues, problems, relevant stakeholders, potentials and priorities	<ul style="list-style-type: none"> Table 2022/2023 IDP/Budget/PMS Time Schedule for Council's approval
September 2021	<u>Strategy Phase:</u> Determine vision objectives, strategies, and participate in IGR Structures	<ul style="list-style-type: none"> Submission of the 2022/2023 IDP/SDF/Budget/PM Time Schedule to the Department of Local Government and Cape Winelands District Municipality Publish advertisements informing local residents and stakeholders about the 2022/23 IDP/SDF/Budget/PM Time Schedule IDP Consultative Engagements with Ward Committees and key stakeholders as per approved schedule
October 2021	<u>Strategy Phase:</u> Determine vision objectives, strategies, and participate in IGR Structures.	<ul style="list-style-type: none"> Finalization of the IDP consultative engagements with all stakeholders
November/ December 2021	<u>Integration Phase:</u> Agree on project proposals and compilation of integrated programmes	<ul style="list-style-type: none"> Local Government Elections Submission of the draft 5- Year Process Plan and subsequent public participation Integration of plans and projects with Draft Capital Budget for 2021/2024 MTREF
January 2022		<ul style="list-style-type: none"> 2021/2022 SDBIP review sessions per department and submission of Mid-Year Performance Report 2021/2022 and Annual Report 2020/2021 Adoption of the new 5- Year Process Plan

February 2022	<p><u>Integration Phase:</u></p> <p>Alignment processes with Provincial Government and Cape Winelands District Municipality</p>	<ul style="list-style-type: none"> • Council consider and adopt the revised 2021/22 Top Layer SDBIP and related Adjustments Budget based upon the Mid-year Performance Report • Compilation of input from internal departments on the IDP Implementation Matrix Review; responses to the IDP Community Priorities and updates on the content of the 2022/2027 IDP • Compile Draft Top Layer SDBIP and review Five-year Municipal Performance Scorecard for inclusion in the IDP • Technical Integrated Municipal Engagements with Sectors facilitated by the Provincial Government • Start of public participation process regarding the draft SDF in line with SPLUMA
March 2022	<p><u>Integration Phase:</u></p> <p>Approval by Council of draft IDP and undertake consultation process</p>	<ul style="list-style-type: none"> • Publish advertisements to notify local residents and stakeholders on the draft budget and draft IDP review as well as the public participation programme • Submit draft IDP and budget to provincial government
April 2022	<p><u>Integration Phase:</u> Provide opportunity to communities and stakeholders to propose amendments to Draft IDP, Budget, SDF and SDBIP.</p>	<ul style="list-style-type: none"> • IDP Consultative Engagements with communities and other stakeholders,.
May 2022	<p><u>Integration Phase:</u> Provide opportunity to stakeholders to propose amendments to Draft IDP, Budget and SDBIP.</p>	<ul style="list-style-type: none"> • LG-MTEC Engagement with Provincial Government to discuss technical assessment of the draft budget and IDP Review conducted by sector departments.
	<p><u>Approval Phase:</u></p> <p>Adoption by Council</p>	<ul style="list-style-type: none"> • Council considers community and stakeholder inputs and adopts the 2022/2027 IDP, Budget, SDF and SDBIP
June 2022	<p><u>Post-Approval Phase:</u></p> <p>Regulated action to notify the public and other stakeholders, other spheres of government of adoption of IDP and Budget</p>	<ul style="list-style-type: none"> • Notice in local media to inform local residents, stakeholders on the adopted amended/reviewed IDP, Budget • Submission to MEC for Local Government and Provincial Treasury • Preparation and approval of SDBIP by Executive Mayor

1.6.3 IDP Public Participation Process

The continuous COVID-19 pandemic has inspired the municipality to look at alternative methods of soliciting input into the draft IDP and draft Budget. This year, it took place in the form of Open Day sessions, which in addition, aimed at allowing the community the opportunity to receive feedback on ward-specific priorities from their Ward Councillors; to engage the Housing Division in respect of housing-related issues; and to engage all municipal service delivery departments on any service delivery related issues. This approach ensured a bigger turn out of community members who will have the opportunity to directly engage the municipality on issues in their wards. The municipality also utilized additional online platforms to allow for input. It must be noted that all COVID-19 related safety protocols were strictly adhered to at all Open Day Sessions. These platforms include:

- Notices for comments on various platforms (Advertisement in newspaper, SMS's, Facebook and the municipal website);
- A video clip providing information on the IDP and Budget that will be displayed at municipal venues frequented by the community and will also be broadcasted to stakeholders and the broader community via WhatsApp and Facebook;
- Radio slots;
- The official Drakenstein IDP Email address (IDP@drakenstein.gov.za); and
- Continuous reminders to encourage the public to submit input.

1.6.4 Implementation of the IDP

The Service Delivery and Budget Implementation Plan (SDBIP) ensures that the DM implements programmes and projects based on the IDP targets and the approved budget. The performance of the municipality is reported on, in the Quarterly and Mid-yearly Performance Assessment Reports as well as in the Annual Report.

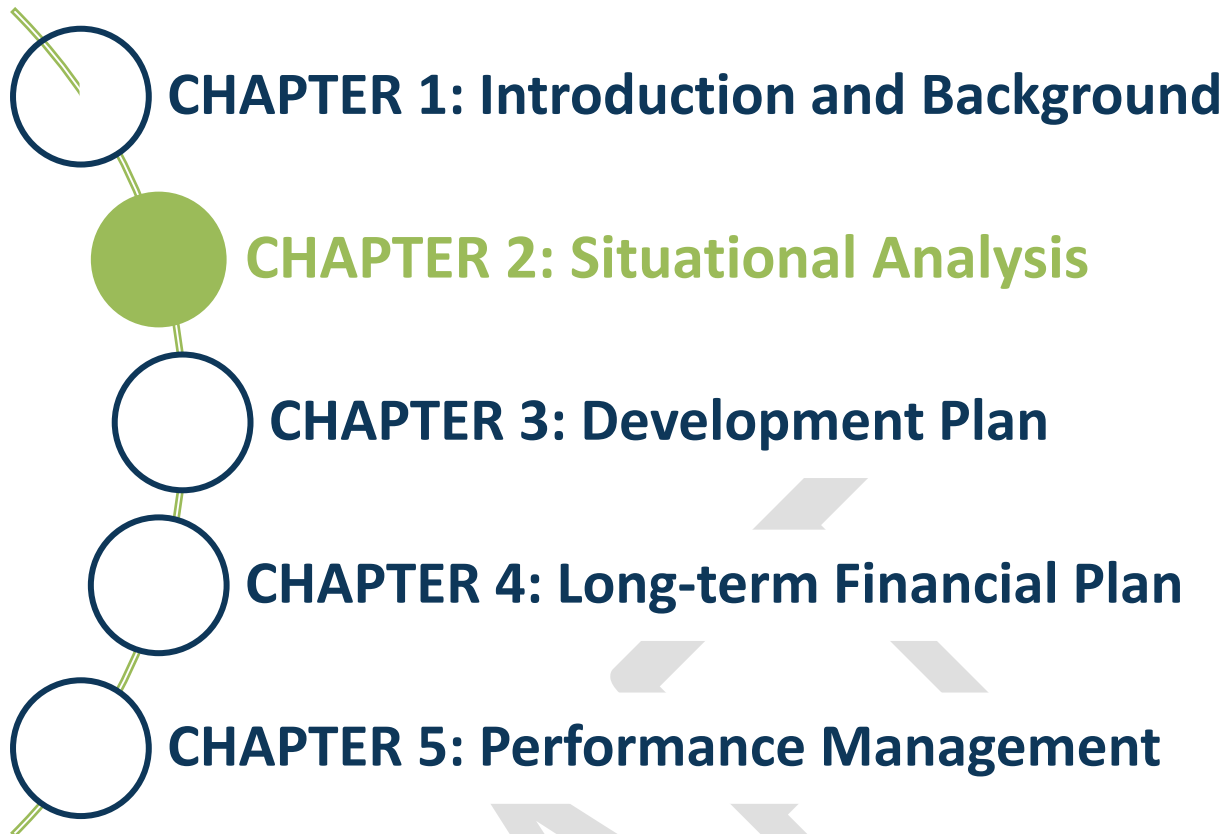
Two key internal combined assurance tools are internal performance audit and risk management. These ensure that all activities undertaken, adequately address significant risks and put in place control mechanisms to mitigate said risks in order to attain set performance targets. The linkage between the IDP and the SDBIP will be elaborated on in Chapter 5 of the IDP.

The Drakenstein Municipal vision is "A City of Excellence". To achieve this vision and to realize the long-term vision of "Vision 2032" as discussed above, the DM has identified six (6) Key Performance Areas (KPA's) and forty-one (41) Pre-determined Objectives (PDO's). From these 41 PDO's, projects, programmes and key initiatives have been developed. These will be discussed in further detail in Chapters 2 and 3 of the IDP. The table below provides details in respect of the Drakenstein Municipality's Strategic Framework.

Table 3: Drakenstein Municipality's Strategic Framework

KEY PERFORMANCE AREA (KPA) 01: Governance and Compliance
STRATEGIC OBJECTIVE: To ensure good governance and compliance.
OUTCOME: A responsive Municipality based on sound principles which embodies and embrace the rule of law, public participation, accountability and responsibility.
KPA 01 consists of the following PDOs: PDO 01: Governance Structures PDO 02: Risk and Assurance PDO 03: Stakeholder Participation PDO 04: Policies and Bylaws PDO 05: Intergovernmental Relations (IGR) PDO 06: Communications (Internal and External) PDO 07: Marketing (Branding and Website) PDO 08: Customer Relations
KEY PERFORMANCE AREA (KPA) 02: Finance
STRATEGIC OBJECTIVE: To ensure financial sustainability in order to meet the statutory requirements.
OUTCOME: 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.
KPA 02 consists of the following PDOs: PDO 09: Revenue PDO 10: Expenditure PDO 11: Budgeting/Funding PDO 12: Capital Expenditure PDO 13: Assets PDO 14: Financial Viability PDO 15: Supply Chain Management PDO 16: Financial Reporting
KEY PERFORMANCE AREA (KPA) 03: Organisation and Human Capital
STRATEGIC OBJECTIVE: To ensure and efficient and effective organisation supported by a competent and skilled workforce.
OUTCOME: A motivated and skilled workforce that supports the operational needs of the municipality in the implementation of the IDP objectives.
KPA 03 consists of the following PDOs: PDO 17: Organisational Structure PDO 18: Human Capital PDO 19: Performance Management PDO 20: Systems and Technology PDO 21: Processes and Procedures
KEY PERFORMANCE AREA (KPA) 04: Infrastructure & Services
STRATEGIC OBJECTIVE: To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services.
OUTCOME: Well-developed strategies implemented to promote economic growth and development in the Municipal Area.
KPA 04 consists of the following PDOs: PDO 22: Fleet and Mechanical Workshop PDO 23: Electricity and Energy PDO 24: Transport, Roads and Storm Water PDO 25: Water and Wastewater PDO 26: Solid Waste PDO 27: Municipal and Public Facilities

KEY PERFORMANCE AREA (KPA) 05: Planning and Development
STRATEGIC OBJECTIVE: To plan, promote investment and facilitate economic growth.
OUTCOME: Well-developed strategies implemented to promote economic growth and development in the Municipal Area.
<u>KPA 05 consists of the following PDOs:</u> PDO 28: Tourism and Investment Promotion PDO 29: Land Use and Properties PDO 30: Spatial Planning PDO 31: Environment and Natural Resources PDO 32: Human Settlements (Housing)
KEY PERFORMANCE AREA (KPA) 06: Community Development
STRATEGIC OBJECTIVE: To facilitate, support and promote social and community development.
OUTCOME: To establish an environment where the poor and the most vulnerable are empowered through the building of social capital, the implementation of development programs and support and sustainable livelihood strategies.
<u>KPA 06 consists of the following PDOs:</u> PDO 33: Social Development PDO 34: Sport and Recreation PDO 35: Parks and Open Spaces PDO 36: Cemeteries and Crematoria PDO 37: Disaster and Emergencies PDO 38: Bylaw Enforcement PDO 39: Safety and Security PDO 40: Traffic Law Enforcement PDO 41: Libraries



2. CHAPTER 2: SITUATIONAL ANALYSIS

2.1 INTRODUCTION

This chapter focuses on the political and administrative leadership of the DM. It furthermore focuses on the key statistics of the municipality, including the geographical location within the Cape Winelands District. In addition, it also provides an analysis of the status quo of the municipality in terms of PDOs as listed in the Strategic Framework in Chapter 1. This IDP was developed in accordance with the requirements of the Municipal Systems Act for developing an IDP.

2.2 DRAKENSTEIN MUNICIPALITY AT A GLANCE

Area:
1 538 km²

Population:
305 281

Number of Households:
76 195

Drakenstein Municipality

Number of Informal Settlements:
41

Drakenstein Municipality

Number of Councillors:
65

Drakenstein Municipality

Number of Wards:
33

Drakenstein Municipality

Households without Income:
11755

Community Survey 2016

Economic Profile:
Unemployment Rate: 21% (SA – 27%)

Rate of inequality: Gini Coefficient – 0.6
(SA 0.7)

Community Survey 2016

Agriculture:
Farms: 2380
Agri-workers: 66% below the age of 35

Drakenstein Municipality

Building Plans Approved (2020/21):
1305

Drakenstein Municipality

Number of Education Facilities:

Primary: 52
Secondary: 23
Special Schools: 3
FETs: 3
University: 1

Drakenstein Municipality

Registered Businesses:

2336

Drakenstein Municipality

Libraries:

18
Municipal Public Libraries: 8
Schools with libraries: 10

Drakenstein Municipality

Number of Police Stations:

6

Drakenstein Municipality

Number of Healthcare Facilities:

PHC (fixed):	PHC (mobile):	ART:	TB:	Regional Hospital:
13	6	13	27	1

Drakenstein Municipality

Access to Basic Services:

Water:	Sanitation:	Refuse Removal:	Electricity:
99.8%	99.5%	100%	94.9%

Drakenstein Municipality

Indigent Households:

Free Basic Water:	Free Property Rates:	Free Basic Electricity:
17 070	14 404	18 632

Drakenstein Municipality

Electricity Distribution Losses:

6%

Water Distribution Losses:

13.2%

Drakenstein Municipality

2.3 THE ORGANISATION

The Municipal Structures Act, No.117 of 1998, assigns powers and functions to local government and the various structures within local government.

2.3.1 Political Governance

Section 53 of the Systems Act stipulates 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 clearly defined. Such definition is important in order to ensure a well-functioning organisation.

2.3.1.1 Executive Mayor and the Executive Mayoral Committee

The Executive Mayor of the DM, Alderman Conrad Poole, assisted by the Executive Mayoral Committee, heads the political arm of the Council. Besides strategic and political responsibilities the Executive Mayor also has executive powers vested in him, as delegated by the Council, as well as the powers assigned by legislation in order to manage the day-to-day affairs of Council.

Although accountable for the strategic direction and performance of the municipality, the Executive Mayor may act on the advice of the Mayoral Committee which comprises the following members:

Table 4: Mayoral Committee

Name	Portfolio
Ald GC Combrink (Deputy Executive Mayor)	Financial Services
Cllr T Bester	Engineering Services
Cllr E Baron	Corporate Services
Cllr J Miller	Governance and Compliance
Cllr E Gouws	Social Development
Cllr LT van Niekerk	Planning and Development
Cllr L Cyster	Parks, Waste and Cemeteries
Cllr A Appollis	Public Safety
Cllr MA Andreas	Human Settlements
Cllr R van Niewenhuyzen	Communication and Intergovernmental Relations
Cllr L Arendse	Sport, Recreation, Arts and Culture

2.3.1.2 Speaker and Council

Drakenstein Municipality consists of 65 Councillors, of which 33 are Ward Councillors and 32 are Proportional Representation (PR) Councillors. The Speaker presides at meetings of the Council.

A list indicating all Councillors with their capacity/position is below:

Table 5: Council

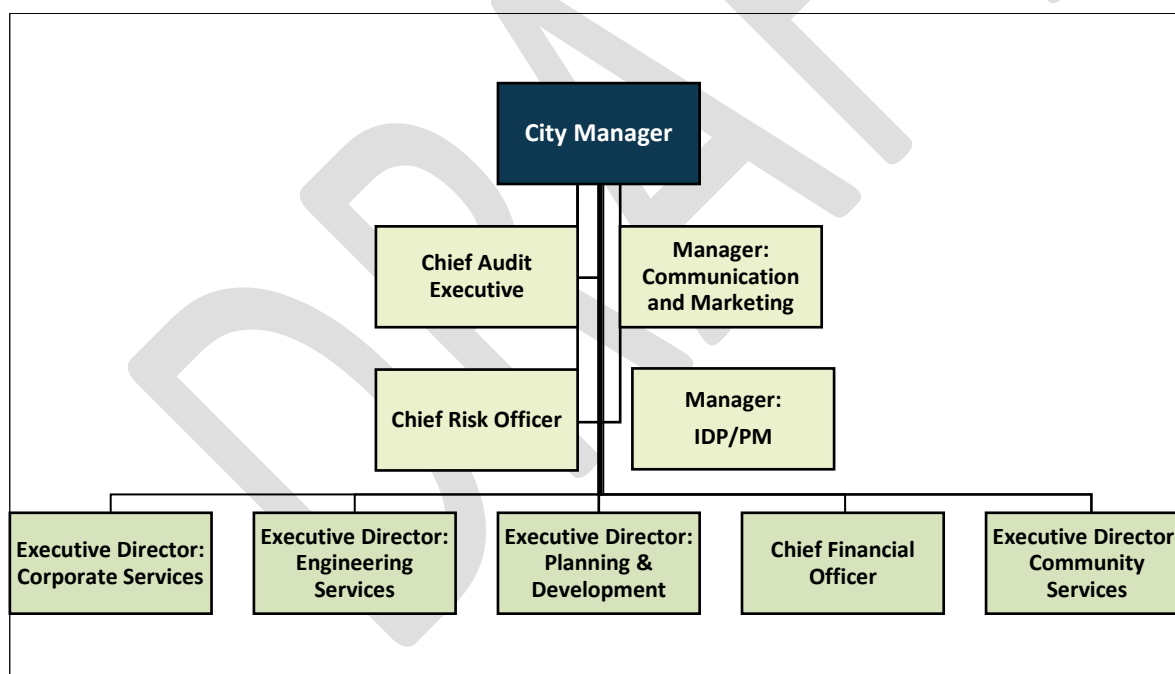
Ward	Name of Councillor	Capacity
1	Calvin Kroutz	Ward Councillor
2	Nicolaas Sauerman	Ward Councillor
3	Annelize van Rooyen	Ward Councillor
4	Johan Miller	Ward Councillor Mayoral Committee Member (Governance and Compliance)
5	Thobani Patrick Mooi	Ward Councillor
6	Nothula Nongogo	Ward Councillor
7	Ruth Belldine Arnolds	Ward Councillor
8	Ntombovuyo Godongwana	Ward Councillor
9	Luvuyo Espin Bolani	Ward Councillor
10	Christephine Kearns	Ward Councillor Chief Whip
11	Aidan Charles Stowman	Ward Councillor
12	Ludia Sindiswa Sambokwe	Ward Councillor
13	Soudah Ross	Ward Councillor
14	Brenda van Willingh	Ward Councillor
15	Stephanus Liebenberg	Ward Councillor
16	Zamikhaya Xhego	Ward Councillor
17	Hendrik Johannes Nicolaas Matthee	Ward Councillor
18	Elizabeth Baron	Ward Councillor Mayoral Committee Member (Corporate Services)
19	Theunis Gerhardus Bester	Ward Councillor Mayoral Committee Member (Engineering Services)
20	Patricia Beverly Ann Cupido	Ward Councillor
21	Eva Gouws	Ward Councillor Mayoral Committee Member (Social Development)
22	Felix Patric Cupido	Ward Councillor
23	Elizabeth Aletta Solomons	Ward Councillor
24	Miriam Maria Adriaanse	Ward Councillor
25	Laurichia Tylial van Niekerk	Mayoral Committee Member (Planning and Development)
26	Joan Veronica Anderson	Ward Councillor
27	Vanessa Charmaine Booysen	Ward Councillor
28	Reinhardt van Nieuwenhuyzen	Ward Councillor Mayoral Committee Member (Communication and IGR)

Ward	Name of Councillor	Capacity
29	Avron Marchius Beres Appolis	Mayoral Committee Member (Public Safety)
30	Johannes Smit	Ward Councillor
31	Catherine Maria Jacobs	Ward Councillor
32	Sangolomzi Ganandana	Ward Councillor
33	Lorenzo Clive Arendse	Ward Councillor Mayoral Committee Member (Sport, Recreation, Arts and Culture)

2.4 THE ADMINISTRATION

The City Manager is the Accounting Officer of the municipality and also the head of the Administration. His primary function is to serve as chief custodian of service delivery and the implementation of political priorities. He is assisted by the Strategic Management Team (SMT), which comprises of the Executive Directors of five departments as well as four divisional managers reporting directly to the City Manager as indicated in the structure below. The SMT is responsible for identifying and setting strategic interventions to improve service delivery; developing new initiatives based on feedback from political leadership, departments and the local community; and managing current priorities.

Figure 1: Macro Organisational Structure



2.5 GEOGRAPHICAL LOCATION

Drakenstein Municipality forms part of the Cape Winelands District (which also includes the Category B Municipalities of Stellenbosch, Breede Valley, Witzenberg and Langeberg). The Drakenstein Municipality covers an area of approximately 1,538 km². It stretches from south of the N1 freeway, including Simondium, up to and including Saron in the north. The Klein Drakenstein, Limiet and Saron Mountain ranges form the eastern edge and the agricultural area immediately to the west of the R45 form its western border. The urban conurbation is made up of Paarl, Mbekweni and Wellington, with two central business districts in Paarl and Wellington. The hinterland comprises the smaller rural settlements of Saron and Gouda in the north, Hermon in the mid-west, and surrounding agricultural holdings.

The location map below depicts the location of Drakenstein Municipality in relation to South Africa, the Western Cape Province, and also depicts the various towns within the area:

Figure 2: Location of the Drakenstein Municipality



2.6 WARD DEMARCATION AND PROFILE

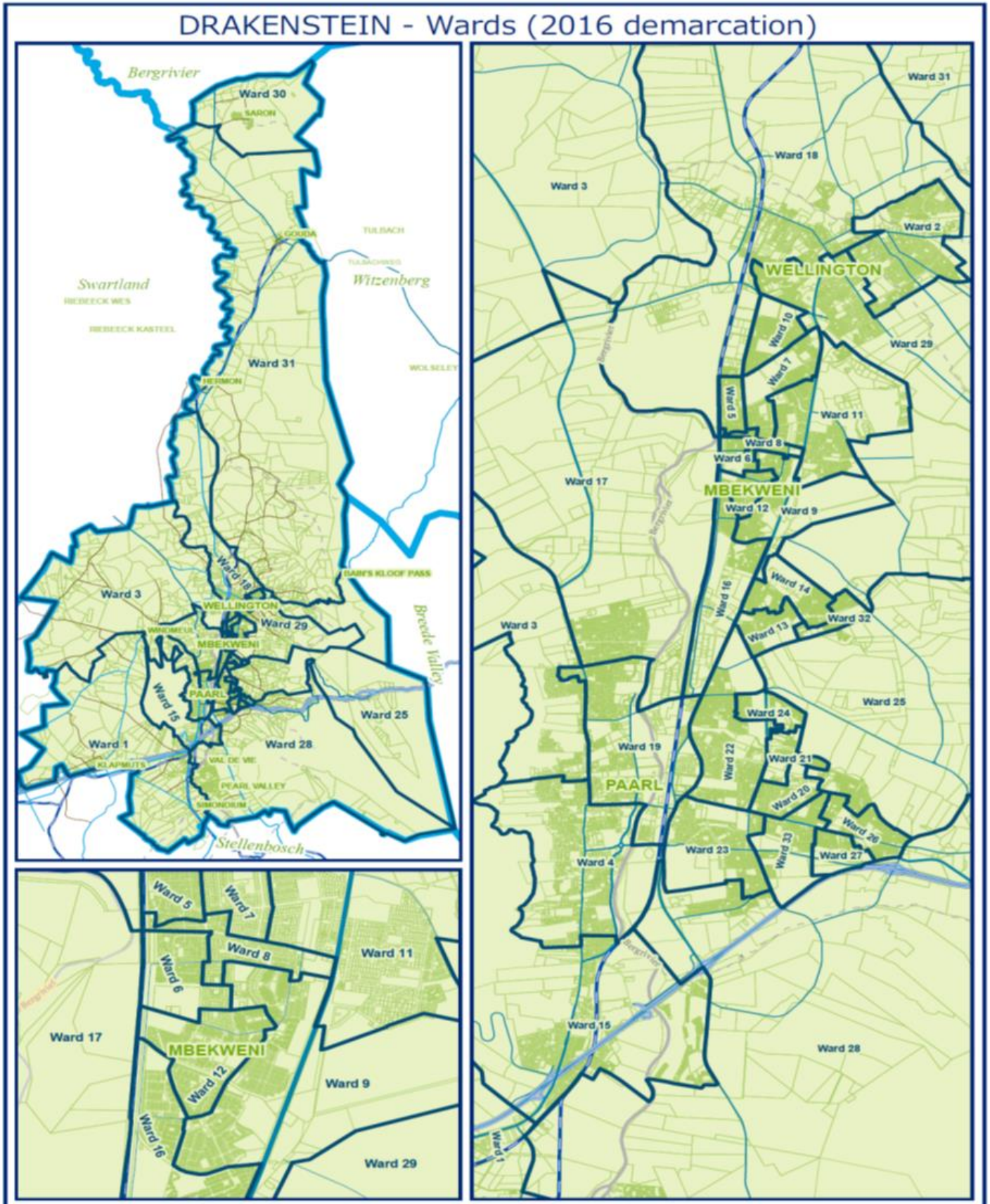
The following is a list of the sub-places or townships found in each of the 33 wards:

- 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, Fairyland;
- Ward 14: Groenheuwel, Smartietown;
- Ward 15: Southern Paarl, Courtrai;
- Ward 16: Mbekweni, Drommedaris, Dal Josaphat;
- Ward 17: Northern Paarl, Nieuwedrift;
- Ward 18: Soetendal, Wellington North, New Rest;
- Ward 19: Northern Paarl Central;
- Ward 20: Mqilat Sentrum Area;
- Ward 21: Chicago South, Magnolia;
- Ward 22: New Orleans, Charleston Hill, Huguenot;
- Ward 23: Klein Parys, Denneburg, Langvlei;
- Ward 24: Chicago;
- Ward 25: Nederburg, Lantana;
- Ward 26: Lantana, New York;
- Ward 27: Amstelhof;
- Ward 28: Ronwè, Sonop, Salem and Surrounding Farms;
- Ward 29: Voor Street Area, Uitsig, Perdeskoen Farms;
- Ward 30: Saron;
- Ward 31: Gouda, Hermon, Bovlei, Voor en Agter Groenberg;
- Ward 32: Fairyland, Smartie Town and Milky Town; and
- Ward 33: Langvlei, Boland Park, Lustigan Village.



The map below depicts the location of the 33 wards which comprises the municipality:

Figure 3: Ward Demarcation



Source: Drakenstein Municipality 2019

2.7 DEMOGRAPHIC PROFILE

Population and Household Profile:

The population of Drakenstein is 305 281 and the number of households is 74 230. The table below shows the number of households by different ethnic groups. In 2018/19, Coloured households represented 55.25% of the total households in Drakenstein, followed by Black African at 23.6%, White households 20.78% and Indians/Asians being the smallest portion of households at 0.32%.

Table 6: Household breakdown by ethnic group

Household breakdown by ethnic group						
Serial No.	Ethnic Group	2018/2019	2019/2020	% share 2019/2020	2020/2021	% share 2020/2021
1	Black African	18044	20049	26.44%	20418	26.80%
2	Coloured	36024	43006	56.70%	43064	56.52%
3	Indian or Asian	226	300	0.39%	320	0.42%
4	White	11364	12492	16.48%	12394	16.27%
5	Total	65658	75800	100%	76196	100%

Source: Quantec Research, 2021; *Quantec data is regularly updated and figures may be different from those previously reported

Source: Quantec Research, 2021; *Quantec data is regularly updated and figures may be different from those previously reported

*Quantec data is regularly updated and figures may be different from those previously reported

2.8 SOCIO-ECONOMIC STATUS INFORMATION

In 2021, the unemployment rate in Drakenstein (based on the narrow definition of unemployment) was 21%. Given the prevailing conditions over the past year as well as the seasonal nature of local employment in the agricultural sector as well as the narrow definition of the official definition it is estimated that a more realistic unemployment figure is closer to 27%.

The Gini coefficient is a measure of economic/income inequality. In 2021, the Gini coefficient in the municipal area was determined as 0.601. The rising income inequality can be attributed to an increased working age population in low-skilled employment who earn low salaries.

The following table depicts the socio-economic status of the municipality, inclusive of the Gini Coefficient statistics:

Table 7: Socio-Economic Status

Socio-Economic Status						
Serial No.	Year	Unemployment rate	Youth unemployment	Percentage of working age population in low skilled employment	Gini coefficient	Illiterate people older than 20 years
1	2018/19	*13.1%	19.97%	17.4%	0.601	16.92%
2	2019/20	*14.2%	21.34%	17.2%	0.603	17.02%
3	2020/21	*14.7%	20.71%	15.8%	0.605	17.12%

Source: IHS Markit Regional eXplorer 2019 and Quantec Research 2019

*Quantec data is regularly updated and figures may be different from those previously reported

2.8.1 Poverty

According to the poverty trends in South Africa report released by Statistics South Africa in 2017, the deteriorating financial health of households and individuals under the weight of economic pressures, has resulted in an increase in the poverty levels.

The categories of people vulnerable to poverty remained still largely African females, children 17 years and younger, people from rural areas, and those with no education. Inflation-adjusted poverty lines show that food poverty increased from R219 in 2006 to R531 per person per month in 2017. The lower-bound poverty line has increased from R370 in 2006 to R758 per person per month in 2017 while the upper-bound poverty line has increased from R575 in 2006 to R1 138 per person per month in 2017.

2.8.2 Income Inequality

It is concerning to note that income inequality has 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. The Gini coefficient is a measure of economic/income inequality. In 2021, the Gini coefficient in the municipal area was determined as 0.601. The rising income inequality can be attributed to an increased working age population in low-skilled employment who earn low salaries.

2.8.3 Human Development

The United Nations uses the Human Development Index (HDI)¹ to assess the relative level of socio-economic development (including life expectancy, education, and per capita income indicators) in countries.

There has been a general increase in the HDI in Drakenstein (from 0.647 in 2008 to 0.723 in 2017), Cape Winelands and the whole of the Western Cape between 2011 and 2015. Naturally, per capita income as per definition is expected to mimic the trend of HDI and this is clearly displayed in the graphic above. While this

¹ 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.

trend is consistent for Drakenstein, per capita GDP has not risen at the rate experienced in comparison to surrounding municipalities across the Cape Winelands District.

2.8.4 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 the municipality.

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, in all sectors as a result of the lockdown due to the Covid 19 pandemic and the influx of citizens that move from outlying smaller towns to Drakenstein in search of employment opportunities.

2.8.5 Economy

Table 8 shows economic that economic activity took a knock in 2021 due to the devastating effects of the Covid19 pandemic.

Table 8: Gross Value Added per economic sector within Drakenstein

Serial No.	Sector	R' 000 000		
		2018/2019	2019/2020	2020/2021
1	Agriculture, forestry and fishing	1,440	1,307	1,549
2	Mining and quarrying	60	63	56
3	Manufacturing	3,330	3,418	3,322
4	Electricity, gas and water	595	626	600
5	Construction	1,685	1,728	1,405
6	Wholesale, retail trade, catering and accommodation	4,005	4,236	4,025
7	Transport, storage and communication	1,904	1,968	1,753
8	Finance, insurance, real estate and business services	4,688	4,928	4,890
9	General government	2,437	2,538	2,667
10	Community, social and personal services	1,878	1,983	1,967
11	Total	22,022	22,795	22,239

Source: Quantec, 2021

All sectors of the Drakenstein economy were adversely affected by the Covid19 pandemic, with sectors such as tourism particularly hit hard after the closure of borders and the cancellation of events. Modelling estimates undertaken after the first two months of the lockdown indicated that manufacturing, retail trade and transport had a 50 percent loss in income, while tourism, construction and the informal sector accounted for over 80 per cent of the job losses during the same period.

The informal sector was particularly hit hard as most micro enterprises do not have savings and depend on daily income for their operations. The lockdown period also halted opportunities for most SMMEs to earn

income, hence the establishment of various SMME relief funding schemes by the Department of Small Business Development. However, these financial aids have not been of significant immediate assistance as they are cumbersome to access and many of the possible recipients do not comply with the criteria.

The Covid-19 pandemic forced government to divert money budgeted for other priorities to the Department of Health to fight the pandemic and the Department of Small Business Development and the Department of Trade and Industry for relief funding for businesses. While this is much appreciated, it put a further strain on government finances that have already been deteriorating.

The economic sectors that contributed the most to the Drakenstein economy in 2020/21 were Finance, insurance, real estate and business services (R4.89 billion); wholesale, retail trade, catering and accommodation (R4.02 billion); manufacturing (R3.32 billion) and general government (R2.67 billion). Agriculture, forestry and fishing; construction; transport, storage and communication; community, social and personal services each contributed between R1.4 billion and R2 billion. The Covid-19 pandemic resulted in job losses across all economic sectors except general government as shown in Table 9 below. Unemployment and poverty within Drakenstein increased remarkably due to the Covid-19 pandemic.

Table 9: Employment per economic sector within Drakenstein

Serial No.	Sector	Number of jobs		
		2018/2019	2019/2020	2020/2021
1	Agriculture, forestry and fishing	18,651	18,536	17,784
2	Mining and quarrying	81	77	68
3	Manufacturing	9,432	9,242	8,457
4	Electricity, gas and water	355	357	350
5	Construction	7,663	7,155	6,247
6	Wholesale, retail trade, catering and accommodation	24,795	25,493	23,925
7	Transport, storage and communication	3,737	3,878	3,718
8	Finance, insurance, real estate and business services	17,929	18,109	17,254
9	General government	11,887	12,098	12,215
10	Community, social and personal services	17,728	17,654	16,129
11	Total	112,258	112,599	106,147

Source: Quantec, 2021

2.9 ACCESS TO BASIC SERVICES

The Constitution of the Republic of South Africa states that every citizen has the right to access 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, roads, stormwater, traffic engineering, waste services and electricity.

Basic services are provided to farms in the rural areas via a subsidy scheme for farm workers, with electricity largely being supplied by Eskom directly to the user.

2.9.1 Water Provision

Households with access to piped water inside the dwelling or yard or within 200 meters from the yard:

The very recent drought, highlighted 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.

In 2021, 99.8 per cent of all households within Drakenstein enjoyed access to piped water, despite a significant increase in the total number of households, with water services as per the national norms and standards.

2.9.2 Electricity Provision

Households with access to electricity as the primary source of lighting:

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

The total number of households in Drakenstein receiving access to electricity is estimated at 94.9%. 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 largely funded with Integrated National Electrification Funding (INEP). The municipality will continue with this roll-out budget permitting. Illegal electricity connections remain a challenge.

2.9.3 Refuse Removal Services

Households who have solid waste removed by local authorities at least weekly:

Refuse removal is an essential service that ensures that health related problems are kept at bay. The management of waste requires a collaboration between the community and the municipality. It is acknowledged that an inadequate service may result in illegal dumping, but the failure to prevent illegal dumping is not the sole responsibility of the municipality. Drakenstein has an inordinately high number of dumping hotspots. The cost of weekly clearing these sites could be far better utilised for civil and social infrastructure.

There are growing concerns around the land and environmental limitations in the creation and lifespan of landfill sites, as well as the extremely high cost to rehabilitate such sites. Thus making the educational campaigns to 'reduce – reuse – recycle', which actively encourages non-wasteful consumption practices, even more important.

The municipality has made great strides to extend refuse removal services to all households. Access to waste removal services at least once a week is estimated at 100% in 2021.

2.9.4 Sanitation Services

Households who have access to a flush or chemical toilet connected to the sewerage system:

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.

In 2021, Drakenstein Municipality provides all citizens with access to acceptable standards of sanitation services, with 99.5 per cent of all households enjoying access to a flush toilet connected to a sewerage system.

2.10 EDUCATION

Education and training improve access to employment opportunities and helps to sustain and accelerate overall development. It expands the range of options available from which a person can choose to create opportunities for a fulfilling life. Through indirect positive effects on health and life expectancy, the level of education of a population also influences its welfare.

2.10.1 Learner Enrolment, Learner-Teacher Ratio and learner retention rate

Learner enrolment in Drakenstein increased from 49 268 in 2018 to 50 186 in 2020. This signals a 1.8 per cent shift in learners from 2018 to 2020, the third highest in the District when compared to the other municipal areas. This could be attributed to a number of factors including demographics and socio-economic context. The learner-teacher ratio decreased marginally from 28.2 in 2019 to 27.7 in 2020, largely as a result of an increase in learners enrolled. The learner retention rate decreased to 66.4 per cent in 2020 which does not bode well considering the job losses and high unemployment levels amongst low skilled labour.

2.10.2 Grade 12 Drop-out Rates

The drop-out rates for learners within Drakenstein municipal area that enrolled between 2015 and 2016 declined from 27.1 per cent to 26.0 per cent respectively. These high levels of dropouts are influenced by a wide array of economic factors including unemployment, poverty, indigent households, high levels of households with little income and teenage pregnancies.

2.10.3 Educational Facilities

The availability of adequate education facilities such as primary and high schools, FET colleges as well as schools equipped with libraries and media centres has a direct impact on academic outcomes. In 2021, Drakenstein had a total of 75 public ordinary (primary and high) schools and 3 special schools. This could in future further increase the drop-out rate. The municipality has 1 university campus located in Wellington and 3 FET colleges, which make further education accessible.

2.10.4 Schools with Libraries

The number of schools equipped with libraries in Drakenstein amounts to 10. Economic literature supports the overwhelming evidence on the five aspects of public libraries as agencies of community development and its

positive impact on communities, namely: libraries serve as a medium to access information and to learn; libraries support social inclusion and equity; libraries promote community engagement; libraries create a bridge to resources and community participation, and libraries encourage economic vitality within the community.

2.10.5 Education Outcomes

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. Drakenstein's matric outcomes has exceeded 80 per cent since 2018 and recorded a matric pass rate of 83.7 per cent in 2020. This is higher than the District pass rate of 78.4 per cent.

2.10.6 Highest Level of Education

The Community Survey 2016 indicated a 6.3% increase in the percentage of persons aged twenty and above who have completed secondary school, while those attaining a higher educational qualification has declined by 0.9% in 2016. The percentage of persons in this age group who have no schooling has reduced by 1.1% from 3.2% in 2011 to 2.1% in 2016.

2.10.7 Literacy Levels

Literacy is defined as the ability to read and write, but it is more strictly defined as the successful completion of a minimum of 7 years of schooling. The literacy rate is calculated as the proportion of those 14 years and older who have successfully completed a minimum of 7 years of formal education. 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).

2.11 HEALTH

2.11.1 Healthcare Facilities

According to the 2019 Inequality Trend report by Statistics South Africa, 75.1 per cent of households in South Africa usually use public healthcare facilities when a household member gets ill compared to 24.9 per cent who use some private healthcare facilities in 2017. This is associated with the low proportion of households with access to Medical Aid which is low at 16.9 per cent for South Africa and 25 per cent for the Western Cape in 2017.

In terms of healthcare facilities, Drakenstein had 17 primary healthcare clinics (PHC) in 2020, which comprises of 11 fixed and 6 mobile clinics. In addition, there is a Regional hospital and 3 community day care centres.

2.11.2 Emergency Medical Services

Provision of more operational ambulances can provide greater coverage of emergency medical services. Drakenstein has 5 ambulances per 10 000 inhabitants in 2020 which is above that of the District average being

2 ambulances per 10 000 people. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

2.12 ENVIRONMENT

Drakenstein Municipality is situated within the unique natural environment of the Cape Floristic Region, a biodiversity hotspot and one of only six floral kingdoms found anywhere on Earth. It is important to note that the natural environment forms the basis on which our economic and social systems depend. In order to continue to provide a stimulating environment for residents that promotes health and wellbeing and a flourishing economic base, it is imperative that natural resources and ecosystems are utilised in a sustainable manner. While the natural environment is still in a relatively good state, some indicators are showing that the current state of the environment is under threat. These threats are caused by habitat destruction, alien invasive species, pollution to the environment and climate change which all need attention. The aim is to continue to monitor the state of the environment and develop new responses to counter these threats in order to ensure that the unique character of the environment is preserved for future generations to come.

2.12.1 SAFETY AND SECURITY

The Drakenstein Smart Safety Network (DSSN) collaborates with South African Police Services (SAPS), provincial government, various Farm Watches and Neighbourhood Watches, municipal law enforcement and traffic services to ensure the safety of all DM residents.

2.12.2 DM Safety Statistics

The table below provides a summary of the safety related statistics in Drakenstein Municipality from 2018 – 2021:

Table 10: Safety and Security Statistics

Crime	2018/19	2019/20	2020/21
Murder	128	157	125
Sexual Offences	379	969	752
Drug-Related Crime	2856	2741	1648
Burglary Residential Premises	1894	1796	1374
Driving under the influence of alcohol or drugs	222	153	88

Source: Drakenstein Municipality SEP-LG 2021

2.12.3 Murder

Murder is defined as the unlawful and intentional killing of another person.

Ongoing analysis and reports of crime during lockdown pointed to a massive reduction in criminal activity during the initial stages of lockdown, especially during the ‘hard’ lockdown (level 5). This was evident from the 72 per cent reduction in murders in South Africa.

In the Drakenstein Municipal area, the number of murders has decreased over the period 2019/20 (157) to 2020/21 (125). The murder rate per 100 000 people was 42 in 2020/21, while the murder rate across the CWD was lower with 28 cases.

2.12.4 Sexual Offences

Sexual offences include rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking.

The rate of sexual offences in South Africa is amongst the highest in the world. With respect to the crime statistics released by SAPS and Stats SA, sexual offences increased by 5.0 per cent in 2020/21 compared to 3.7 per cent the previous financial year.

In 2021, there were 295 sexual offences in the Drakenstein area. The incidence of sexual offences (per 100 000 population) is amongst the highest in Drakenstein (100) compared to other local municipalities in CWD.

2.12.5 Drug-related Offences

Drug-related crimes refer to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs.

The incidence of drug-related offences is trending downwards in both Drakenstein and the Cape Winelands District; although there is a slightly lower occurrence of drug-related offences (per 100 000 people) in the Cape Winelands (559) relative to the Drakenstein municipality's (560)

2.12.6 Driving under the influence (DUI)

A situation where the driver of a vehicle is found to be over the legal blood alcohol limit.

The number of cases of driving under the influence of alcohol or drugs in the Drakenstein area shows a decrease, from 153 in 2020 to 88 in 2021. This translates into a rate of 30 per 100 000 people in 2020/21, which is below the District's 45 cases per 100 000 people. The Drakenstein area had 42 fatal crashes, claiming the lives of 46 individuals.

2.12.7 Residential Burglaries

The unlawful entry of a residential structure with the intent to commit a crime, usually a theft.




The 2020/21 crime statistics released by SAPS and Stats SA indicate that the number of residential burglaries fell by 6.7 per cent in South Africa. Within the Western Cape Province, burglaries at residential areas decrease by 8.5 per cent between 2020 and 2021. Residential burglary cases within the Drakenstein area decreased by 30.7 per cent from 1 796 in 2020 to 1 374 in 2021.

When considering the rate per 100 000 populations, with 467 cases in 2021, Drakenstein's rate is below that of the District (475) in the same reporting year.

2.13 SITUATIONAL ANALYSIS PER KPA AND PDO

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

Table 11: Rating System – Situational Analysis

Core Components	Rating
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	

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 collated into the Key Performance Areas and Pre-determined Objectives.

The KPAs and PDOs are underpinned by a series of transversal enablers, such as policies, procedures and Bylaws – 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, 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.

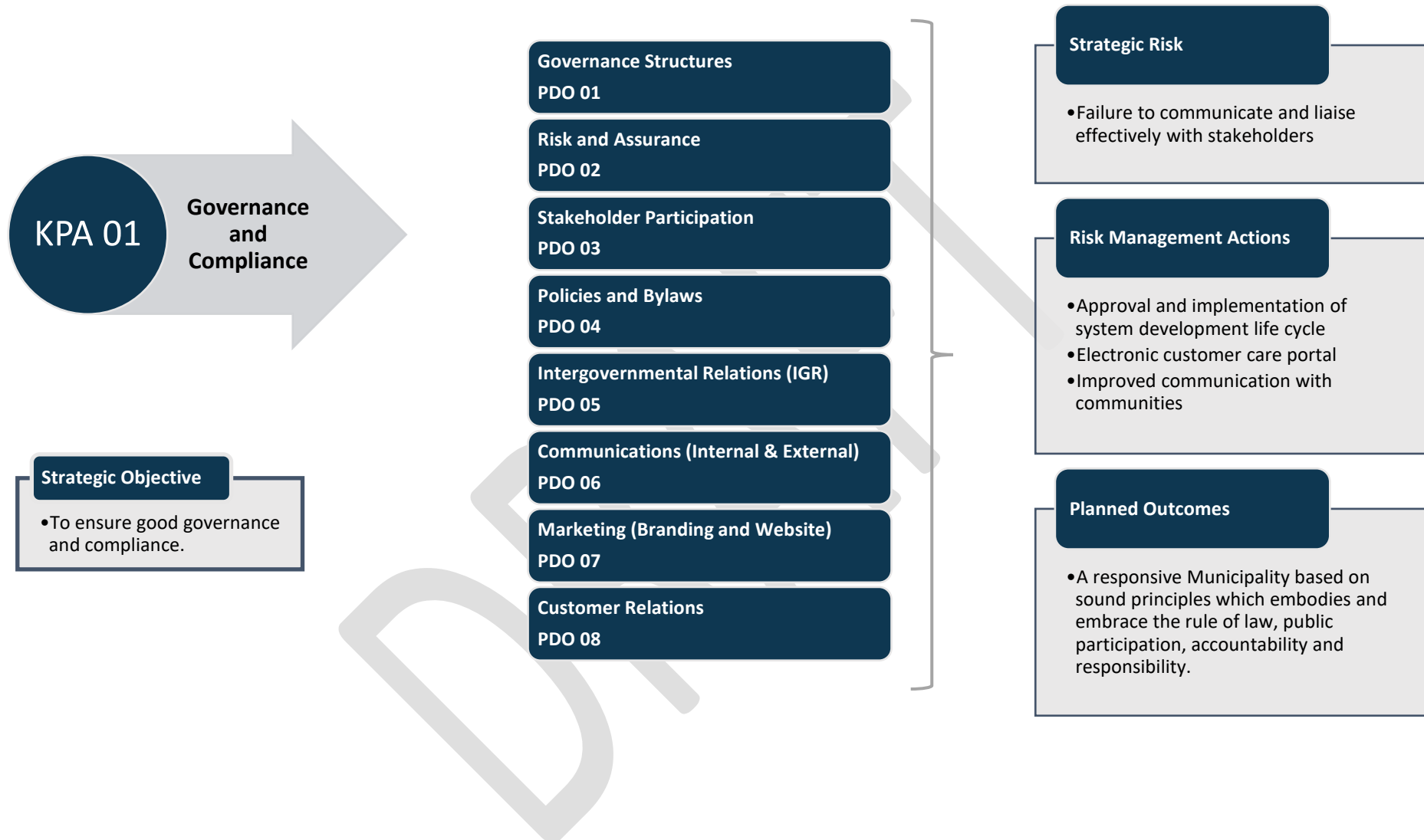


Table 12: PDO 1's Policies and Bylaws

Serial No.	Key Policies linked to KPA 01
1.	Recruitment and Selection Policy
2.	Rules Regulating the Election and Establishment of Ward Committees
3.	Ward Committee Policy
4.	Travel and Subsistence Policy
5.	Roles and Responsibilities of Council, Political Structures, Office Bearers and Municipal Manager
6.	Fraud and Risk Management Policy
7.	Combined Assurance Policy
8.	Business Continuity Policy
9.	Public Participation Policy
10.	Marketing Strategy
11.	Communication Policy and Strategy
12.	Language Policy
13.	Rules Regulating the Election and Establishment of Ward Committees
14.	Policy for Formulation, Development and Review of Policies
Serial No.	Key Bylaws linked to KPA 01
16.	Bylaw: Rules of order regulating the conduct of meetings of the Council of the Municipality of Drakenstein
17.	Bylaw No 21/2007: Rules of order regulating the conduct of meetings of the Portfolio Committees of the Municipality of Drakenstein

Analysis of Internal and External Factors (The Current State):

Below is an analysis of internal as well as external factors in respect of the status quo of PDOs and its related components that form part of the KPA.

PDO 1: GOVERNANCE STRUCTURES

PDO DESCRIPTION

This PDO relates to the Municipality's Governance Structure, which is informed by the Municipal Structures Act, No.117 of 1998. The Act stipulates the roles and responsibilities that each structure within the municipality should perform. 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 Bearers and of the Municipal Manager must be defined. The City Manager is at the centre of the system of governance, since executive powers are vested in him to manage the day-to-day operational affairs.

The Executive Mayor of the Municipality, assisted by the Mayoral Committee heads the executive arm of the Council. 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 responsible for the strategic direction and performance of the Municipality, the Executive Mayor heads the executive function together with the Mayoral Committee.

Drakenstein Municipality consists of 65 Councillors; 33 are Ward Councillors; and 32 are Proportional Councillors (PR). The Speaker presides at meetings of the Council. The table below is a list of functioning structures.

This PDO is supported by a Sector Plan related to Record Keeping (see attached Annexure A)

Table 13: PDO 1: Committees

Serial No.	Type	Name of Committee
1.	Appeal Committee	<ul style="list-style-type: none"> Section 62 Appeal Committee.
2.	Section 79 Committees	<ul style="list-style-type: none"> Municipal Public Accounts Committee (MPAC); and Special Committee Dealing with transgressions of the Code of Conduct for Councillors
3.	Section 80 Committees:	<ul style="list-style-type: none"> Corporate Services Committee; Planning and Development Committee; Engineering Services Committee; Financial Services Committee; and Community Services Committee.
4.	Oversight Committees	<ul style="list-style-type: none"> Audit Committee; Fraud and Risk Committee; and Disciplinary Board
5.	Labour Committees	<ul style="list-style-type: none"> Local Labour Forum; and Training Committee.
6.	Tribunal in in terms of Sect. 35 of the Spatial Planning & Land Use Management Act 16 of 2013	<ul style="list-style-type: none"> Municipal Planning Tribunal

RATING OF COMPONENTS OF THE PDO

Table 14: PDO1: Rating

Serial No.	Components of the PDO	Rating
1.	Effective Functioning of Governance Structures	😊
2.	Council: Monitoring of Council Decisions and Effective Oversight	😊
3.	Mayoral Committee	😊
4.	Section 79 Committees: Effective Oversight and Accountability <ul style="list-style-type: none"> Section 62 Appeals MPAC Disciplinary Committee for Councillors 	😊 😊 😊
5.	Section 80 Committees – Advice to Mayoral Committee and Inclusive Decision Making <ul style="list-style-type: none"> Corporate Services Committee Planning & Development Committee Financial Services Committee Engineering Services Committee Community Services Committee 	😊 😊 😊 😊 😊
6.	Statutory Committees: Advisory and Oversight <ul style="list-style-type: none"> Audit Committee Fraud & Risk Committee Disciplinary Board 	😊 😊 😊
7.	Sound Labour Relations: <ul style="list-style-type: none"> Local Labour Forum Training Committee 	😊 😊
8.	Tribunal in accordance with Section 35 of the Spatial Planning and Land Use Management Act 16 of 2013 <ul style="list-style-type: none"> Municipal Planning Tribunal 	😊

PDO 2: RISK MANAGEMENT AND ASSURANCE**PDO DESCRIPTION**

This PDO relates to the Municipality's activities in respect of Risk Management and Assurance. 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 11 strategic risks are summarised below. A comprehensive Risk Register can be found in the Annexures. This PDO is supported by the Risk Management Plan (see Annexure B).

Table 15: PDO 2 – Strategic Risks

Serial No.	Strategic Risk
1.	Financial non-viability
2.	Inadequate service delivery
3.	Deficiency in staff skills and capacity
4.	Increasing indigents and unemployment
5.	Inadequate infrastructure, investment and maintenance
6.	Weakness in governance and accountability
7.	Unmanaged urbanisation
8.	Failure to communicate effectively with stakeholders
9.	Inadequate ICT planning, infrastructure and systems
10.	National electricity blackout
11.	Failure to address the consequences of notifiable diseases

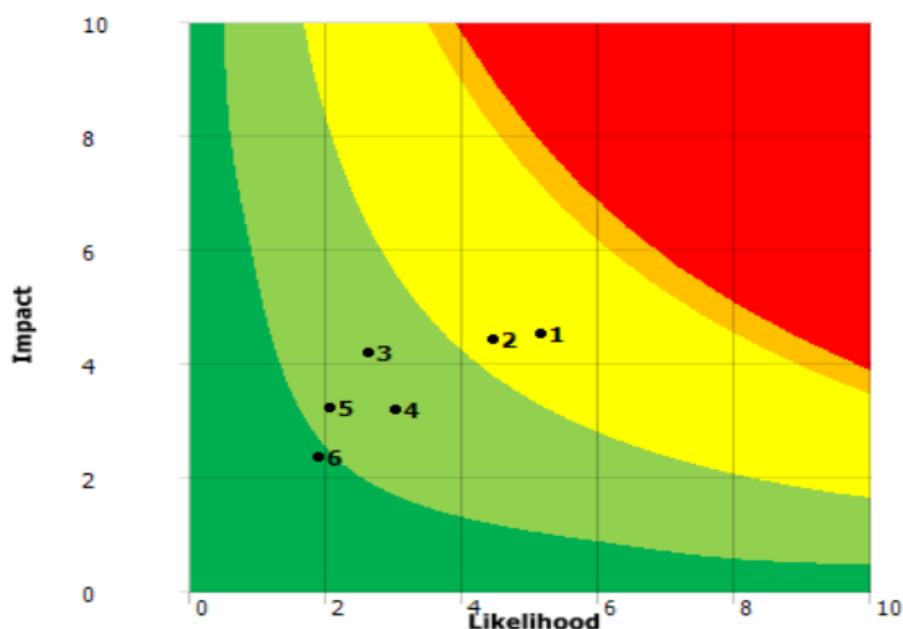











Graph 1: Strategic Risks Residual Heat Map

Table 16: PDO 2 – Strategic Risk: Point on Heat Map

Point on Heat Map	Ref	Strategic risk	Inherent Impact	Inherent Likelihood	Control Effectiveness	Residual Risk
1	SR04	Increasing indigents and unemployment.	Serious	Moderate	Satisfactory	Priority 3
2	SR07	Unmanaged urbanisation.	Serious	Moderate	Satisfactory	Priority 3
3	SR01	Financial non-viability	Serious	Unlikely	Good	Priority 4
	SR10	National electricity blackout.	Serious	Unlikely	Good	Priority 4
4	SR03	Deficiency in staff skills and capacity.	Significant	Unlikely	Satisfactory	Priority 5
	SR11	Failure to address the consequences of notifiable diseases	Serious	Unlikely	Good	Priority 5
	SR05	Inadequate infrastructure, investment and maintenance.	Serious	Unlikely	Good	Priority 5
5	SR09	Inadequate ICT planning, infrastructure and systems.	Serious	Unlikely	Good	Priority 5
	SR02	Inadequate service delivery.	Serious	Unlikely	Good	Priority 5
	SR12	Community unrest due to political instability	Significant	Unlikely	Good	Priority 5
	SR06	Weakness in governance and accountability.	Serious	Rare	Good	Priority 5
6	SR08	Failure to communicate effectively with stakeholders.	Significant	Unlikely	Good	Priority 5

RATING OF COMPONENTS OF THE PDO

Table 17: PDO 2 – Rating of Components

Serial No.	Components of the PDO	Rating
1.	Risk Identification and Assessment	
2.	Risk Data Analysis	
3.	Risk Forecasting	
4.	Risk Reporting	
5.	Combined Assurance	
6.	Fraud Prevention	
7.	Fraud Detection	
8.	Forensic Investigation	
9.	Feedback/Reporting	
10.	Combined Assurance	
11.	Business Continuity	

The municipality receives assurance on the adequacy and effectiveness of its systems of internal control from the Internal Audit Department. Assurance engagements are performed in terms of a three-year strategic and one-year operational plan, which is approved by the Audit Committee at the commencement of each financial year. The priorities in the Internal Audit plan can be categorised in terms of audits focusing on the systems of internal control, risk management and governance processes. The prioritisation of assurance engagements in these three categories is primarily based on the municipality's risk profile as well as legislative requirements. Internal Audit reports to the Audit Committee on a quarterly basis regarding the outcome of audits conducted in terms of the approved plan.



PDO 3: STAKEHOLDER PARTICIPATION

PDO DESCRIPTION

This PDO relates to the Municipality's activities in respect of stakeholders participation. In terms of legislation, the municipality must consult with its stakeholders in respect of the IDP and the Budget and this is done through annual engagements in April of each year. In addition, ward committees are the official participatory structure of the municipality. Following the 2021 Local overnment elections, the Municipality elected 33 ward committees during February 2022. The continuous improvement of communication between the municipality and communities remains high on the agenda for the Council. The components for this PDO is listed below.

RATING OF COMPONENTS OF THE PDO

Table 18: PDO 3 – Rating of Components

Components of the PDO	Rating
Consultative Engagements around the IDP and Budget	
Ward Committee Establishment	

PDO 4: POLICIES AND BYLAWS**PDO DESCRIPTION**

The purpose of this PDO is to ensure that Policies and Bylaws remain relevant in addressing current challenges and that the enforcement of Bylaws is improved.

Policies

A list of policies follows with current assessments thereof indicated:

Table 19: PDO 4 - Policies (All)

Serial No.	Policies	Status
Financial Services		
1.	Cost Containment Policy	Approved by Council: 31/07/2019 ☺
2.	Tariff Policy	Approved by Council: 20/05/2015 ☺
3.	Customer Care, Credit Control and Debt Collection and Indigent support Policy	Approved by Council: 20/05/2015 ☺
4.	GRAP Accounting Policy	Approved by Council: 21/05/2014 ☺
5.	Asset Management Policy	Approved by Council: 20/05/2015 ☺
6.	Property Rates Policy	Approved by Council: 20/05/2015 ☺
7.	Cash and Investment Management Policy	Approved by Council: 20/05/2015 ☺
8.	Grants in Aid Policy	Approved by Council: 20/05/2015 ☺
9.	Supply Chain Management Policy	Approved by Council: 20/05/2015 ☺
10.	Petty Cash Policy	Approved by Council: 20/05/2015 ☺
11.	Budget and Management Oversight Policy	Approved by Council: 20/05/2015 ☺
12.	Writing Off of Irrecoverable Debt Policy	Approved by Council: 20/05/2015 ☺
13.	Long Term Financial Sustainability Policy	Approved by Council: 20/05/2015 ☺
14.	Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy	Approved by Council: 20/05/2015 ☺
15.	Policy on Stock Management	Approved by Council: 20/05/2015 ☺
16.	Unforeseen and Unavoidable Expenditure Policy	Approved by Council: 21/05/2014 ☺
17.	Virement Policy	Approved by Council: 20/05/2015 ☺
18.	Borrowing Policy	Approved by Council: 20/05/2015 ☺
19.	Funding and Reserve Policy	Approved by Council: 20/05/2015 ☺
20.	Insurance Policy	Approved by Council: 20/05/2015 ☺
21.	Prioritization Model for Capital Assets Investment	Approved by Council: 20/05/2015 ☺
22.	Grants in Aid Policy: Finance	Approved by Council: 31/4/2017 ☺
23.	Financial Asset Management Policy	Approved by Council: 31/5/2017 ☺
24.	Unclaimed Deposits Policy	Approved by Council: 29/3/2017 ☺
25.	Service Provider Management Framework	Approved by Council: 29/3/2017 ☺
26.	Gift Policy	Approved by Council: 31/05/2019 ☺
27.	Travel and Subsistence Policy	Approved by Council: 20/05/2015 ☺
Corporate Services		
28.	Substance Abuse Policy	Approved by Council: 31/01/2018 ☺

Serial No.	Policies	Status	
29.	Talent Management and Succession Planning Policy	Approved by Council: 27/06/2018	😊
30.	External Bursary Policy (Mayoral Bursary Policy)	Approved by Council: 27/06/2018	😊
31.	Leave Policy	Approved by Council: 27/06/2018	😊
32.	Acting, Additional and Secondment Allowance Policy	Approved by Council: 27/06/2018	😊
33.	Occupational Health and Safety	Approved by Council: 31/07/2018	😊
34.	Dress Code Policy	Approved by Council: 30/01/2019	😊
35.	Standby Policy	Approved by Council: 31/05/2019	😊
36.	Probation Policy	Approved by Council: 24/07/2019	😊
37.	Personal Protective Equipment and Clothing Policy	Approved by Council: 31/07/2019	😊
38.	Recruitment and Selection Policy	Approved by Council: 21/05/2014	😊
39.	HIV/AIDS Policy	Approved by Council: 30/11/2004	😊
40.	Bestowal of Aldermanship Policy	Updated and Approved: 26/02/2021	😊
41.	Ward Committee Policy	Approved by Council: 29/09/2016	😊
42.	Education, Training and Development Policy	Approved by Council: 27/11/2008	😊
43.	Overtime Policy	Approved by Council: 21/05/2015	😊
44.	Alcohol Policy and Procedure Agreement	Approved by Council: 28/09/2006	😊
45.	Roles and Responsibilities of Council, Political Structures, Office Bearers and Municipal Manager	Approved by Council: 27/11/2008	😊
46.	Sexual Harassment Policy	Approved by Council: 25/10/2007	😊
47.	Policy for the Use of Landline Telephone System	Approved by Council: 22/09/2010	😊
48.	Electronic Records Management Policy	Approved by Council: 24/11/2010	😊
49.	Records Management Policy	Updated and Approved: 23/06/2021	😊
50.	Private Work Policy	Approved by Council: 13/12/2012	😊
51.	Placement Policy	Approved by Council: 13/12/2012	😊
52.	Cellular Telephone Policy	Reviewed and adopted by Council: 12/12/2014	😊
53.	PAIA Section 14 Manual (Promotion of Access to Information)	Updated and Approved: 28/07/2021	😊
54.	Language Policy	Approved by Council: 25/02/2015	😊
55.	Appointment of Temporary Staff	Approved by Council: 30/09/2013	😊
56.	Smoking Policy	Approved by Council: 30/07/2002	😊
57.	Asset Transfer Policy	Updated and Approved: 31/05/2021	😊
58.	Donations Policy	Updated and Approved: 27/01/2021	😊
59.	Job Evaluation Policy	Approved by Council: 24/8/2017	😊
60.	Student Accommodation Policy	Approved by Council: 29/3/2017	😊
61.	Generic ICT Service Level Agreement Management	Approved by Council: 29/3/2017	😊
62.	ICT Technical Policy	Approved by Council: 29/3/2017	😊

Serial No.	Policies	Status	
63.	Change Management Policy	Approved by Council: 29/3/2017	😊
64.	Backup and Restore Management Policy	Approved by Council: 29/3/2017	😊
65.	ICT Access Management Policy	Approved by Council: 29/3/2017	😊
66.	ICT Technology Management Framework	Approved by Council: 29/3/2017	😊
67.	Motor Vehicle Allowance Scheme	Approved by Council: 12/12/2014	😊
68.	Smoking Policy	Approved by Council: 27/7/2017	😊
69.	Telecommunications Base Station Policy	Approved by Council: 31/10/2017	😊
70.	Information and Communication Technology Policy (Reviewed)	Approved by Council: 23/09/2014	😊
71.	Policy for Formulation, Development and Review of Policies	Approved by Council: 27/08/2014	😊
72.	Intergovernmental and International Relations Policy	Approved by Council: 29/11/2017	😊
73.	Code of Ethics Policy	Approved by Council: 24/06/2019	😊
Planning and Development			
74.	Informal Trading Enhancement Policy	Approved by Council: 31/07/2019	😊
75.	Drakenstein Integrated Economic Growth Strategy	Approved by Council: 22/08/2019	😊
76.	Drakenstein Mountain Slope Policy	Approved by Council: 30/09/2019	😊
77.	Tourism Development Plan	Approved by Council: 30/09/2019	😊
78.	Events Support Framework	Approved by Council: 27/05/2008	😊
79.	Developer Contributions Policy	Approved by Council: 20/05/2015	😊
80.	Informal Trading Management Framework	Approved by Council: 26/04/2012	😊
81.	Integrated House Shop Policy	Approved by Council: 12/04/2012	😊
82.	Limited Pay-out Gambling Machine Policy	Approved by Council: 26/02/2014	😊
83.	Policy on the Naming and Renaming of Street, Public Places, Natural Areas, Artefacts and Council-owned Buildings and Facilities	Approved by Council: 31/5/2017	😊
84.	Environmental Policy	Approved by Council: 20/05/2015	😊
85.	Investment Incentive Policy	Approved by Council: 28/03/2019	😊
86.	Special Rating Area Policy	Approved by Council: 29/11/2017	😊
87.	Financial Assistance for Public Events Policy	Approved by Council: 26/09/2018	😊
Engineering Services			
88.	Electrical Infrastructure Maintenance Policy	Approved by Council: 26/10/2011	😊
89.	Fleet Management Policy and User Guide	Approved by Council: 25/02/2015	😊
90.	Electricity Losses Policy	Approved by Council: 20/05/2015	😊
91.	Policy in Infrastructure Procurement and Delivery Management	Approved by Council: 21/6/2017	😊
92.	Memorial Crosses	Approved by Council: 30/11/2004	😊
93.	Policy for the Subsidation of Farm Workers	Approved by Council: 29/01/2020	😊
94.	Traffic Calming Policy	Approved by Council: 29/06/2005	😊
95.	Water Losses Policy	Approved by Council: 20/05/2015	😊
96.	Lighting on Private Rural Land	Approved by Council: 29/08/2006	😊
Community Services			
97.	Corporate Disaster Management Plan	Approved by Council: 30/04/2019	😊
98.	Food and Nutrition Security Policy	Approved by Council: 29/04/2015	😊

Serial No.	Policies	Status	
99.	Temporary Housing Assistance Policy	Approved by Council: 31/07/2019	😊
100.	Transfer Policy for Human Settlement Projects	Approved by Council: 23/09/2014	😊
101.	Sport and Recreation Policy	Approved by Council: 24/11/2010	😊
102.	Early Childhood Development	Approved by Council: 28/10/2014	😊
103.	Housing Selection Policy	Approved by Council: 28/10/2014	😊
104.	Emergency Housing Policy	Approved by Council: 11/12/2015	😊
105.	Housing Policy	Approved by Council: 27/01/2016	😊
106.	Street People Policy	Approved by Council: 29/04/2015	😊
107.	Grant in Aid Policy: Community	Approved by Council: 29/04/2015	😊
108.	Corporate Disaster Management Plan	Approved by Council: 30/04/2019	😊
109.	Tree Management Policy	Approved by Council: 24/11/2010	😊
Division: Integrated Development Planning			
110.	Public Participation Policy	Approved by Council: 25/03/2015	😊
111.	Performance Management Policy	Reviewed and Adopted by Council: 31/03/2021	😊
112.	Rules Regulating the Election and Establishment of Ward Committees	Approved by Council: 29/09/2016	😊
113.	Ward Committee Policy	Approved by Council: 29/09/2016	😊
Division: Risk Management			
114.	Fraud and Risk Management Policy	Approved by Council: 30/09/2020	😊
115.	Combined Assurance Policy	Approved by Council: 29/09/2021	😊
116.	Business Continuity Policy	Approved by Council: 10/12/2021	😊
Division: Communication and Marketing			
117.	Marketing Strategy	Approved by Council: 08/05/2008	😊
118.	Communication Policy and Strategy	Approved by Council: 29/09/2015	😐

Bylaws

The following list of Bylaws is included in the Municipal Code. The following list indicates the current assessment thereof:

Table 20: PDO 4 - Bylaws (All)

Serial No.	Bylaws	Promulgation Status	
Financial Services			
1.	Tariff Bylaw	PG-7144: 28/06/2013	😊
2.	Bylaw on Property Rates	PG-7144: 28/06/2013	😊
3.	Bylaw on Customer Care, Credit Control, Debt Collection, and Indigent Support	PG-7144: 28/06/2013	😐
Corporate Services			
4.	Bylaw No 2/2002: Establishment of Improvement Districts	PG-5932: 04/10/2002	😊
5.	Bylaw: Rules of Order Regulating the Conduct of Meetings of The Council of The Municipality of Drakenstein	PG-7921: 25/07/2014	😊
6.	Bylaw No 22/2007: Repeal	PG-6426: 16/03/2007	😊
Planning and Development			
7.	Bylaw No 1/2007: The Advisory Board for Nature Reserves	PG-6426: 16/03/2007	😊

Serial No.	Bylaws	Promulgation Status	
8.	Bylaw No 4/2007: The Prevention of Public Nuisances and The Keeping of Animals	PG-6426: 16/03/2007	😊
9.	Zoning Scheme Bylaw	PG-6923: 28/09/2018	😊
10.	Bylaw: Use of Remotely Piloted Aircraft and Model Aircraft in Public Places and Streets	PG-8207: 14/02/2020	😊
11.	Drakenstein Municipality: Problem Premises Bylaw	PG-8220: 13/03/2020	😊
12.	Drakenstein Municipality Building Control Bylaw	PG-8220: 13/03/2020	😊
13.	Bylaw No 1/2002: The Control of Fireworks	PG-5873: 17/05/2002	😊
14.	Bylaw No 11/2007: The Prevention of Atmospheric Pollution	PG-6426: 16/03/2007	😊
15.	Bylaw: Liquor Trading Days and Hours	PG-7078: 11/01/2013	😊
16.	Bylaw No 14/2007: Informal Trade	PG-6426: 16/03/2007	😊
17.	Bylaw No 1/2008: Outdoor Advertising and Signage	PG-6516: 18/04/2008	😊
Engineering Services			
18.	Bylaw: Electricity Supply	PG-7326: 07/11/2014	😊
19.	Bylaw: Water Services	PG-7291: 25/07/2014	😊
20.	Bylaw: Drakenstein Municipality Integrated Waste Management	PG-8240: 29/05/2020	😊
21.	Bylaw No 18/2007: Water Supply, Sanitation Services and Industrial Effluent	PG-6426: 21/02/2012	😊
Community Services			
22.	Bylaw No 2/2007: Cemeteries and Crematoriums	PG-6426: 16/03/2007 Reviewed by Council: 12/12/2014 in process	😐
23.	Bylaw No 5/2007: Camping Areas	PG-6426: 16/03/2007	😊
24.	Bylaw No 6/2007: Child Care Facilities	PG-6426: 16/03/2007	😊
25.	Bylaw No 7/2007: Paarl Mountain Nature Reserve	PG-6426: 16/03/2007	😊
26.	Bylaw No 8/2007: Public Amenities	PG-6426: 16/03/2007	😊
27.	Bylaw No 10/2007: The Management of Premises provided by the Municipality for Dwelling Purposes	PG-6426: 16/03/2007	😊
28.	Bylaw No 12/2007: The Impoundment of Animals	PG-6426: 16/03/2007	😐
29.	Bylaw No 1/2011: Amendment of Bylaw 9/2007: Parking Metres	PG-6923: 04/11/2011	😊
30.	Bylaw No 16/2007: Public Swimming Pools	PG-6426: 16/03/2007	😊
31.	Bylaw No 19/2007: Parks for Caravans and Mobile Homes	PG-6426: 16/03/2007	😊
32.	Bylaw No. 2/2011: Bylaw Relating to Controlled Parking Areas	PG-6923 : 04/11/2011	😊
33.	Bylaw relating to the Transfer of Municipal Capital Assets	PG-7975: 07/09/2018	😊
34.	Bylaw No 15/2007: Streets	PG-6426: 16/03/2007	😊

RATING OF COMPONENTS OF THE PDO

Table 21: PDO 4 - Rating of Components

Serial No.	Components of the PDO	Rating
Policies		
1.	Policies and Bylaws: Corporate Services	😊
2.	Policies and Bylaws: Financial Services	😊
3.	Policies and Bylaws: Planning and Development	😊
4.	Policies and Bylaws: Community Services	😐
5.	Policies and Bylaws: Engineering Services	😊
6.	Updated Policy Register	😊
Policy and Bylaw Administration		
7.	Regular review of Bylaws	😐
8.	Updated Municipal Code, as per the Municipal Systems Act	😊
9.	Updated Policy Register	😊
Municipal Court		
10.	Functioning of Municipal Court	😐

PDO 5: INTERGOVERNMENTAL RELATIONS (IGR)

PDO DESCRIPTION

This PDO relates to the Municipality's activities in respect of Intergovernmental Relations, which takes place in terms of the Constitutional Mandate and other relevant legislation, most importantly the Intergovernmental Relations Framework Act 13 of 2005. 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 Covid-19 pandemic has highlighted the importance of joint planning and implementation and therefore Drakenstein Municipality endeavours to continuously partner with other spheres of government on the implementation of the Joint District Approach (JDA).

RATING OF COMPONENTS OF THE PDO

Table 22: PDO 5 - Rating of Components

Serial No.	Components of the PDO	Rating
1.	International Relations	😊
2.	National IGR Structures	😊
3.	Provincial IGR Structures	😊
4.	Joint District Approach (JDA)	😊

PDO 6: COMMUNICATIONS (INTERNAL AND EXTERNAL)

PDO DESCRIPTION

This PDO relates to the Municipality's activities in respect of its internal and external communication. Drakenstein Municipality has a reviewed Communication Policy as well as a Communication and Marketing Framework, supplemented by an Implementation Plan in place to guide its annual communication, media and marketing actions. Their purpose is to share news on the Municipality's projects, plans, achievements and

initiatives, and to promote regular dialogue between the Municipality, local communities and other stakeholders.

The online communication (owned media) channels have been expanded to include a LinkedIn social media platform. The Municipality has also continued to grow its digital newsletter, Vars, as an informative, topical, entertaining and community-focused communication platform. In addition, the Municipality communicates with the community via its official website, social media platforms (Facebook, YouTube and Instagram), press releases and coverage, radio interviews, television screens in service areas, municipal noticeboards, notifications via the new SeeClickFix app, bulk SMSs, loudhailing and events.

The Municipality communicates with its staff via management and sectional meetings, emails, memorandums, staff events and WhatsApp. It is currently transforming its Intranet platform into a much more appealing, comprehensive, interactive and entertaining internal communication tool for its staff.

Various institutional structures such as ward committees, the IDP Representative Forum, social councils and forums, as well as non-statutory programmes such as the customer survey and summits, exist to encourage and facilitate meaningful engagement between the Municipality and the community. This PDO is supported by the Communication Plan (see attached Annexure C).

RATING OF COMPONENTS OF THE PDO

Table 23: PDO 6 - Rating

Serial No.	Components of the PDO	Rating
1.	Use of social media (policy for internal use)	😊
2.	Self-driven social media platforms	😊
3.	Human resources, to create content, graphic design and administrative work	😊
4.	Media monitoring system (Reputation management)	😊

PDO 7: MARKETING (BRANDING AND WEBSITE)

PDO DESCRIPTION

This PDO relates to the Municipality's activities in respect of marketing and branding. Branding is streamlined across all municipal departments as the Communication and Marketing division coordinates all media and communication aspects of municipal events, and ensures brand alignment.

Drakenstein Municipality has a robust website, on which it continues to introduce innovative features designed to improve the visitor experience, and service delivery. The division is working on optimising the website's mobile interface, as well as upgrading it to the latest Microsoft SharePoint version which will further enhance the browser experience. The website also acts as a reference point for all other services and products within the jurisdiction of the Municipality. The Municipality daily updates the website with statutory disclosures, legislation, necessary documentation, news and notices..

RATING OF COMPONENTS OF THE PDO

Table 24: PDO 7 - Rating

Serial No.	Components of the PDO	Rating
1.	Maximising events-related and other marketing opportunities	😊
2.	Optimising the mobile interface of the website	😊
3.	Upgrading the website to the latest Microsoft SharePoint version	😊

PDO 8: CUSTOMER RELATIONS MANAGEMENT**PDO DESCRIPTION**

This PDO relates to the Municipality's activities in respect of Customer Relations Management. A Services Charter was adopted on 31 March 2022. The services charter is a contract with customers to respond to queries and service delivery challenges within the agreed time. This contract is managed and measured through a customer-care management system, called SeeClickFix. Further to that, the Electro-technical Department has accepted all the National Charters and Standards. These are all the National Rationalised Standards (NRS) documents accepted by the Electricity Distribution division. These include NRS 047 Electricity Supply – Quality of Service and NRS 048 Electricity Supply – Quality of Supply. Water Services (Water and Sanitation) has also developed a charter which was approved with the promulgation of the Water Services Bylaw.

RATING OF COMPONENTS OF THE PDO

Table 25: PDO 8 - Rating of Components

Serial No.	Components of the PDO	Rating
1.	Customer Care Management System	😊
2.	Client Services Charter	😊

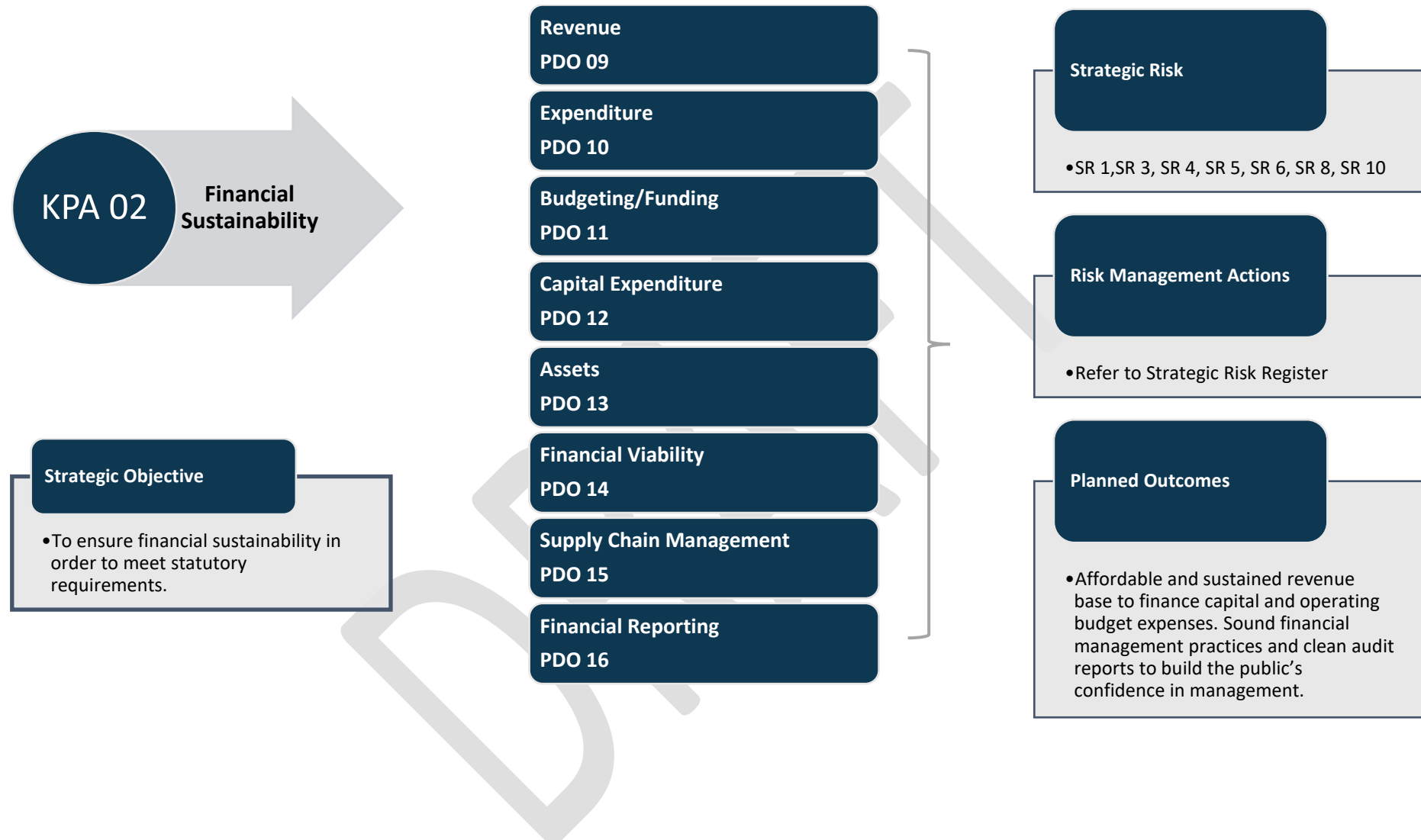


Table 26: KPA 2's Policies and Bylaws

Serial No.	Key Policies linked to KPA 02
1.	Travel and Subsistence Policy
2.	Tariff Policy
3.	Customer Care, Credit Control and Debt Collection Policy
4.	Indigent support Policy
5.	GRAP Accounting Policy
6.	Asset Management Policy
7.	Property Rates Policy
8.	Cash and Investment Management Policy
9.	Insurance Policy Supply Chain Management Policy
10.	Petty Cash Policy
11.	Budget and Management Oversight Policy
12.	Fraud Prevention Policy
13.	Long Term Financial Sustainability Policy
14.	Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy
15.	Asset Transfer Policy
16.	Policy on Stock Management
17.	Unforeseen and Unavoidable Expenditure Policy
18.	Virement Policy
19.	Borrowing Policy
20.	Funding and Reserve Policy
21.	Policy on the Writing-off of Irrecoverable Debt
22.	Prioritization Model for Capital Assets Investment
23.	Donations Policy
24.	Financial Asset Management Policy
25.	Unclaimed Deposits Policy
Serial No.	Key Bylaws linked to KPA 02
1.	Bylaw on Property Rates
2.	Tariff Bylaw
3.	Customer care, Credit control, Debt collection and Indigent support Bylaw

Analysis of Internal and External Factors (The Current State):

Below is an analysis of internal as well as external factors in respect of the status quo of PDOs and its related components that form part of the KPA.

PDO 9: REVENUE

PDO DESCRIPTION

This PDO relates to the Municipality's activities in respect of Revenue management and it is informed by section 64 of the Municipal Finance Management Act, No. 56 of 2003. The City Manager as the Accounting Officer is responsible for the management of the revenue of the Municipality. Section 96 of the Municipal Systems Act, No. 32 of 2000, requires that all monies due and payable to the Municipality are collected through the guidelines of the credit control and debt collection policies consistent with the Municipality's tariff and property rates policies. This PDO aims to ensure that the Municipality is in line with the prescripts of the Municipal Systems Act and the Municipal Finance Management Act.

RATING OF COMPONENTS OF THE PDO

Table 27: PDO 9 – Rating

Serial No.	Components of the PDO	Rating
Registers		
1.	Valuation Roll	😊
2.	Indigent Register	😊
Billing		
3.	Accurate Billing: Property Rates	😊
4.	Accurate Billing: Electricity	😊
5.	Accurate Billing: Water	😊
6.	Accurate Billing: Sanitation	😊
7.	Accurate Billing: Solid Waste	😊
8.	Accurate Billing: Housing Rentals	😊
Meters		
9.	Pre-paid Electricity Meters	😊
10.	Pre-paid Water Meters	😊
11.	Conventional Electricity Meters	😊
12.	Conventional Water Meters	😊
Collections		
13.	Indigents: Revenue Foregone	😞
14.	Revenue Collection	😊
15.	Traffic Fines Collection	😞

PDO 10: EXPENDITURE

PDO DESCRIPTION

This PDO relates to the Municipality's activities in respect of Expenditure and Cost Management. The Municipal Finance Management Act, No. 56 of 2003, gives the accounting officer the responsibility to manage the expenditure of the municipality and also to guarantee that all reasonable steps are taken to ensure that the municipality has and maintains an effective system of expenditure control. This PDO aims to ensure that the municipality is in line with the prescripts of the Municipal Finance Management Act.

RATING OF COMPONENTS OF THE PDO

Table 28: PDO 10 – Rating





Serial No.	Components of the PDO	Rating
1.	Operating Expenditure	😊
2.	Cost Containment	😊
3.	Creditor Payments	😊

PDO 11: BUDGETING/FUNDING**PDO DESCRIPTION**

This PDO relates to the Municipality's activities in respect of Budgeting and Funding. Chapter 4 of the Municipal Finance Management Act (Act No 56 of 2003), which provides the initial legislative basis on how to prepare and compile a Medium-Term Revenue and Expenditure Framework for a local government, while taking cognisance of realistically anticipated revenue streams internally as well as externally. Due consideration should also be taken of relevant regulations which impact on spending priorities which will also guide or affect the municipality's budget.

RATING OF COMPONENTS OF THE PDO

Table 29: PDO 11 – Rating


Serial No.	Components of the PDO	Rating
1.	Zero Based Budgeting	
2.	Grants	
3.	External Borrowings	
4.	Own Reserves (CRR)	

PDO 12: CAPITAL EXPENDITURE**PDO DESCRIPTION**

This PDO relates to the Municipality's activities in respect of Capital Expenditure. Section 15 of the Municipal Finance Management Act, No. 56 of 2003, requires from the City Manager to ensure that the appropriation of funds for capital expenditure takes place within the limits of an approved capital budget. This PDO aims to ensure that the Municipality is in line with the prescripts of the Municipal Finance Management Act.

RATING OF COMPONENTS OF THE PDO

Table 30: PDO 12 - Rating of Components

Serial No.	Components of the PDO	Rating
1.	Capital Expenditure	

PDO 13: ASSETS**PDO DESCRIPTION**

This PDO relates to the Municipality's activities in respect of Asset management, which is the process of managing a local government's capital assets cost effectively. It involves analysing the lifecycle and capacity of each asset and developing information on maintenance requirements, service levels and new asset needs. This is done in accordance with the relevant GRAP standards and other relevant policies and procedures.

RATING OF COMPONENTS OF THE PDO

Table 31: PDO 13 - Rating

Serial No.	Components of the PDO	Rating
1.	GRAP Compliant Asset Register	😊
2.	Moveable Assets	😊
3.	Immoveable Assets	😊

PDO 14: FINANCIAL VIABILITY


PDO DESCRIPTION

This PDO relates to the Municipality's activities and plans in respect of ensuring Financial Viability of DM, which is dependent on the generation of sufficient revenue to meet short, medium and long-term service delivery, operating and capital expenditure needs; to service debt commitments and to allow growth while maintaining service delivery levels.

RATING OF COMPONENTS OF THE PDO

Table 32: PDO 14 – Rating

Serial No.	Components of the PDO	Rating
Expenditure		
1.	Capital Expenditure to Total Expenditure	😞
2.	Impairment of PPE, IP and Intangible Assets	😊
3.	Repairs and maintenance as a % of PPE and IP	😞
4.	Irregular, F&W & UE / Total Operating Expenditure	😊
5.	Remuneration as a % of Total Operating Expenditure	😊
Debt Collection		
6.	Debtors Collection Ratio	😊
7.	Net Debtors Days	😞
Cash/Cost Management		
8.	Cash/Cost Coverage Ratio	😊
9.	Current Ratio	😞
10.	Capital Cost as a % of Total Operating Expenditure	😊
11.	Debt (Total Borrowings) / Revenue – Gearing Ratio	😞
12.	Net Operating Surplus Margin	😊
13.	Net Surplus/Deficit: Electricity	😊
14.	Net Surplus/Deficit: Water	😊
15.	Net Surplus/Deficit: Refuse	😊
16.	Net Surplus/deficit: Sanitation	😊
17.	Electricity Distribution Losses	😊
18.	Water Distribution Losses	😊
Indicators		
19.	Capital Expenditure Budget Implementation Indicator	😞
20.	Operating Expenditure Budget Implementation Indicator	😊
21.	Operating Revenue Budget Implementation Indicator	😊

Serial No.	Components of the PDO	Rating
22.	Service Charges & Property Rates Budget Implementation indicator	






PDO 15: SUPPLY CHAIN MANAGEMENT

PDO DESCRIPTION

This PDO relates to the Municipality's activities and plans in respect of the Supply Chain Management functions, which cuts across all departments. Although governance is at its core, Supply Chain Management plays a vital role in contributing towards service delivery in a manner that is fair, equitable, transparent, competitive and cost-effective. These principles form the foundation of any procuring of goods and services within the municipal sphere, which then is supported by the guidelines within the MFMA, the Municipal Supply Chain Management Regulations and the SCM Guide for Accounting Officers.

RATING OF COMPONENTS OF THE PDO

Table 33: PDO 15 - Rating

Serial No.	Components of the PDO	Rating
1.	Municipal Stores	
2.	Acquisitions	
3.	Demand Planning	
4.	Contract Management	
5.	Compliance Reporting	



PDO 16: FINANCIAL REPORTING

PDO DESCRIPTION

This PDO relates to the Municipality's activities and plans in respect of Financial Reporting, which provides information to users to assist their decision-making and to demonstrate effective stewardship and accountability. Compliance to relevant legislation ensures transparency and enables National Treasury to use information more effectively for benchmarking purposes.

RATING OF COMPONENTS OF THE PDO

Table 34: PDO 16 - Rating

Serial No.	Components of the PDO	Rating
1.	mSCOA Structure	
2.	Compliance Reporting	

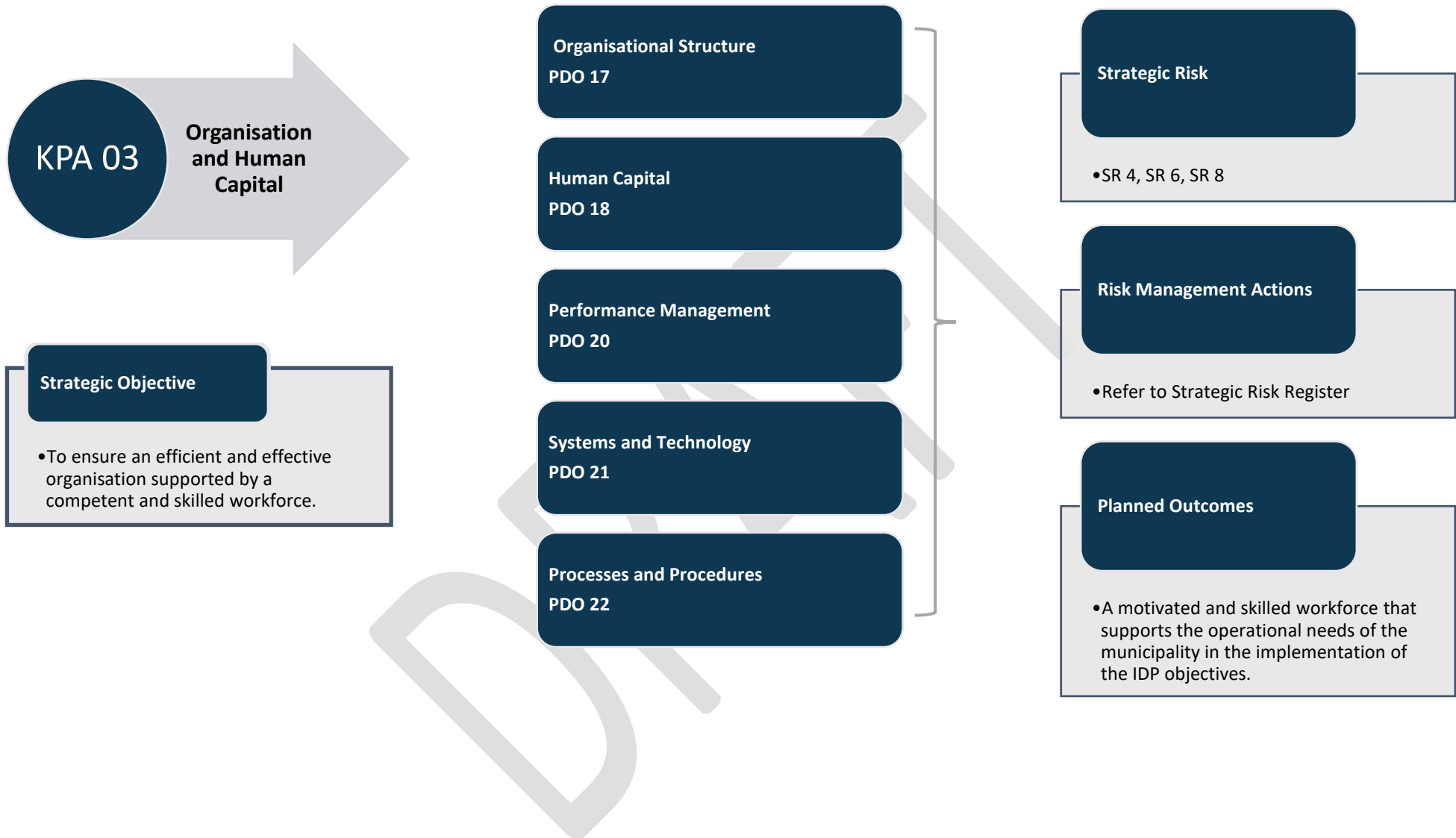


Table 35: KPA 3's Policies and Bylaws

Serial No.	Key Policies linked to KPA 03
1.	Recruitment and Selection Policy
2.	Performance Management Policy
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
Serial No.	Key Bylaws linked to KPA 03
8.	N/A

Analysis of Internal and External Factors (The Current State):

Below is an analysis of internal as well as external factors in respect of the status quo of PDOs and its related components that form part of the KPA.

PDO 17: ORGANISATIONAL STRUCTURE

PDO DESCRIPTION

This PDO relates to the Municipality's activities and plans in respect of the organisation's structure. The administration is headed by the City Manager who reports directly to the Executive Mayor. Five Executive Directors who lead their respective Departments report directly to the City Manager. Internal Audit, Risk Management, IDP, Performance Management and Communication are functional areas that report directly to the City Manager. The organisational structure is regularly reviewed to ensure enhanced staff efficiency and improve service delivery.

RATING OF COMPONENTS OF THE PDO

Table 36: PDO 17 – Rating

Serial No.	Components of the PDO	Rating
1.	Efficient Utilisation of Staff	😊
2.	Finalisation of Job Descriptions	😊
3.	Finalisation of Job Evaluation	😊
4.	Filling of Funded Vacancies	😊
5.	Effective and Efficient Utilisation of EPWP Capacity	😊
6.	Alignment of organisational structure with functions and tasks required	😊

PDO 18: HUMAN CAPITAL

PDO DESCRIPTION

This PDO relates to the Municipality's activities and plans in respect of Human Capital planning and Skills Development. The Human Resource Plan confirms the commitment to make sure that Drakenstein Municipality is able to acquire and retain human capital. Implementation of the Workplace skills plan, Employee Wellness, Internal Bursaries and Excellence Awards are examples of key programmes that promotes a skilled, healthy and happy workforce. This PDO is supported by the Human Capital and Skills Development Plan attached as **Annexure D**.

RATING OF COMPONENTS OF THE PDO

Table 37: PDO 18 – Rating

Serial No.	Components of the PDO	Rating
1.	Skilled Workforce	😊
2.	Retention of Institutional Memory	😐
3.	Motivated, Energised and Healthy Staff Compliment	😊
4.	Compliance with new Staffing Regulations	😐

PDO 19: PERFORMANCE MANAGEMENT

PDO DESCRIPTION

This PDO relates to the Municipality's activities and plans in respect of Performance Management and Monitoring/Evaluation. Performance Management serves to measure the performance of the municipality on meeting its IDP objectives. The Performance Management Policy addresses in a complete manner, the strategic, operational and tactical management of performance and workplace efficiency. The performance of the Municipality is measured and monitored monthly as well as evaluated at quarterly and at mid-year intervals. The results thereof inform Council whether the adjustment of indicators is necessary, and to develop action plans to address poor performance. The Circular 88 as gazetted by National Treasury provides guidance in respect of KPIs on Tier 1 and 2 for Intermediary Cities, of which Drakenstein is one.

Organisational and individual performances are managed concurrently. Individual Performance Management is rolled out up to the third reporting line, meaning that 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 on an annual basis. Performance results are included in the Annual Report of the Municipality. A dedicated function, situated in the Office of the City Manager, monitors and evaluates service delivery on a day-to-day basis, with weekly performance dashboards distributed and discussed at the Strategic Management Team Meetings every Monday.

RATING OF COMPONENTS OF THE PDO

Table 38: PDO 19 - Rating of Components

Serial No.	Components of the PDO	Rating
1.	Organisational Performance Management Policy	😊
2.	Individual Performance Management	😊
3.	Day-to-Day Service Delivery Monitoring and Evaluation (MonEvals)	😊

PDO 20: SYSTEMS AND TECHNOLOGY

PDO DESCRIPTION

This PDO relates to the Municipality's activities and plans in respect ensuring an information and communication network capability that can enable a Smart City of the future and provides an assessment of the current use of drones and GIS. This PDO is supported by the ICT Master Plan attached as **Annexure E**.

RATING OF COMPONENTS OF THE PDO

Table 39: PDO 20 - Ratings

Serial No.	Components of the PDO	Rating
Corporate Services		
1.	Sustainability of ICT Infrastructure	😊
2.	ICT Governance	😊
3.	Network Security	😊
4.	Review of Critical Business Systems	😊
5.	Technology Environmental Controls	😊
Engineering Services		
6.	Utilization of Drones	😊
7.	Utilization of GIS	😊
8.	Utilization of Collaborator	😊
Community Services		
9.	Utilization of GIS	😐
10.	Extension of electronic learner license management system to Saron, Simondium and Gouda	😞
11.	Electronic vehicle registration system online accessibility to Gouda Library and Saron Library	😞
12.	Installation of electronic queuing system at Wellington and Dal Josaphat	😞
13.	Extension of CCTV cameras and network in Drakenstein municipal area	😞
14.	Increase network storage capacity for CCTV and LPR cameras	😞
15.	Replace access control system at municipal offices	😞
16.	Procurement of monitors for CCTV monitoring	😐
17.	Extension of "Unity" Complaints management system	😐
18.	Procurement of drones with night vision	😞
19.	Procurement of hand held GPS devices	😞
20.	Procurement of smart two way handheld radios (Bluetooth/Wi-Fi compatibility)	😞
21.	Expansion of electronic facilities for hosting online booking system (Halls, Thusong centres, sport facilities)	😞
22.	Procurement of electronic cemetery and burial register and booking system	😞
23.	Develop electronic park asset management register	😞
24.	Procurement of electronic tree management system	😞
Planning & Development		
12.	Utilization of Drones	😊
13.	Utilization of GIS	😊
14.	Utilization of Collaborator for Building Plan Management	
Financial Services		
15.	Utilization of GIS	😊
16.	Utilization of SOLAR	😊
Risk Management and Internal Audit		
17.	BarnOwl System	😊

PDO 21: PROCESSES AND PROCEDURES**PDO DESCRIPTION**

This PDO relates to the Municipality's activities and plans in respect of processes and procedures in each of the departments. Great emphasis is placed on developing and streamlining 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.

Businesses processes and procedure is the responsibility of each department to ensure that service delivery is improved through reduction of red tape and automation where applicable.

RATING OF COMPONENTS OF THE PDO

Table 40: PDO 21 - Rating

Serial No.	Components of the PDO	Rating
Corporate Services		
1.	Standard Operating Procedures	😊
2.	Optimising Business Processes	😊
Engineering Services		
3.	Standard Operating Procedures	😊
4.	Optimising Business Processes	😊
Community Services		
5.	Standard Operating Procedures	😊
6.	Optimising Business Processes	😊
Planning & Development		
7.	Standard Operating Procedures	😊
8.	Optimising Business Processes	😊
Financial Services		
9.	Standard Operating Procedures	😊
10.	Optimising Business Processes	😊

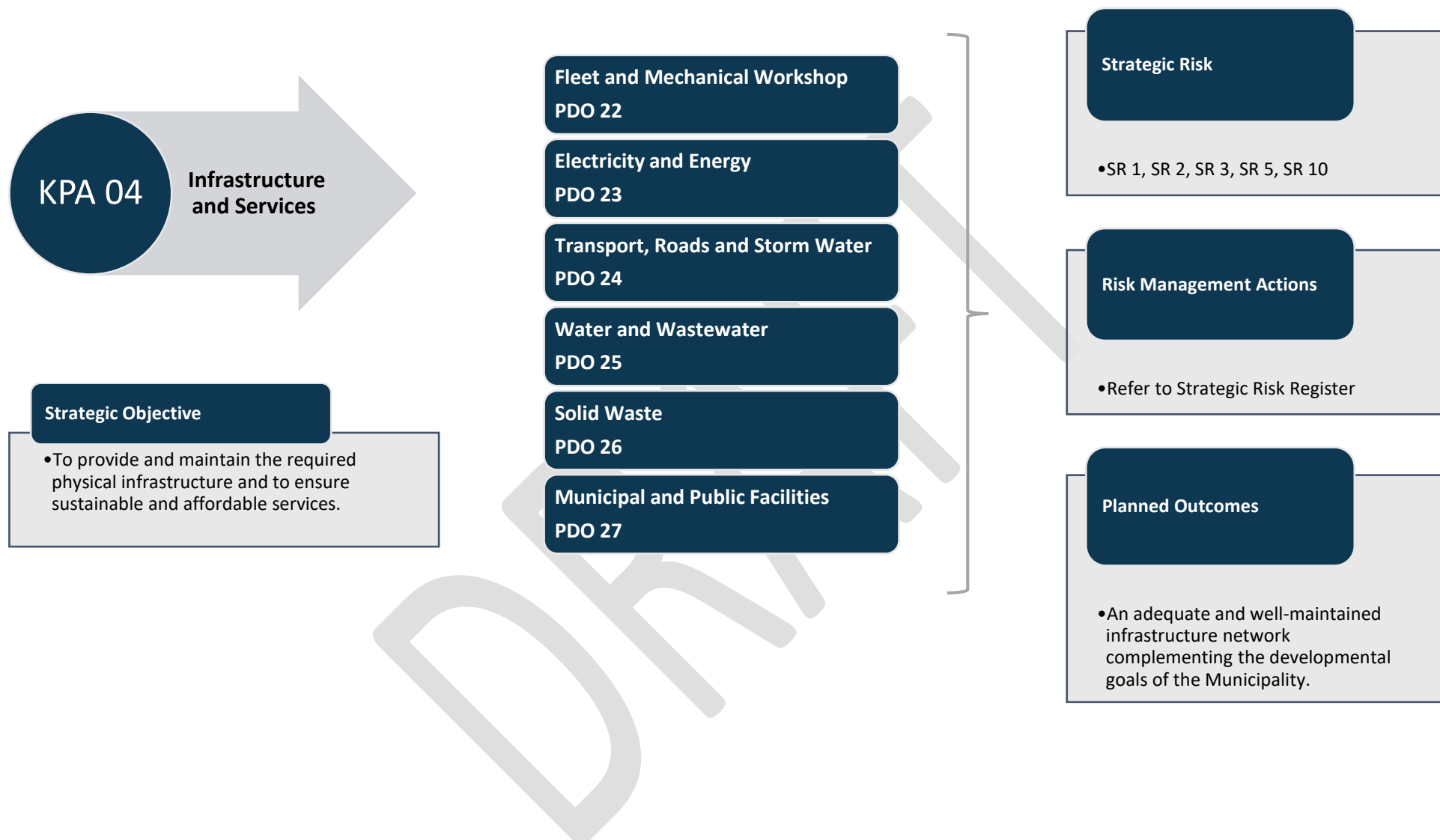


Table 41: KPA 4's Policies and Bylaws

Serial No.	Key Policies linked to KPA 04
1.	Customer Care, Credit Control and Debt Collection and Indigent support Policy
2.	Lighting on private rural land
3.	Water Losses Policy
4.	Electricity Losses Policy
5.	Electrical Infrastructure Maintenance Policy
6.	Prioritization model for capital assets investment
Serial No.	Key Bylaws linked to KPA 04
7.	Bylaw No 2/2002: Establishment of Improvement Districts
8.	Bylaw No 10/2007: Management of Premises provided by the Municipality for Dwelling Purposes
9.	Bylaw No 15/2007: Streets
10.	Bylaw No 18/2007: Water supply, sanitation services and industrial effluent
11.	Bylaw No 17/2007: Refuse Removal
12.	Bylaw No 2014: Water Services

Analysis of Internal and External Factors (The Current State):

Below is an analysis of internal as well as external factors in respect of the status quo of PDOs and its related components that form part of the KPA.

PDO 22: FLEET AND MECHANICAL WORKSHOP

PDO DESCRIPTION

This PDO relates to the Municipality's activities and plans in respect of Equipment and Fleet Management. In order to render effective services, the Municipality must have an effective Fleet Services Unit to maintain, monitor and replace municipal fleet, and equipment. 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 1,782 items. The municipality aims to improve the efficiency of the mechanical workshop and associated service providers to reduce downtime and to implement better fleet management reporting regarding the tracking of vehicles, utilization of vehicles, hiring of vehicles and driver behaviour. This PDO is supported by the Fleet Management Plan as well as the Building Management Plan attached as **Annexure F** and **Annexure G**, respectively.

RATING OF COMPONENTS OF THE PDO

Table 42: PDO 22 - Rating

Serial No.	Components of the PDO	Rating
1.	Sufficient budgeting for fleet related cost	☹️
2.	Internal capacity and multi-year vacancies at the mechanical workshop	☹️
3.	Efficient prioritisation of fleet purchases	😊
4.	Efficient utilisation of existing equipment and fleet	😊
5.	Minimising of equipment and fleet down time	☹️
6.	Ensure responsible driving and care	😊
7.	Budget control on fleet related cost	😊
8.	Availability of small tools and equipment for various types of works	☹️

PDO 23: ELECTRICITY AND ENERGY**PDO DESCRIPTION**

This PDO addresses issues pertaining to Energy Supply and Infrastructure, and aims to ensure efficient energy supply and infrastructure that will contribute to the improvement of quality of life for all citizens within DM. It should be noted that limitations in capacity of the bulk infrastructure network has an impact on time frames for developments. Infrastructure development needs to compliment the Spatial Development Framework across the short, medium and long-term plans. The Municipality's Energy Plan is attached hereto as **Annexure H**.

Table 43: PDO 23 – Rating of Components

Serial No.	Components of the PDO	Rating
Energy Supply Efficiency		
1.	Additional electrical supply	☹️
2.	Energy saving measures	☹️
3.	Electrical infrastructure upgrade and extensions	☹️
4.	Electrical infrastructure maintenance	☹️
Energy Supply Infrastructure		
5.	Electrical infrastructure development	☹️
6.	Replacement of aged electrical infrastructure	😡

PDO 24: TRANSPORT, ROADS AND STORM WATER**PDO DESCRIPTION**

Paarl, Wellington and 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 Municipality's Roads, Transport and Storm Water Plan is attached hereto as **Annexure I**.

There is also a railway line that passes the town of Saron to its west *en route* to Porterville, but there is no station or direct rail link with the town. 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 in Paarl, Huguenot, Mbekweni, Dal Josafat, Wellington, Mbekweni, Malan, Soetendal, Hermon and Gouda. It should be noted that all formal erven have access to roads. The following tables give an overview of the total kilometers of roads maintained and new roads tarred:

Table 44: PDO 24 - Tarred Roads

Serial No.	Financial Year	Total km Paved Roads	Km of New Tar Paved Roads	Km Existing Paved Roads Re-sealed	Km of Existing Roads Re-sheeted	Km Tar Roads Maintained
1.	2016/2017	501.700	0	14.470	0,00	Entire Municipal Area
2.	2017/2018	501.700	0	6.981	0,00	Entire Municipal Area
3.	2018/2019	501.700	0	1.5	0.00	Entire Municipal Area
4.	2019/2020	510.230	2.46	7.44	0.00	Entire Municipal Area
5.	2020/2021	510.230	0	9.7	0.00	Entire Municipal Area

Table 45: PDO 24 - Gravelled Roads

Serial No	Financial Year	Total km Gravel Roads	Km of New Gravel Roads Constructed	Km Gravel Roads Upgraded to Tar	Km Gravel Roads Graded/Maintained
1.	2016/2017	47.59	None	0	47.59
2.	2017/2018	47.59	None	2,4	47.59
3.	2018/2019	45.19	None	2,0	45.19
4.	2019/2020	45.19	None	0	45.19
5.	2020/2021	45.19	None	0	45.19

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

Table 46: PDO 24 - Cost of Construction/Maintenance of Roads

Serial No.	Financial Year	New and Replacements R'000	Resealed R'000	Maintained R'000
1.	2016/2017	0	7.084	6.5
2.	2017/2018	0	10.366	6.5
3.	2018/2019	118.000	3.217	6.7
4.	2019/2020	21.820	17.155	6.389
5.	2020/2021	79.984	2.000	3.659

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:

Table 47: PDO 24 – Storm Water Maintained

Serial No.	Financial Year	Total km Storm Water Measures	Km New Storm Water Measure	Km Storm Water Measures Upgraded	Km Storm Water Measures Maintained
1.	2016/2017	354.320	0	2.472	Entire Municipal Area
2.	2017/2018	354.320	0	1.183	Entire Municipal Area
3.	2018/2019	354.320	0	0	Entire Municipal Area
4.	2019/2020	356.770	1.020	0.480	Entire Municipal Area
5.	2020/2021	356.770	0	0	Entire Municipal Area

The PMS and the storm water master plan were updated in the 2015/16 financial year. The principle is to update all the different master plans every 3-5 years and to align the different master plans with the 20-year growth plan and Spatial Development Framework.

RATING OF COMPONENTS

Table 48: PDO 24 – Rating of Components

Serial No.	Components of the PDO	Rating
Municipal Transport		
1.	Public transport regulation and taxi facilities	☹️
2.	Integrated Transport Master Plan Review	😊
Municipal Roads		
3.	Backlogs in road maintenance	☹️
4.	Backlog in the upgrading of municipal roads	☹️
5.	Traffic calming measures	😊
Stormwater		
6.	Storm water master plan review	☹️
7.	Revision of flood lines in the storm water master plan	☹️
8.	Development of new enabling infrastructure	☹️
9.	Public safety risk measurement due w.r.t roads and storm water infrastructure	😊

PDO 25: WATER AND WASTEWATER

PDO DESCRIPTION
















This PDO addresses issues pertaining to water and wastewater services. This service, in particular, is a legal requirement and it is important that the Municipality prepared 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 Water Services Development plan was reviewed and approved by Council. 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.

Water and sanitation services are limited to potable water supply systems and domestic waste-water and sewerage disposal systems. Access to sanitation is one of the most important basic services as it concerns the health and dignity of human beings. 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 are 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. The Municipality's Water & Sanitation Plan is attached hereto as **Annexure J**.

RATING OF COMPONENTS

Table 49: PDO 25 – Rating of Components

Serial No.	Components Of The PDO	Rating
1.	Aged Infrastructure	☹️
2.	New Bulk Infrastructure	😊
3.	New Network Reticulation	☹️

Serial No.	Components Of The PDO	Rating
4.	New Water Resources	
5.	Water Loss Management	
6.	Basic Services (water and sanitation) to Informal Settlements	
7.	Development Enabling Infrastructure	
8.	Waste Water Treatment Works Capacity	
9.	Master Planning	
Water Infrastructure Maintenance		
10.	Pipelines	
11.	Reservoirs	
12.	Pump Stations	
13.	Dams	
14.	Water Connections	
Sanitation Infrastructure Maintenance		
15.	Pipelines	
16.	Pump Stations (suburb based)	
17.	Sewer Connections	
18.	Waste Water Treatment Plants	
19.	Bulk Pump Stations	

PDO 26: SOLID WASTE

PDO DESCRIPTION

Sustainable waste management systems must be implemented to ensure that all residents have access to the minimum level of refuse removal service and solid waste infrastructure which is affordable, economical and efficient.

It is a legal requirement that municipalities compile an Integrated Waste Management Plan (IWMP) which comprehensively addresses the implementation of the waste hierarchy, namely waste prevention, recycling and recovery, treatment of waste and disposal. This master plan identifies strategic objectives and action plans which encourage the economical, efficient and effective use of resources, the recycling of waste, and other appropriate environmental objectives, as well as financial requirements for infrastructure needs and capacity augmentation. The IWMP is developed every five years and revised and updated as needed in the interim years to align with amendments to legislation. The Waste Act requires that the IWMP is integrated in the Integrated Development Plan (IDP) of the Municipality in order to ensure that waste management services are streamlined with other essential basic services such as water and sanitation, housing, and electricity provision.

Awareness and education form an integral part in promoting good waste management practices and deterring littering and illegal dumping. This requires the active involvement of all stakeholders – government, private sector and communities. The main purpose of raising awareness in the communities is to change people's perceptions, attitudes and behaviour with regards to waste and to ultimately ensure a cleaner environment and improved living conditions.

All formal erven are serviced by a kerbside, wheelie bin refuse removal system once a week. Registered informal settlements are serviced by door-to-door black bag or central skip removal at least once a week.

Solid Waste Management Services:

The Municipality is responsible for collection of municipal solid waste and recyclable waste, treatment of waste, solid waste disposal, management of solid waste facilities, waste minimization initiatives, street sweeping, litter picking and area cleaning. Awareness and education programmes, in close collaboration with other stakeholders, are also run by this section.

Waste Diversion:

Diversion of construction and demolition waste as well as organic waste is promoted. Proposed plans for the optimization of organic waste diversion are being reviewed and submitted for Council approval. Approved plans will be implemented which will enable the Municipality to comply with the national organic waste diversion target of 50% by 2022 and 100% by 2027.

Solid Waste Disposal Facilities:

The following facilities are available for the safe disposal of general waste:

- Wellington Waste Disposal Facility (landfill);
- Paarl Refuse Transfer Station;
- Hermon Drop-off;
- Gouda Drop-off; and
- Saron Drop-off.

Mini drop-offs have been constructed in high-density and informal settlements which are more accessible to the community for disposal of waste in a responsible manner. The Municipality's Integrated Waste Management Plan is attached hereto as **Annexure K**.

RATING OF COMPONENTS

Table 50: PDO 26 – Rating of Components

Serial No.	Components of the PDO	Rating
Solid Waste Management		
1.	Review of the 3rd generation Integrated Waste Management Plan	😊
2.	Provision for mini drop-offs for illegal dumping	😐
3.	Alternative to landfill	😞
4.	Landfill operation optimisation	😊
5.	Waste Minimization	😐
6.	Rehabilitation of old landfill sites	😐
7.	Illegal dumping area cleaning	😞
8.	Organic waste diversion	😐
9.	Waste picker integration	😐
Infrastructure Management		
10.	Infrastructure master planning	😐

PDO 27: MUNICIPAL AND PUBLIC FACILITIES






PDO DESCRIPTION

This PDO relates to Municipal Public Facilities including Thusong Centres, Community Halls, and Public Ablutions. Annually, provision is made in the capital and operational budgets for maintenance and upgrading of municipal owned properties and facilities. Community needs, as well as regular inspections conducted at facilities are used to inform the budget. The Thusong Programme is essentially establishing as 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. The 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.

The municipality is committed to utilising 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. They house six national government departments, including SASSA, the Department of Social Services and Consumer Protection, as well as various NGO's. The Municipality's Community Development Plan, which encapsulates the maintenance and status quo analysis of Swimming Pools, Cemeteries, Libraries, Resorts, Recreational Facilities, Sport and Community Halls is attached hereto as **Annexure Q**.

Table 51: PDO 27 – Rating of Components

Serial No.	Components of the PDO	Rating
Community Halls: Maintenance		
1.	Safmarine Community hall	☹️
2.	Gouda Community Hall	😊
3.	Saron Community Hall	😊
4.	Colibri Community Hall	😊
5.	Paarl Town Hall	😊
6.	Wellington Town Hall	😊
7.	Mbekweni Community Hall	😊
8.	Fairyland Community Hall	😊
9.	Simondium Community Hall	😊
Thusong Centres: Maintenance		
10.	Paarl East Thusong Centre	😊
11.	Mbekweni Thusong Centre	😊
Public Ablutions: Maintenance		
12.	Paarl Patriotplein	😊
13.	Paarl Wamakersplein	😊
14.	Paarl Shoprite, Waterkant Street	😊
15.	Paarl Shoprite, Lackay Street	😊
16.	Paarl New Taxi Rank	😊
17.	Paarl, Van der Poelsplein	😊
18.	Mbekweni	😊
19.	Paarl, Bergrivier Boulevard	😊
20.	Wellington, Victoria Park	😊
21.	Huguenot Plein, Wellington Spar	😊
22.	Pick n Pay, Wellington	😊
23.	Wellington, Weltevrede	😊
24.	Wellington, Joubert Street	😊

Serial No.	Components of the PDO	Rating
25.	Wellington, Railway Station	
26.	Wellington, Mannies	
27.	Hermon	
28.	Saron	
29.	Gouda	

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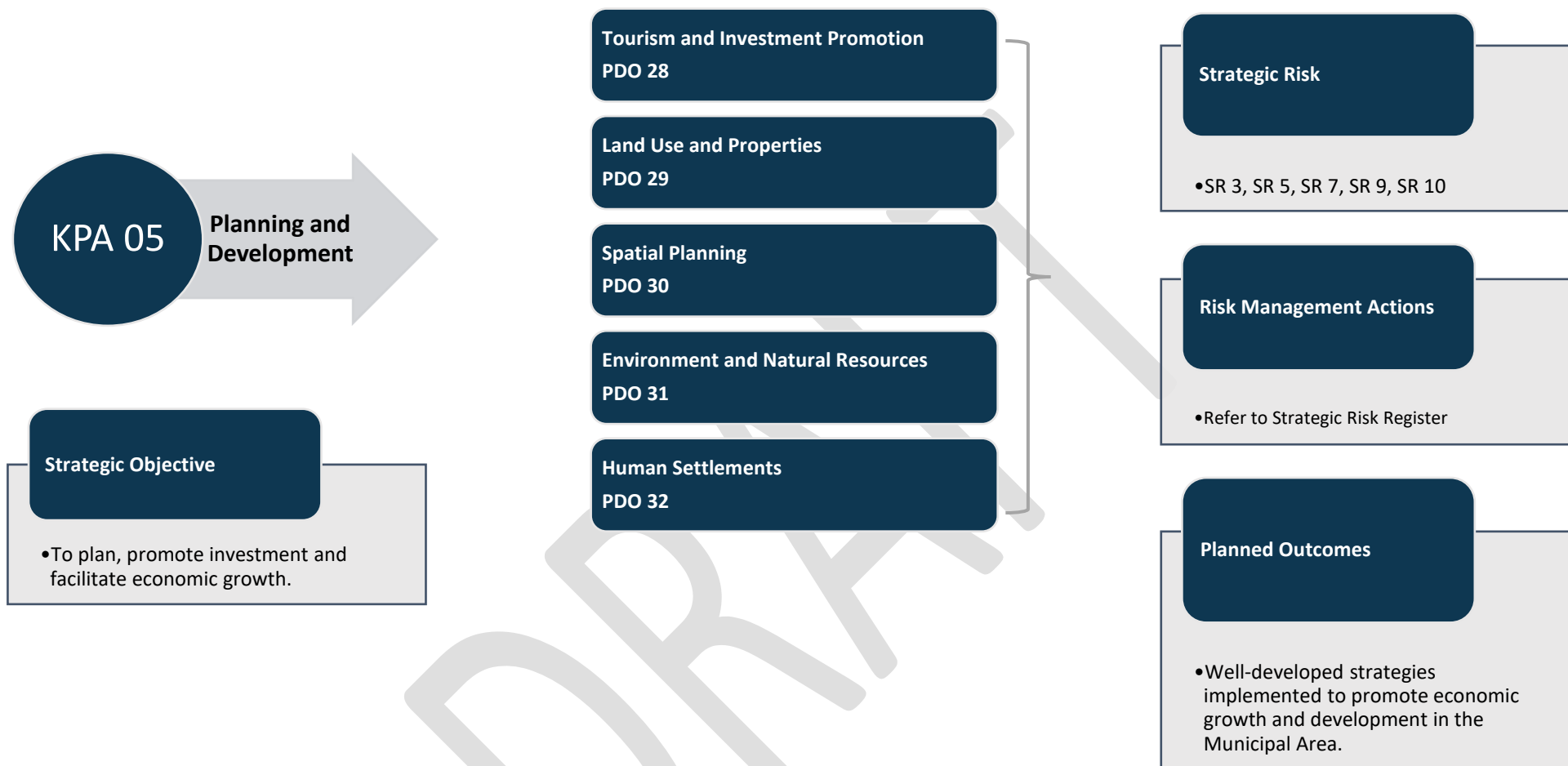


Table 52: KPA 5's Policies and Bylaws

Serial No.	Key Policies linked to KPA 05
1.	Informal Trading Management Framework
2.	Integrated House Shop Policy
3.	Events Support Framework
4.	Integrated Economic Growth Strategy
5.	Informal Economy Enhancement Strategy
6.	Investment Incentive Policy
7.	Tourism Development Plan
Serial No.	Key Bylaws linked to KPA 05
8.	Bylaw No 14/2007: Informal Trade
9.	Bylaw: Municipal Land Use Planning
10.	Problem Building Bylaw
11.	Building Control Bylaw 2020
12.	Municipal Zoning Scheme Bylaw 2018
13.	Outdoor Advertising and Signage Bylaw, 2003
14.	Establishment of Improvement Districts Bylaw, 2002

Analysis of Internal and External Factors (The Current State):

Below is an analysis of internal as well as external factors in respect of the status quo of PDOs and its related components that form part of the KPA.

PDO 28: TOURISM AND INVESTMENT PROMOTION

PDO DESCRIPTION

This PDO addresses Tourism and Investment Promotion within the Drakenstein Municipality. It must be noted that Drakenstein has the largest economy in the Winelands district. The Integrated Economic Growth Strategy continuously emphasises the importance of enhancing investment facilitation and to ease doing business with Drakenstein to ensure that the municipality becomes the investment destination of choice in the Cape Winelands. This PDO furthermore addresses initiatives in respect of Economic Development and Poverty Alleviation. The IEGS also outlines the establishment of a set t of key strategic enablers to unlock the Drakenstein's economic potential. Components of this PDO includes Economic Growth and Development, Tourism, Growth Promotion, Investment Promotion, Job Creation, the Economic Overview of the municipality as well as Poverty Alleviation. The Municipality's Economic Deevlopment and Investment Plan is attached hereto as **Annexure L**.

RATING OF COMPONENTS

Table 53: PDO 28 – Rating of Components

Serial No.	Components of the PDO	Rating
Economic Development and Growth		
1.	Job and economic opportunities	😊
Job Creation		
2.	Facilitating sustainable solutions to unlock job creation opportunities	😊
3.	SMME and entrepreneurship development	😊
Economic Overview		
4.	Addressing the digital divide and unemployment	😊

Serial No.	Components of the PDO	Rating
5.	Informal Economy Enhancement Strategy	😊
Poverty Alleviation		
6.	Eleven (11) food and nutrition centres	
7.	Development of small business linkages	😊
8.	Enhancing Small Business support	😊
Growth Promotion		
9.	Sufficient broadband access	😞
10.	Business infrastructure (industrial parks)	😞
11.	Small business development and further skills development	
Investment Promotion		
12.	Ensure investor facilitation, investment promotion and ease of doing business	😊
13.	Development and implementation of an Investment Incentive policy	😞
14.	Development of a Contribution Policy	😊
15.	Engagement with big role-players to plan together in order to attract investment	😊
Capital Development		
16.	Development of funding proposals to implement targeted business support interventions	😊
17.	Promotion of SMME development in the tourism sector	😊
18.	Business confidence in Drakenstein Areas	😊
Product Development		
19.	Collaboration with sector industry bodies/businesses in the tourism value chain and professional industry associations	😊
Destination Marketing		
20.	International and domestic traveling	😊
Sustainable Tourism		
21.	Drive to increase Drakenstein as a preferred film location	😊
22.	Transformation in the tourism industry	😊
23.	Tourism infrastructure	😊
24.	Sports tourism focus	😊
25.	Conservation of the environment	😊
26.	Adventure Tourism Focus	😊
27.	Wellness Tourism Focus	😞
Skills Development		
28.	Relevant training to meet sector needs	😊
29.	Integration and proper planning of the skills development value chain	😊
Education		
30.	Educational resources and access to technology (e-learning)	😊
31.	Lack of financial assistance for youth to access education	😊

PDO 29: LAND USE AND PROPERTIES**PDO DESCRIPTION**

This PDO relates to activities related to municipal planning, specifically Land Use Planning, as well as Building Control. 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 building control section is responsible for the circulation and approval of building plans, in terms of the National Building Regulations and Standards Act (Act 103 of 1977). As well as any building work to be executed on a site, i.e. the construction of new dwellings and other buildings, extensions and alterations to dwellings and other buildings, the erection of boundary walls and advertising signs, as well as the construction of swimming pools.

RATING OF COMPONENTS

Table 54: PDO 29 - Rating of Components

Serial No.	Components of the PDO	Rating
Land Use Planning		
1.	Expedite the land use planning application processes via an electronic system (Collaborator)	😊
2.	Ongoing revision of the electronic land use planning application processing system (Collaborator)	😐
3.	Expedite the processing of land use planning applications by means of pre-application consultation with all the relevant roleplayers	😊
4.	Revision of the Land Use Planning & Zoning Scheme Bylaw	😐
5.	Processing of applications for land use changes	😊
6.	Scrutinizing of building plans for compliance with zoning parameters	😊
7.	Attending to illegal land uses	😊
8.	Dealing with priority applications by assigning a dedicated official to deal with the application from submission to decision making	😊
9.	Timely forwarding all final land use planning approvals to the Property rates Section for re-valuation	😊
Building Control		
10.	Expedite the building plan application processes via an electronic system (Collaborator)	😊
11.	Ongoing revision of the electronic building plan application processing system (Collaborator)	😐
12.	Expedite the processing of building plan applications by means of pre-application consultation with all the relevant roleplayers	😊
13.	Processing and assessment of new building plan applications within the prescribed timeframes	😊
14.	Monitoring of building work by means of the relevant inspections	😊
15.	Implementation appropriate action where unauthorised building activities occur	😊

Serial No.	Components of the PDO	Rating
16.	Issuing of Occupation Certificates within the prescribed timeframe	😊
17.	Timely forwarding a schedule of all inspections conducted to the Property Rates Section for re-valuation	😊
Land Surveying		
18.	Expedite applications for subdivision via an electronic system (Collaborator)	😊
19.	Ongoing revision of the electronic subdivision application processing system (Collaborator)	😐
20.	Expedite the processing of applications for subdivision by means of pre-application consultation with all the relevant roleplayers	😊
21.	Ongoing revision of the Land Use Planning & Zoning Scheme Bylaw	😐
22.	Processing of applications for subdivisions	😊
23.	Scrutinizing of building plans for compliance with property information	😊
24.	Technical support service regarding land surveying related matters	😊
25.	Verification of municipal property boundaries	😊
26.	Providing comments on the issuing of clearance certificates in relation to subdivisional conditions of approval	😊
Property Management		
27.	Establishment of the Development and Investment Land Use Committee to discuss applications for the alienation of leasing of municipal land, prior to the submission thereof to Mayco	😊
28.	Collaboration with the Legal Services Section (Properties) in respect of drafting the items to serve before the Committee	😊
29.	Provision of inputs in respect of proposed transactions	😊
Heritage Resource Management		
30.	Heritage resource management	😐
31.	Management of the existing Heritage Committees	😐
32.	Heritage Awareness	😐

PDO 30: SPATIAL PLANNING

PDO DESCRIPTION

Spatial Planning within the municipal sphere of government can be regarded as the identification, formulation and implementation practices and policies, associated with the natural and built environments, the economy and society, that will assist in guiding and coordinating the development vision of the municipality.

The primary spatial planning tool, which sets out the spatial strategy of the municipality is the Spatial development Framework (SDF). The SDF is a core component of the Integrated Development Plan and is drafted for a five-year cycle and reviewed annually. The SDF identifies key development principles, interventions that articulates the various municipal sectoral plans. Furthermore, the SDF identifies local areas that require detailed analysis and planning in order to focus on spatial targeted interventions. The Municipality's draft Spatial Development Framework is attached hereto as **Annexure M**.

RATING OF COMPONENTS

Table 55: PDO 30 – Rating of Components

Serial No.	Components of the PDO	Rating
Spatial Planning		
1.	Review of the SDF	😊
2.	Local Area Based Planning	😐
3.	Strategic release of municipal land for developmental purposes	😐
4.	Alignment of development objective with external authorities/departments	😐

PDO 31: ENVIRONMENT AND NATURAL RESOURCES

This PDO focuses on the role of Drakenstein Municipality in Integrated Environmental Management as derived from the broad rights defined in Section 24 of the Constitution which states that:

“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”.

This PDO also focusses on the management of natural resources in the municipal area. Well managed natural resources provide the foundation for improving and maintaining the quality of life of residents and contributes to sustainable economic growth. These natural resources also provide vital ecosystem services that many communities benefit from directly and indirectly. The Municipality’s Climate Change Response Plan, which encapsulates the Environmental Management Framework, the Air Quality Management Framework as well as the Invasive Alien Vegetation Monitoring, Control and Eradication Plan is attached hereto as **Annexure N**.

Components of this PDO include:

- Environmental Compliance and Enforcement;
- Environmental Awareness and Education;
- Natural Resource Management;
- Strategic Environmental Planning; and
- Climate Change.

RATING OF COMPONENTS

Table 56: PDO 31 – Rating of Components

Serial No.	Components of the PDO	Rating
1.	Promote participation in the Environmental Education and Awareness Programme by the public	😊
2.	Implementation of Berg River Improvement Projects	😐
3.	Formalise the conservation status of priority municipal conservation areas	😐
4.	Implementation of the Invasive Alien Vegetation Monitoring and Eradication Plan	😊
Environmental Monitoring and Compliance		
5.	Responding to environmental complaints in accordance with the organisation’s Service Charter	😊

6.	Implementation of the Drakenstein Air Quality Management Plan	☹️
7.	Conducting intergovernmental compliance inspections and investigations on serious environmental contraventions	😊
Planning and Sustainability		
8.	Alignment of the Drakenstein Environmental Management Framework and the Spatial Development Framework	☹️
9.	Review of the Climate Change Response Plan	☹️
10.	Monitor and evaluate implementation of the Climate Change Response Plan	☹️
11.	Commenting on development applications within the relevant legislative timeframes	😊

PDO 32: HUMAN SETTLEMENTS (HOUSING)

PDO DESCRIPTION

This PDO focuses on the Human Settlements Division in the Drakenstein Municipality. The PDO comprises of the following components:

- Management and maintenance of Council's rental stock;
- Management of Housing Demand Data Base (waiting list);
- Informal Settlements Management;
- Evictions and Emergency Housing Management; and
- Provision of Housing Opportunities (Human Settlements Projects).

**Detailed information regarding the current housing context and which encompasses all aspects pertaining to housing (i.e. informal settlements, housing projects, housing demands etc.) within the Drakenstein Municipality is included in the Human Settlements Sector Plan that is attached as Annexure O.*

RATINGS OF COMPONENTS

Table 57: PDO 32 – Ratings of Components

Serial No.	Components Of The PDO	Rating
Management and maintenance of Council's rental stock		
1.	Maintenance of Rental Stock	☹️
2.	Repair and Upgrade of Rental Stock	☹️
3.	Alienation/Transfer of Rental Stock to Qualifying Occupants	☹️
Management of Housing Demand Data Base (Waiting List)		
4.	Maintaining and updating of data base	😊
Management and Maintenance of Informal Settlements		
5.	Maintenance of services in Informal Settlements	☹️
6.	Development of new basic services in Informal Settlements	☹️
7.	Monitoring of informal settlements (land invasions)	☹️
8.	Enumeration of informal settlements	☹️
9.	Implementation of Informal Settlement Upgrade Plans (as per housing pipeline)	☹️
Evictions and Emergency Housing Management		
10.	Eviction Management Planning	☹️
11.	Emergency Housing Planning and Implementation	☹️
Provision of Housing Opportunities (Human Settlements Projects)		
12.	Title Deed Restoration Project	☹️

Serial No.	Components Of The PDO	Rating
13.	Planning and Implementation of Social Housing Projects	😊
14.	Planning and Implementation of Affordable Housing Projects	😊
15.	Planning and Implementation of IRDP Projects	😊

DRAFT

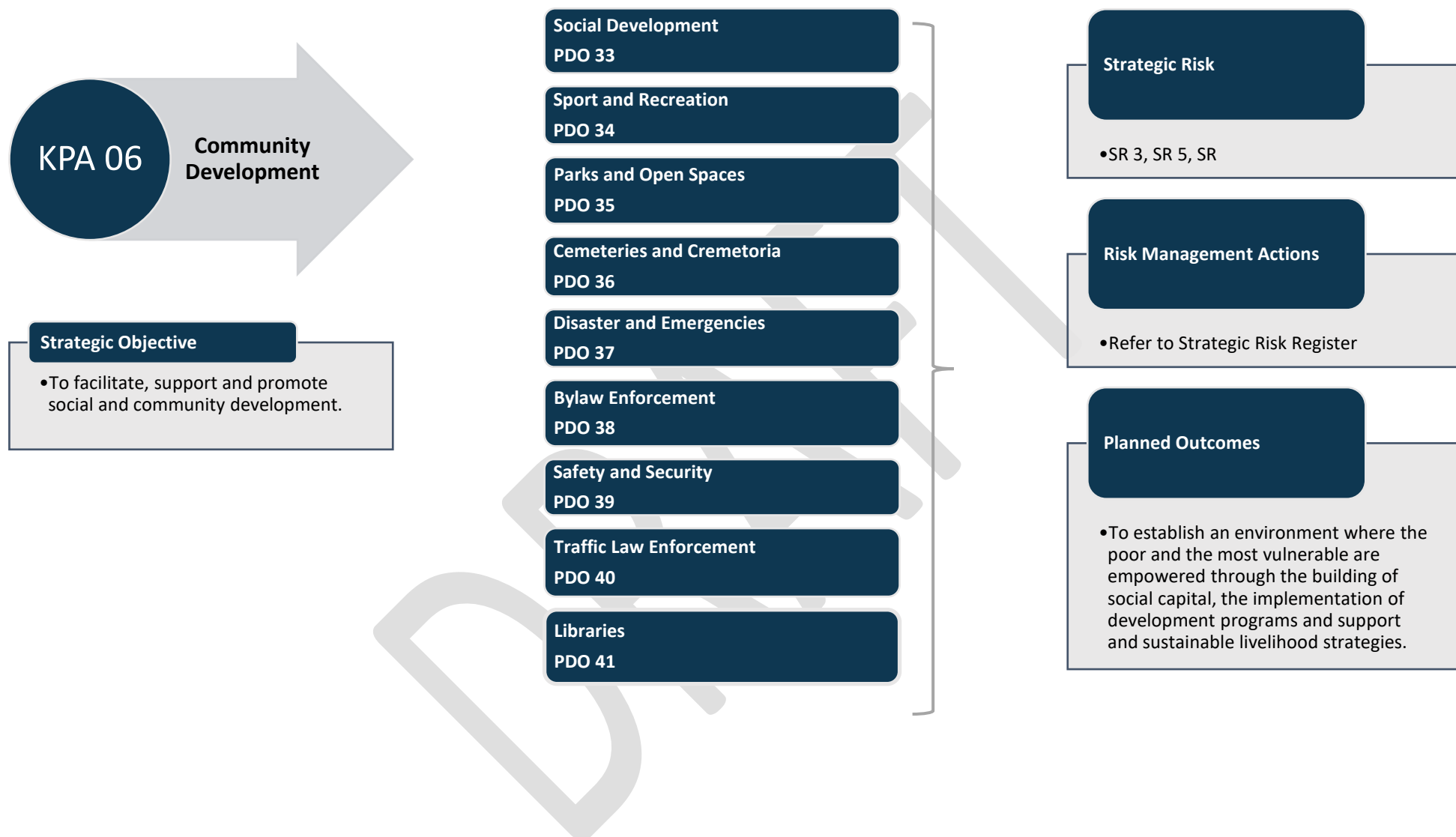


Table 58: KPA 6's Policies and Bylaws

No.	Key Policies linked to KPA 06
1.	Traffic Calming Policy
2.	Alcohol Policy and Procedure Agreement
3.	Tree Management Policy
4.	Environmental Policy
5.	Informal Trading Management Framework
6.	Limited pay-out Gambling Machine Policy
7.	Food and Nutrition Security Policy
No.	Key Bylaws linked to KPA 06
8.	Bylaw No 1/2007: The Advisory Board for Nature Reserves
9.	Bylaw No 7/2007: Paarl Mountain Nature Reserve
10.	Bylaw No 11/2007: The prevention of atmospheric pollution
11.	Fire Safety Bylaw
12.	Bylaw No 9/2007: Parking Metres
No.	Key Policies linked to KPA 06
13.	Grants in Aid Policy
14.	Transfer Policy for Human Settlement Projects
15.	Sport and Recreation Policy
16.	Events Support Framework
17.	Early Childhood Development Policy
18.	Housing Selection Policy
19.	Emergency Housing Policy
20.	Food and Nutrition Security Policy
21.	Street People Policy
22.	Grant in Aid Policy: Community
No.	Key Bylaws linked to KPA 06
23.	Bylaw No 2/2007: Cemeteries and Crematoriums
24.	Bylaw No 5/2007: Camping Areas
25.	Bylaw No 6/2007: Child Care Facilities
26.	Bylaw No 8/2007: Public Amenities
27.	Bylaw No 12/2007: The impoundment of animals
28.	Bylaw No 16/2007: Public Swimming Pools

Analysis of Internal and External Factors (The Current State):

Below is an analysis of internal as well as external factors in respect of the status quo of PDOs and its related components that form part of the KPA.

PDO 33: SOCIAL DEVELOPMENT

PDO DESCRIPTION

The PDO related to Social Development encapsulates the Municipality's dedication to ensure that the community is supported in respect of social issues which they face and that vulnerable groups are included in this support efforts. This PDO addresses an array of topics that forms Community Development, including Health, Gender and Gender Based Violence (GBV), Early Childhood Development and People with Disabilities. The Social Development Sector Plan supporting this PDO is attached as **Annexure P**.

Table 59: PDO 33 –Rating of Components

Serial No.	Components of the PDO	RATING
Health		
1.	Engagements with the Integrated Health Forum	😊
2.	Relationship with stakeholders in the public healthcare domain	😊
HIV/ AIDS		
3.	Functioning of the established Multi Sectoral Area Team (MSAT)	😐
Early Childhood Development		
4.	Implementation of the Drakenstein ECDC Strategy	😊
5.	Functioning of ECDC Forums	😊
6.	Partnership with all stakeholders in the ECDC domain, such as DSD as well as Cape Winelands District Municipality	😊
7.	Updating of ECDC database for both registered and unregistered facilities	😊
8.	Provision of training to community-based ECD operators	😊
Gender		
9.	Conducting of gender-specific programs to create awareness around gender issues such as Gender-based Violence etc.	😊
10.	Participation in and functioning of the Gender Forum	😊
Elderly		
11.	Participation and functioning of the Elderly Forum	😊
12.	Establishment and maintaining of a database pertaining to the amount of Elderly people in the Drakenstein Municipal area and what their needs are	😊
Youth		
13.	To conduct youth-specific programs to create awareness around youth matters.	😊
14.	To establish and coordinate a Local Drug Action Committee	😊
15.	Skills development programmes for the youth	😊
People With Disabilities		
16.	Establishment and maintaining of a database pertaining to the amount of disabled people (per category e.g. blind, deaf, physically disabled etc.) in the Drakenstein Municipal area and what their needs are	😊
17.	Disability Forum inclusive of relevant stakeholders in the disability domain.	😐
18.	Development and/or implementation of a Disability Policy	😐
19.	Database of all disability friendly- municipal buildings	😊

PDO 34: SPORT AND RECREATION

PDO DESCRIPTION

PDO 34 looks at the municipality's day-to-day management and maintenance of sports and recreation facilities. The municipality provides and maintains sports and recreation facilities that will meet the needs of the community. The components of this PDO comprises of 23 facilities where the community can engage in various sporting codes, such as rugby, cricket, soccer, cycling, BMX, hockey, athletics, netball and swimming. The Municipality's Community Development Plan, which encapsulates the maintenance and status quo analysis of Swimming Pools, Cemeteries, Libraries, Resorts, Recreational Facilities, Sport and Community Halls is attached hereto as **Annexure Q**.

RATINGS OF COMPONENTS

Table 60: PDO 34 – Ratings of Components

Serial No.	Components of the PDO	RATING
Sports Facilities		
1.	De Kraal Sports Complex	
2.	Newton Sports Fields	
3.	Weltevrede Sports Field	
4.	Pelikaan Sports Field	
5.	Parys Sports Field	
6.	New Orleans Sports Field	
7.	Mbekweni Sports A Field	
8.	Mbekweni Rugby field	
9.	Mbekweni B&C	
10.	Huguenot Tennis Court	
11.	Gouda Sports Field	
12.	Saron Sports Field	
13.	Pen Basson Cricket Field	
14.	Boy Louw Sports Facility	
15.	Faure Street Stadium	
16.	Dal Josaphat Stadium	
17.	Hermon Sports Field	
18.	Ambagsvallei Sports Hall	
Swimming Pools		
19.	Pentz Street Swimming Pool	
20.	Drakenstein Swimming Pool	
21.	Mbekweni Swimming Pool	
22.	Faure Street Swimming Pool	
23.	Weltevrede Swimming Pool	
Recreational Facilities		
24.	Antoniesvlei Resort	
25.	Saron Resort	
26.	Orleans Park	
Other Sports Related Aspects		
27.	Functioning of the Sport Forum/Council	

PDO 35: PARKS AND OPEN SPACES

PDO DESCRIPTION

This PDO focuses on activities as undertaken by the municipality's Parks Section. The section is responsible for the maintenance of Town Entrances, Parks, Trees, Nature Conservation and Pest Control. It also provides and maintains facilities such the Paarl Arboretum, Paarl Mountain Nature Reserve, Victoria Parks in Wellington and Paarl, which both are of heritage value.

Components of this PDO includes, Town Entrances, Municipal Parks and Recreation, and Local Amenities and Public Places. **The supporting Sector Plan for this PDO is attached as Annexure R.**

RATING OF COMPONENTS

Table 61: PDO 35– Rating of Components

Serial No.	Components of the PDO	Rating
Town Entrances (beautification of towns and creating a sense of place through planting and maintaining grass and trees)		
1.	Paarl Entrance	😊
2.	Wellington Entrance	😊
3.	Mbekweni Entrance	😊
4.	Gouda Entrance	😐
5.	Saron Entrance	😐
6.	Simondium Entrance	😞
Municipal Parks and Recreation		
7.	Removal of invasive alien vegetation	😊
8.	Planting of trees on sidewalks and parks	😐
9.	Maintaining existing and establishing new play parks	😊
10.	Regular grass cutting at parks and town entrances	😊
11.	Maintenance of grass and weeds growing on sidewalks and roads	😊
12.	Combating vandalism at parks	😞
13.	Environmental Awareness Programmes	😊
Local Amenities and Public Places		
14.	Implementation of the “Cleaner and Greener” environmental programme	😊
15.	Maintenance of local amenities and public places i.r.o cleaning, grass cutting and tree planting	😊
16.	Upgrading of local amenities and public places	😐

PDO 36: CEMETERIES AND CREMATORIA

PDO DESCRIPTION













This PDO relates to the cemeteries and crematoria in the Drakenstein Municipal area. Currently, there are 13 cemeteries. The proposed Nieuwedrift Cemetery is still in the planning phase as approval is needed from National Department of Health. All cemeteries, except four (4) have reached full capacity. Although at full capacity the cemeteries are still active in terms of family recycling of graves (family members making use of family graves) There is one crematorium in Drakenstein. To address the daily maintenance and operations of cemeteries the section makes use of EPWP-projects. The rating of components of this PDO relates to maintenance and challenges such as vandalism, encroachment of illegal housing structures, illegal dumping, vagrants as well as drainage.

The Municipality’s Community Development Plan, which encapsulates the maintenance and status quo analysis of Swimming Pools, Cemeteries, Libraries, Resorts, Recreational Facilities, Sport and Community Halls is attached hereto as **Annexure Q**.

RATINGS OF COMPONENTS

Table 62: PDO 36 – Ratings of Components

Serial No.	Components of the PDO	Rating
Cemeteries		
1.	Parys Cemetery	😐
2.	Klein Parys Cemetery	😐

Serial No.	Components of the PDO	Rating
3.	Simondium Cemetery	
4.	Dal Josaphat Cemetery	
5.	Hout Street Cemetery	
6.	Bosman Street Cemetery	
7.	Hillcrest Cemetery	
8.	Champagne Cemetery	
9.	Bloekomlaan Cemetery	
10.	Voor Street Cemetery	
11.	Hermon Cemetery	
12.	Gouda Cemetery	
13.	Saron Cemetery	
Crematorium		
14.	Drakenstein Crematorium	

PDO 37: DISASTER AND EMERGENCIES











This PDO relates to the municipality's activities in respect of Disaster and Emergency Management and is guided by the Disaster Management Plan. The plan confirms the arrangements for managing disaster risks and for preparing for, and responding to; disasters within the Drakenstein Municipality as required by the Disaster Management Act, 2002 (Act 57 of 2002). **The plan is attached Annexure S.**




Components of the function is divided into three sections namely:

- Operations;
- Training and Support services; and
- Fire Safety and Disaster Risk Management.

RATING OF COMPONENTS OF THE PDO

Table 63: PDO 37: Rating

Serial No.	Components of the PDO	Rating
Operations		
1.	24-hour emergency control and dispatch centre	
2.	The use of drones	
3.	Control software	
Professional Fire-Fighting Training and Support Services		
4.	Roll-out of firefighting training to personnel and neighbouring fire services	
5.	Response time to reported incidents	
Fire Safety and Disaster Management		
6.	Implementation of the Disaster Management Plan	
7.	Disaster Management Centre	
8.	Compliance with the National Building Regulations and the Building Standards Act, and related Bylaws	
9.	SANS 10900: Weight and speed of response pertaining to community protection against fire	
10.	Events Management	
















Serial No.	Components of the PDO	Rating
11.	Disaster Management Advisory Forum	
12.	Stakeholder engagements/Service Level Agreements: Cape Winelands District Municipality, Provincial Government, Drakenstein Farm Watch, ValCare and EMS	
13.	Community Safety and Awareness Programmes	

PDO 38: BYLAW ENFORCEMENT

PDO DESCRIPTION

The general priority of the Law Enforcement Section and the purpose of this PDO is to ensure that the community is adhering to the Bylaws of Drakenstein Municipality. A key focus area of the Municipal court is to ensure compliance and to strengthen the Justice Department in the execution of Municipal bylaws.

Table 64: PDO 38 – Rating of Components

Serial No.	Components of the PDO	Rating
1.	Implementation of the “Bobbies on the Beat” visible foot patrol programme	
2.	Establishment of cable theft working group	
3.	Introduction of smart technology to prevent or curb cable theft	
4.	Working relationship with Law Enforcement agencies	
5.	Farm and neighbourhood watches relationships	
6.	Establishment of auxiliary services	
7.	24 Hour Law Enforcement operations	
8.	Effective 24-hour emergency control and dispatch centre	
9.	Control and impoundment of stray animals	
10.	Safeguarding of municipal infrastructure	
11.	Establishment of internal working group to deal with land invasion	
12.	Review and update of municipal Bylaws	
13.	Dealing with illegal dumping	
14.	Enforcement of nuisance Bylaw	
15.	Bylaw enforcement of dilapidated buildings	

PDO 39: SAFETY AND SECURITY

PDO DESCRIPTION

This PDO addresses issues pertaining to safety and security in the Drakenstein Municipal area. The municipality has plans to grow as a preferred investment destination and therefore it is essential to ensure that public safety is prioritised. Public Safety, is understood as the mitigation and prevention of incidents threatening the safety of the public but also the protection of the public i.e. criminal behaviour and natural or man-made disasters, such as crimes, floods, storms, traffic accidents, fire accidents, mass violence, service delivery protests, water safety, network security, to name but a few. The Drakenstein Smart and Safety Network, which comprises of relevant stakeholders in the safety sphere and through which safety partnerships, emanated from the development of a Public Safety Plan and outlines all activities of relevant parties working together in order to maintain public order and safety in the municipal area and beyond. **The plan is attached Annexure T.**

RATING OF COMPONENTS OF THE PDO

Table 65: PDO 39 –Rating

Serial No.	Components of the PDO	RATING
1.	Functioning of the DSSN	☹️
2.	CCTV Coverage	☹️
3.	24-hr Control room	☹️
4.	Effective 24-hour emergency control and dispatch centre	☹️
5.	Management of security service providers	😊
6.	Use of Innovative technology in security services	☹️
7.	24 Hour Armed response	☹️

PDO 40: TRAFFIC LAW ENFORCEMENT

PDO DESCRIPTION

The main purpose of this PDO is to look at traffic control and licencing. It is not only necessary to prosecute offenders but also important in respect of the education and training of road users, encouraging good road user behaviour through enforcement, managing accurate and complete data to inform strategy, and also to ensure that the road infrastructure and environment is forgiving and secure.

RATING OF COMPONENTS

Table 66: PDO 40 – Rating of Components

Serial No.	Components of the PDO	Rating
Enforcing traffic laws on offenders		
1.	Offenders who talk on cell phones while driving	😊
2.	Red light and stop street violations	😊
3.	Red and yellow line offences	😊
4.	Failure to wear seatbelts	☹️
5.	Excessive speeding	😊
6.	Traffic violations by Taxis	😊
7.	Illegal number plates	☹️
8.	Driving under the influence of alcohol	☹️
9.	Driving without driving license	😊
10.	Unlicensed motor vehicle	😊
11.	Barrier line offences	☹️
Implementation of the turn-around strategic plan		
12.	The construction of a public transport impoundment facility	😊
13.	Regular roadblocks in conjunction with the South African Police Services (SAPS)	😊
14.	The implementation of mobile cameras to effectively deal with excessive speed	😊
15.	Issuing and collecting of traffic fines	☹️
16.	Traffic safety talks at various institutions to address irresponsible driver behaviour and pedestrian safety	😊
17.	Electronic MVR licensing renewal	😊

Serial No.	Components of the PDO	Rating
18.	Establishment of junior traffic centres (rural areas\ECDs)	😊
19.	Expansion of electronic learner license	😊
20.	Establishment of electronic driving license system	😞

PDO 41: LIBRARIES

PDO 41 looks at the status of the 18 operating libraries in the Municipal area, of which ten are on school grounds. Components of this PDO includes the library facilities as well as key initiatives and programmes pertaining to library services. The Municipality's Community Development Plan, which encapsulates the maintenance and status quo analysis of Swimming Pools, Cemeteries, Libraries, Resorts, Recreational Facilities, Sport and Community Halls is attached hereto as **Annexure Q**.

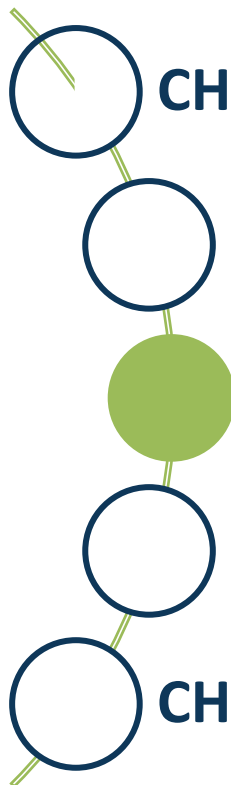
Table 67: PDO 41– Ratings of Components

Serial No.	Components of the PDO	Rating
Libraries		
1.	Saron Library	😊
2.	Gouda, Hermon and Groenberg Library	😊
3.	Wagenmakersvallei Library	😞
4.	Wellington Library	😊
5.	Bergvriewindmeul Library	😊
6.	Nieuwedrift Library	😊
7.	Readers Library	😊
8.	Mbekweni Library	😊
9.	Groenheuwel Library	😊
10.	Drakenstein Library	😊
11.	Klein Drakenstein and Ronwe Library	😊
12.	Paarl Library	😊
13.	Simondium Library	😊
14.	Bergendal Library	😊
15.	Service point at the Paarl East Thusong Centre	😊
Library Programmes		
16.	Wellington Library Upgrade	😊
17.	Municipal-wide program to develop reading culture, increase information literacy and increasing social awareness	😊

2.14 CONCLUSION

In conclusion, Drakenstein Municipality has many challenges and issues as indicated in this chapter mostly emanating from the needs of the community that we serve. Some issues and challenges are as a result of internal municipal systems and processes which must be optimised and co-ordinated to facilitate better service. Increased cooperation between the various spheres of government and other key role players and, most particularly, collaboration with our community are critical for efficient and effective municipal governance and excellent service delivery.

Based upon the identification and interrogation of challenges hindering growth, good governance and service delivery, Chapter 3 will look towards solutions. Chapter 3 will identify the various projects, programmes and initiatives that the municipality plan to use when addressing its issues and challenges.

- 
- CHAPTER 1: Introduction and Background**
- CHAPTER 2: Situational Analysis**
- CHAPTER 3: Development Plan**
- CHAPTER 4: Long-term Financial Plan**
- CHAPTER 5: Performance Management**
-

3. CHAPTER 3: DEVELOPMENT PLAN

3.1 INTRODUCTION

This Chapter focuses on the development plan of the Drakenstein Municipality and its alignment to the budget, as well as the new five year Spatial Development Framework. The development plan has framework of six Key Performance Areas (KPAs), the forty-one (41) Pre-determined Objectives (PDOs) and the respective key initiatives, key programmes as well as capital projects formulated to achieve the developmental goals and vision of the Municipality.

3.2 ELEMENTS OF THE PLAN

3.2.1 Drakenstein's Vision 2032

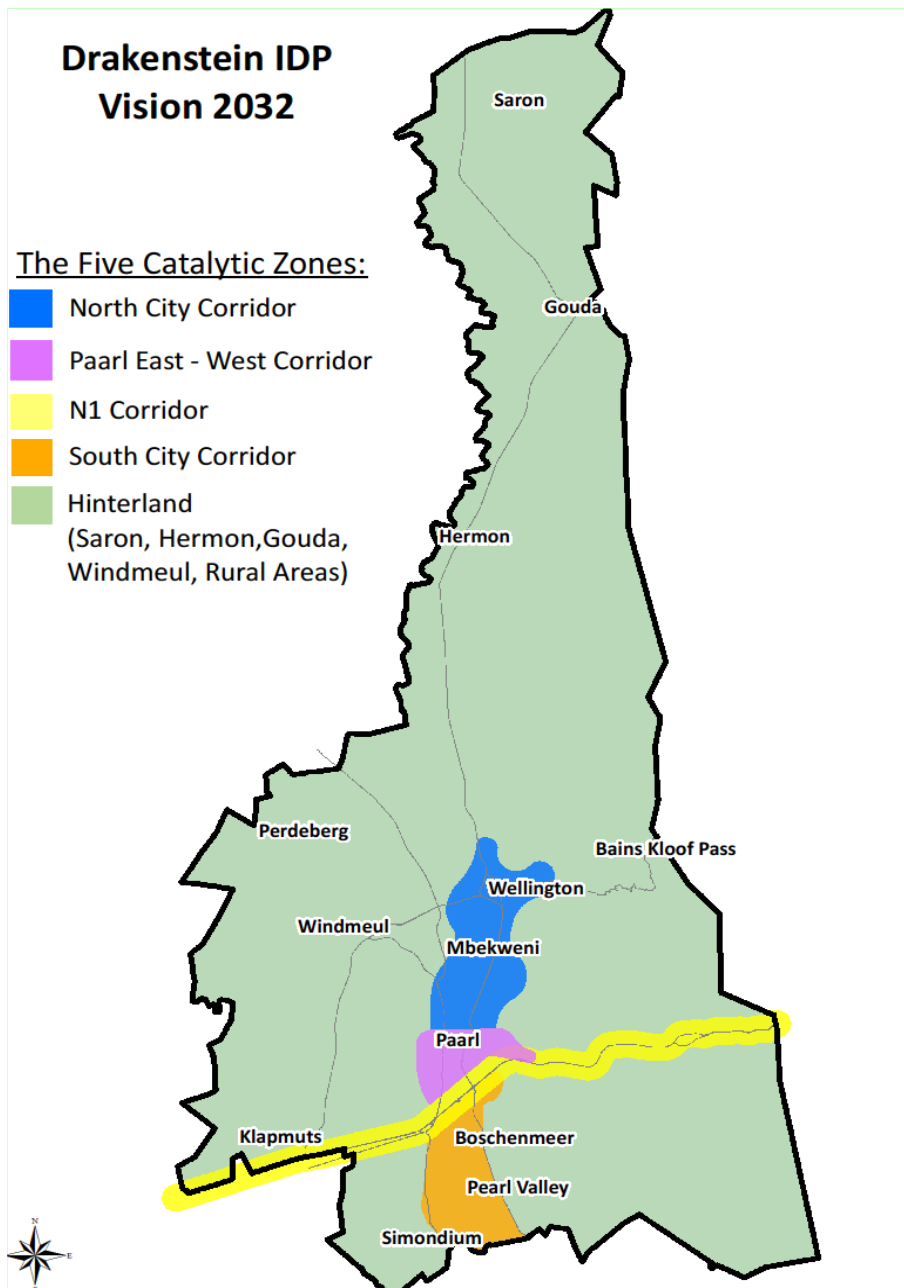
In February 2017, Drakenstein Municipality initiated Vision 2032, a long-term strategic plan encompassing key initiatives, programs and projects which were allocated to a series of Big Moves. Big Moves are proposals which will, over the next eleven years dramatically alter and improve the space, economy and sustainability of Drakenstein. In addition, the Big Moves have been located spatially within five Catalytic Zones, and strategically within Key Performance Areas and SDF Focus Areas.

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 five Catalytic Zones identified are (refer to Figure 4 below):

- N1 Corridor;
- South City Corridor;
- Paarl East/West Corridor;
- North City Corridor; and
- Hinterland – Saron, Gouda, Hermon, Windmeul and Rural Areas.

The Zones are largely aligned to the Spatial Development Framework as well as the Capital Expenditure Framework (CEF). As can be seen 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 4: Five Catalytic Zones as defined in the Vision 2032.

**Spatial Priority Areas:**

Spatial Priority Areas are based on the aforementioned Catalytic Zones, however, they are focussed on the existing urban areas of Drakenstein Municipality and are therefore confined by the urban edge. Projects and initiatives earmarked for a Catalytic Zone has reference to a Spatial Priority Area, especially when it is within the urban edge.

The development of municipal sector budgets and the land use budget analysis has clustered specific areas of the Municipality to reflect broad groupings (to greater reflect catchment budget programmes). These groupings are referred to as Spatial Priority Areas.

The five Spatial Priority Areas are indicated in the following urban areas:

- N1 Corridor;
- South City Corridor (Boschenmeer, Val-De-Vie, Pearl Valley and Simondium);
- Paarl East/West Corridor;
- North City Corridor; and
- Hinterland: Saron, Gouda, Hermon, Windmeul and Bain's Kloof Village.

3.3 DESCRIPTION OF THE CATALYTIC ZONES

3.3.1 N1 Corridor

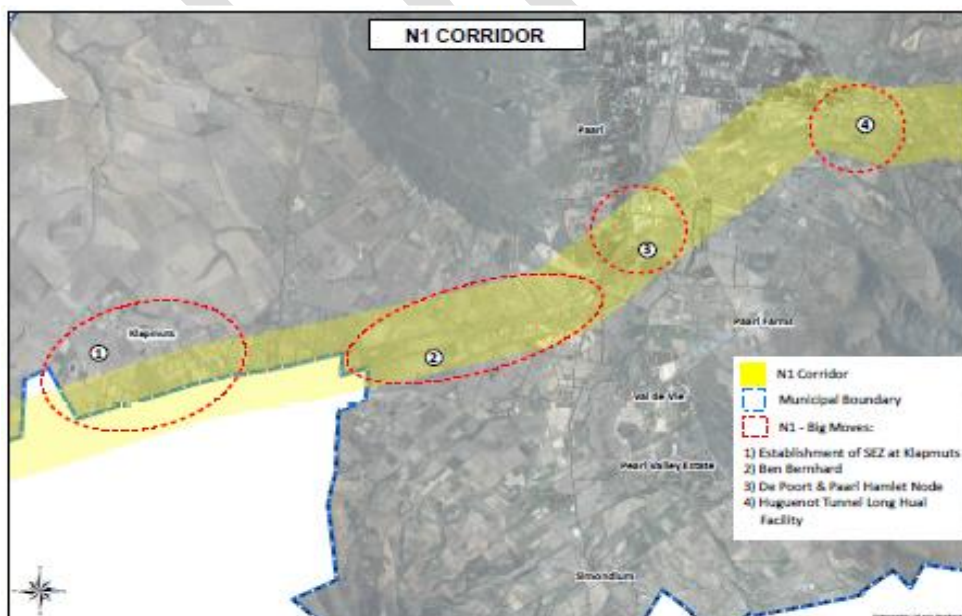
Description of Zone:

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, 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.

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 Bernhard;
- Development of De Poort and Paarl Hamlet node; and
- Development of Carolina/Lustigan Intersection (North of the N1).

Figure 5: N1 Corridor.



Implementation Matrix for Catalytic Zone 1: N1 Corridor

Table 68: N1 Corridor Implementation Matrix.

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	ITEM <ol style="list-style-type: none"> Approval of Klapmuts SDF by Council Promulgation of Klapmuts Special Economic Zone Provision of adequate water, sewer, electricity, storm water and roads
PROJECTS, PROGRAMS, KEY INITIATIVES	ITEM <ol style="list-style-type: none"> Klapmuts Local Spatial Development Framework Brownfields – upgrade underutilised industrial sites with minimum infrastructure cost input requirements to encourage industrial investment Proposal call for the development of vacant municipal Implementation of basket of Incentives for industrial development Provision of bulk infrastructure services Green Industry Incubator Park 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 Bylaw, 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	ITEM <ol style="list-style-type: none"> Developed Huguenot Tunnel Long Haul Facility Use of the cycle route as part of the greater Bitou/Cape Town Cycle Route Receive and approve developments on vacant municipal land by Council
PROJECTS, PROGRAMS, INITIATIVES	ITEM <ol style="list-style-type: none"> Huguenot Tunnel Long Haul Facility Develop of Drakenstein cycle route as part of greater Bitou/Cape Town Cycle Route 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 Bylaw, 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

CATALYTIC ZONE	N1 CORRIDOR
INDICATORS OF SUCCESS	ITEM <ol style="list-style-type: none"> 1. A stable electricity network with spare capacity 2. Upgraded Strawberry King Bulk Water Pipeline 3. Lowering in unemployment rate 4. Increase in capital investment 5. Establishment of a WWTW with sufficient capacity for future developments and the eradication of maintenance backlogs 6. Reduced crime rate
PROJECTS, PROGRAMS, INITIATIVES	ITEM <ol style="list-style-type: none"> 1. New Mall substation 2. New N1 substation 3. Upgrade of Strawberry King water 4. Courtrai, Paarl – 2nd 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 <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 Bylaw, 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	De Poort and Paarl Hamlet node
KEY PERFORMANCE AREA	Planning and Economic Development
INDICATORS OF SUCCESS	ITEM <ol style="list-style-type: none"> 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 – 2nd Reservoir and bulk balance pipeline

CATALYTIC ZONE	N1 CORRIDOR
PROJECTS, PROGRAMS, INITIATIVES	<p>ITEM</p> <ol style="list-style-type: none"> De Poort Tourism Gateway New Mall substation New N1 substation Courtrai, Paarl – 2nd Reservoir and bulk balance pipeline Upgrading of WWTW to ensure sufficient capacity for future developments (especially Paarl South) and eradicating maintenance backlogs especially at Paarl WWTW Development of Drakenstein cycle route as part of greater Bitou/Cape Town Cycle Route Identification and Site development of cultural and heritage places of interest Installation of Tourism signage and infrastructure at iconic areas Municipal Wide CCTV Coverage Increased law enforcement and SAPS patrols Accreditation, restructuring zones 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 Bylaw, 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	Carolina/Lustigan Intersection (North of the N1)
KEY PERFORMANCE AREA	Sustainable Human Settlements
INDICATORS OF SUCCESS	<p>ITEM</p> <ol style="list-style-type: none"> A stable electricity network with spare capacity Establishment of a WWTW with sufficient capacity for future developments and the eradication of maintenance backlogs Decrease in crime rate Execution of Boland Park Precinct
PROJECTS, PROGRAMS, INITIATIVES	<p>ITEM</p> <ol style="list-style-type: none"> New Mall substation New N1 substation Replacement/upsizing of reticulation system Upgrading of WWTW to ensure sufficient capacity for future developments and eradicating maintenance backlogs especially at Paarl WWTW Upgrade and rehabilitation of sewer system in entire Drakenstein Develop of Drakenstein cycle route as part of greater Bitou/Cape Town Cycle Route Municipal Wide CCTV Coverage Increased law enforcement and SAPS patrols Private Developments (Bergenzicht, Neffensaam, Klipland, Groot Parys, and Klein Parys Extension 2) Boland Park Precinct

CATALYTIC ZONE	N1 CORRIDOR
	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 Bylaw, 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.

3.3.2 South City Corridor (South of N1, Simondium)

The South City Corridor is situated to the south of the N1 – thus generally bound 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, transport nodes, the 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 is a highlight of this 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.

List of Big Moves and description:

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

Implementation Matrix for Catalytic Zone 2: South City Corridor

Table 69: South City Corridor Implementation Matrix.

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	ITEM <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

CATALYTIC ZONE	SOUTH CITY CORRIDOR
	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 Bylaw, 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	<p>ITEM</p> <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 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 <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 Bylaw, Building Control Collaborator Module, Land Use Planning</p>

CATALYTIC ZONE	SOUTH CITY CORRIDOR
	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	Provision of basic services to all residents within the South City Corridor
PROJECTS, PROGRAMS, INITIATIVES	ITEM <ol style="list-style-type: none"> 1. Commissioning of new N1 132/6611kV80MVA Substation 2. Courtrai – Levendal/Val de Vie, Simondium, Paarl bulk pipeline 3. Bulk water pipeline and 2MI reservoir – Simondium (Phase 1) 4. Extension of reticulation system, Simondium (Phase 2) 5. Upgrading of Waste Water Treatment Works to ensure sufficient capacity for future developments and eradicating maintenance backlogs especially at Paarl WWTW 6. 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 Bylaw, 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.

3.3.3 Paarl East/West Integration Corridor (Along Main Road, Paarl CBD and Paarl East)

Description of Zone:

The “Paarl East – West Integration Corridor Catalytic Zone” mainly focusses on the integration of Paarl East and Central Paarl/ Paarl West. The integration of the two areas is via 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.

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 are crucial components of the spatial promotion of integration.

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; and
- Upgrade and Development of the Huguenot Station and De Kraal Mixed Use Nodes.

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

Table 70: Paarl East/West Integration Corridor Implementation Matrix

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

CATALYTIC ZONE	Paarl East – West Integration Corridor
	Integrated Zoning Scheme, Land Use Planning Bylaw, 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	<p>ITEM</p> <ol style="list-style-type: none"> 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. 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. Execution Olive Grove Community Project 16. Execution of Klein Drakenstein Road Central Improvement District Plan
PROJECTS, PROGRAMS, INITIATIVES	<p>ITEM</p> <ol style="list-style-type: none"> 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 i.r.o. 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

CATALYTIC ZONE	Paarl East – West Integration Corridor
	<ul style="list-style-type: none"> 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 26. Accreditation, restructuring zones 27. Completion of Van Der Stel Street towards Klein Drakenstein Road 28. Boland Cricket Park regeneration 29. Olive Grove Community Project
PROJECTS, PROGRAMS, INITIATIVES	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 Bylaw, 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	ITEM <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> 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

CATALYTIC ZONE	Paarl East – West Integration Corridor
	<ol style="list-style-type: none"> 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 11. Increase monitoring of wet industries into municipal bulk sewers and to WWTW 12. Law enforcement i.r.o. 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 <p>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 Bylaw, Building Control Collaborator Module, Land Use Planning Collaborator Module, Integrated Economic Growth Strategy.</p>
BIG MOVE	Huguenot Station and De Kraal Mixed Use Nodes
KEY PERFORMANCE AREA	Planning and Economic Development
INDICATORS OF SUCCESS	<p>ITEM</p> <ol style="list-style-type: none"> 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 Sport ground Indoor facility 18. Execution of the Huguenot Station Precinct Plan
	ITEM

CATALYTIC ZONE	Paarl East – West Integration Corridor
PROJECTS, PROGRAMS, INITIATIVES	<ol style="list-style-type: none"> 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 i.r.o. 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 Sport ground Indoor facility 26. Huguenot Station Precinct <p>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 Bylaw, Building Control Collaborator Module, Land Use Planning Collaborator Module, Integrated Economic Growth Strategy.</p>

3.3.4 North City Integration Corridor (Paarl, Mbekweni and Wellington)

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 comprises the urban areas of Paarl, Mbekweni and Wellington, including the Wellington Industrial Park Precinct, 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).

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; and
- Planning and Implementation of the Violence Prevention through Urban Upgrade program.

Implementation Matrix for North City Integration Corridor

Table 71: North City Integration Corridor Implementation Matrix.

CATALYTIC ZONE	NORTH CITY CORRIDOR
BIG MOVE	Wellington Industrial Park
KEY PERFORMANCE AREA	Planning and Economic Development
INDICATORS OF SUCCESS	ITEM <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. Commencement of the operation of the new landfill site 6. Completion of the upgrade and rehabilitation of sewerage pump stations 7. Completion of the development of the R44 and R45 intersection Gateway 8. Rates and tax base increases for the area 9. Employment opportunities created
PROJECTS, PROGRAMS, INITIATIVES	ITEM <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)

CATALYTIC ZONE	NORTH CITY CORRIDOR
	<p>8. Town Gateways</p> <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 Bylaw, 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	Wellington CBD Plan and Implementation
KEY PERFORMANCE AREA	Planning and Economic Development
INDICATORS OF SUCCESS	<p>ITEM</p> <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
PROJECTS, PROGRAMS, INITIATIVES	<p>ITEM</p> <ol style="list-style-type: none"> 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 <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 Bylaw, 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	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	<p>ITEM</p> <ol style="list-style-type: none"> 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	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

CATALYTIC ZONE	NORTH CITY CORRIDOR
	and Environmental Framework, Biodiversity and Alien Management Strategies, Integrated Zoning Scheme, Land Use Planning Bylaw, 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	ITEM <ol style="list-style-type: none"> 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 4. Completion of the establishment of a Special Ratings Area in Dal Josaphat industrial area 5. Upgrading of Paarl WWTW completed
PROJECTS, PROGRAMS, INITIATIVES	ITEM <ol style="list-style-type: none"> 1. Development of Inland Port and Agro-processing plant (BM) 2. Brownfields – upgrade underutilised industrial sites with minimum infrastructure cost input requirements to encourage industrial investment. 3. Alienation of serviced Industrial and Commercial sites 4. Upgrading of Dal Josaphat 5. Upgrading of Waste Water Treatment Works to ensure sufficient capacity for future developments and eradicating maintenance backlogs especially at Paarl WWTW 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 Bylaw, 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	Berg River Boulevard Extension to R45 and Nieuwedrift Development
KEY PERFORMANCE AREA	Planning and Economic Development
INDICATORS OF SUCCESS	ITEM <ol style="list-style-type: none"> 1. Completion of reservoir and bulk water pipeline 2. Council accepts successful bidder's development proposals 3. Upgrading of Paarl WWTW completed 4. Completion of Berg River Boulevard extension to Retief Street 5. Council approval and implementation of site development plan for R45 and Nieuwedrift/Berg River Boulevard Gateways 6. Completion of Berg River Boulevard extension to R45
PROJECTS, PROGRAMS, INITIATIVES	ITEM <ol style="list-style-type: none"> 1. Nieuwedrift, Paarl – 0.5Ml reservoir and bulk water pipe 2. Nieuwedrift – Call for Development Proposals 3. Upgrading of Waste Water Treatment Works to ensure sufficient capacity for future developments and eradicating maintenance backlogs especially at Paarl WWTW 4. Extension of Berg River Boulevard to Retief Street

CATALYTIC ZONE	NORTH CITY CORRIDOR
	5. Town Gateways 6. Extension of Berg River Boulevard to R45 and Nieuwedrift 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 Bylaw, 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.

3.3.5 Hinterland (Saron, Gouda, and Hermon)

Description of Zone:

Drakenstein's extensive Hinterland constitutes Windmeul, Hermon, Gouda and Saron, as well as the rural properties. This inland region is 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.

List of Big Moves and description:

- Agro –processing value chain in the area. This Big Move will focus on enhancing the existing 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.

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

Table 72: Hinterland (Saron, Gouda, and Hermon).

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	ITEM 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

CATALYTIC ZONE	HINTERLAND (SARON, GOUDA, HERMON, RURAL AREAS)
	14. Decrease in Absolute Poverty Rates
PROJECTS, PROGRAMS, INITIATIVES	<p>ITEM</p> <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
PROJECTS, PROGRAMS, INITIATIVES	<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 Bylaw, 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>

3.4 ALIGNMENT BETWEEN THE IDP AND THE SDF

The Integrated Development Plan is considered to be key strategic tool for facilitation and management within Drakenstein Municipality. In addition, the IDP is the overall strategic development plan for a municipality, prepared in terms of the Municipal Systems Act, 2000 (Act 32 of 2000), which guides decision-making, budgeting and development in the municipality.

In terms of Section 26(e) of the Municipal Systems Act, 2000 (Act 32 of 2000), it is required that an IDP must include a SDF. A Spatial Development Framework presents the long term vision of the spatial desired form of the Municipality. Therefore, the SDF is a critical component of the IDP, as it directs municipal and private sector spending and investment by providing spatial proposals and interventions that will assist in achieving the long-term developmental vision of Drakenstein Municipality.

According to the Local Government: Municipal Planning and Performance Management Regulations, 2001, a spatial development framework must, amongst other requirements:

- (a) Set objectives that reflect the desired form of the municipality;
- (b) Identify programs and projects for the development of land within the municipality;
- (c) Provide a visual representation of the desired spatial form of the municipality which includes:
 - i. Must indicate where public and private land development and infrastructure investment should take place;
 - ii. Must indicate desired or undesired utilization of space in a particular area;
 - iii. May delineate the urban edge; and
 - iv. Must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

Taking the above into consideration, it is of utmost importance that the IDP and SDF is purposefully aligned in order to provide strategic guidance and investment certainty.

It is important to note that an SDF is a high level spatial core component of the IDP, and it does not confer/give rights or take away land use rights but guides and informs decisions to be made by the municipality relating to land development.

3.5 AMENDMENT OF THE 2020 DRAKENSTEIN SPATIAL DEVELOPMENT FRAMEWORK

Subsequent to the approval of the 2020 Drakenstein SDF in May 2020, numerous proposed amendments to the SDF have been identified, which assist in improving the overall functionality of the SDF. The 2020 Drakenstein SDF is currently being part of an amendment process, and it is envisioned that the amended SDF be approved and adopted by Council at the end of May 2022.

Therefore, the amended SDF will reflect a 5-year (2022-2027), 10-year (2022-2032), and 20-year (2022-2042) planning horizon.

The compilation of this new iteration of the Drakenstein SDF was conducted strictly in accordance with the requirements and regulations, as contained in the Municipal Systems Act (Act 32 of 2000) (MSA), the Spatial Planning and Land Use Management Act (Act 16 of 2013) (SPLUMA), the Western Cape Land Use Planning Act (Act 3 of 2014) (LUPA), as well as the Drakenstein Bylaw on Municipal Land Use Planning, 2018.

Chapter 2 of SPLUMA sets out the development principles that must guide the preparation, adoption and implementation of any SDF, policy or Bylaw regarding spatial planning, and the development or use of land. The table below summarizes the development principles.

Table 73: The five development principles as stipulated in SPLUMA.

Spatial Justice
Past spatial and other development imbalances must be redressed through improved access to, and use of, land by disadvantaged communities and persons.
Spatial Sustainability
Spatial planning and land use management systems must promote the principles of socio-economic and environmental sustainability by: encouraging the protection of prime and unique agricultural land; promoting land development in locations that are sustainable, and limit urban sprawl; consider all current and future costs to all parties involved in the provision of infrastructure and social services to ensure the creation of viable communities.
Efficiency
Land development must optimize the use of existing resources and the accompanying infrastructure, while development application procedures and timeframes must be efficient and streamlined in order to promote growth and employment.
Spatial Resilience
Ensure sustainable livelihoods in communities that are likely to suffer the impacts of economic and environmental shocks.
Good Administration
All spheres of government must ensure an integrated approach to land development and all departments must provide their sector inputs and comply with prescribed requirements during the preparation or amendments of SDFs.

3.6 ALIGNMENT OF THE STRATEGIC VISIONS OF THE IDP AND SDF

The Drakenstein Vision 2032 Strategy sets the strategic agenda for Drakenstein Municipality to realise its vision to evolve into a “City of Excellence” within the next 11 years. Key facets of the vision are:

- Economic dynamism;
- Quality of life for all;
- A strong, well-governed brand; and
- Financial sustainability.

As a sector plan of the IDP, the spatial vision identified in the SDF needs to be consistent with the overall vision of the IDP. The table below presents the alignment of the SDF vision with the IDP vision.

The spatial vision compiled for this SDF is: *“A diverse community sustained within the valley of freedom, striving for excellence”*.

Table 74: Alignment of the SDF vision with the IDP vision.

SPATIAL DEVELOPMENT FRAMEWORK VISION	INTEGRATED DEVELOPMENT PLAN VISION
<p><i>'A diverse community sustained within the valley of freedom, striving for excellence'</i> provides the guidance for the development decisions for the Drakenstein Municipality. The vision of Drakenstein is one that leverages the natural, physical and cultural elements that define its unique position.</p> <p>The Drakenstein Municipality seeks to create an inter-connected, resilient environment that strives for excellence, embraces innovation and pursues freedom for all, creating a tolerant and cohesive society in which informality is accepted, redress of past injustices is prioritised, and freedom for all is realised.</p>	<p>To evolve into a 'City of Excellence' within the next eleven years. Key facets of the vision are:</p> <ul style="list-style-type: none"> a)Economic dynamism; b)Quality of life for all; c)A strong, well-governed brand; and d)Financial sustainability. <p>Long-term strategies are required to develop, maintain and extend Drakenstein's national and international competitiveness.</p>
Alignment of the SDF vision and the IDP vision	
<p>Both visions align as follows:</p> <ul style="list-style-type: none"> a)Strive towards excellence; b)Emphasise a long-term strategy for Drakenstein Municipality; c)Build on the municipality's key assets, quality of life and economic sustainability; and d)Realise the municipality's competitiveness on a regional, national and international level. 	

It can therefore be concluded that the two Visions are aligned, with the IDP providing the strategic vision and the SDF providing the spatial guidance for the development trajectory to give effect to the vision contained in the IDP.

3.7 SDF THEMES

The Spatial Vision for Drakenstein Municipality is based on seven themes that have been identified and provides the overall spatial planning guidance. The seven themes are as follows:

- Achieving Vision 2032;
- Promoting Integrated Environmental Management;
- Promoting Agriculture and Rural Development;
- Protecting and Promoting Heritage and Cultural Landscapes;
- Reinforcing the Hierarchy of Settlements and Promoting Rural- Urban Linkages;
- Promoting Connectivity, Mobility and Logistics Corridors; and
- Promoting Spatial Transformation towards Resilient, Inclusive, Smart and Sustainable Settlements.

3.8 SDF SPATIAL PROPOSALS

The key spatial themes as discussed above are to be achieved through various spatial proposals. The proposals are spatially illustrated on a series of maps, through the use of Focus Area Spatial Framework Maps. These proposals will directly guide municipal decision-making on development applications. Furthermore, each proposal is meant to support the spatial themes, as illustrated in the table below.

Table 75: Themes and Spatial Proposals.

No	SDF Themes	Group	Drakenstein SDF Proposals in achieving the Themes
1	Promoting Integrated Environmental Management	A	a) Protect threatened and scarce resources;
2	Protecting and Promoting Heritage and Cultural Landscapes		b) Retain of high capability land (high potential and valuable agricultural land);
3	Promoting Agriculture and Rural Developments	B	c) Securing connectivity between natural habitats within and between threatened ecosystems;
4	Reinforcing the Hierarchy of Settlements and Promoting Rural-Urban Connectivity		d) Protect and celebrate natural features as collective spaces; and
5	Promoting Connectivity, Mobility and Logistics Corridors		e) Protect and enhance scenic and heritage assets;
6	Promoting Spatial Transformation towards Resilient, Inclusive, Smart and Sustainable Settlements		a) Promoting urban agriculture and small scale farming;
7	Achieving Vision 2032 Strategy	C	b) Prevent urban encroachments onto agricultural land and the ad hoc transformation of agricultural land to urban land uses;
			c) Facilitate local produce markets and informal trading;
			d) Implement urban renewal initiatives;
			e) Promote urban densification at appropriate locations;
			f) Revitalisation of the rural economy by means of small town;
			g) Promote connectivity and mobility through non-motorised transport (NMT) and transport oriented development (TOD);
			h) Development of integrated human settlements and mixed infill development in alignment with public transport planning;
			i) Development of open spaces as areas of integration and social cohesion;
			j) Embrace informality in the urban system; and
			k) Promote infrastructure investment along major transport routes and around public transport interchanges.
			a) Promote the clustering of urban functions;
			b) Promote the implementation of infrastructure that will yield the appropriate and good return on investment from a social and economic perspective.
			c) Improve the public realm of main activity streets and mixed nodes;
			d) Promote the implementation of green infrastructure at appropriate locations;
			e) Promote development within and around areas with existing appropriate infrastructure;
			f) Facilitate the implementation of effective and appropriate internet connectivity;
			g) Implement policies that encourage sustainable and conducive urban growth; and
			h) Prioritise appropriate resources allocation.

3.9 ALIGNMENT OF IDP KEY PERFORMANCE AREAS (KPAS), PRE-DETERMINED OBJECTIVES (PDOS), SDF THEMES AND SDF PROPOSALS

To achieve and realize the above-mentioned Drakenstein Municipality's vision of "A City of Excellence", Drakenstein Municipality has identified six Key Performance Areas (KPAs) and forty-one Pre-determined

Objectives (PDOs). From these forty-one PDOs, various projects, programmes and key initiatives have been developed. It is important to note that the above-mentioned seven themes need to be linked with the IDP KPAs and PDOs in order to achieve synergy between the SDF and IDP. As indicated from the tables below, the SDF themes makes cross-cutting references to each of the IDP KPAs and PDOs. Therefore, it can be concluded that the IDP KPAs and PDOs, and the SDF themes are aligned with each other, with the IDP providing the broad basis for performance within the municipality, and the SDF themes providing proposals from a spatial view.

Table 76: Alignment of IDP KPA 01: Governance and Compliance.

IDP KPA: Governance and Compliance <u>Strategic Objective:</u> To ensure good governance and compliance. <u>Outcome:</u> A responsive Municipality based on sound principles which embodies and embrace the rule of law, public participation, accountability and responsibility.		SDF Applicability	
Pre-Determined Objectives		Spatial Themes	SDF Proposals
1	Governance Structures	a) Vision 2032	C(f): Facilitate the implementation of effective and appropriate internet connectivity; and C(g): Implement policies that encourage sustainable and conducive urban growth.
2	Risk and Assurance	b) Spatial Transformation towards Resilient, Inclusive, Smart and Sustainable Settlements	
3	Stakeholder Participation		
4	Policies and Bylaws		
5	Intergovernmental Relations		
6	Communication		
7	Marketing		
8	Customer Relations		

Table 77: Alignment of IDP KPA 02: Finance.

02: IDP KPA: Finance <u>Strategic Objective:</u> To ensure financial sustainability in order to meet the statutory requirements. <u>Outcome:</u> 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.		SDF Applicability	
Pre-Determined Objectives		Spatial Themes	SDF Proposals
9	Revenue	a) Vision 2032	C(b): Promote the implementation of infrastructure that will yield the appropriate and good return on investment from a social and economic perspective; C(e): Promote development within and around areas with existing appropriate infrastructure; and C(h): Prioritise appropriate resources allocation.
10	Expenditure	b) Spatial Transformation	
11	Budgeting / Funding	towards Resilient,	
12	Capital Expenditure	Inclusive, Smart and	
13	Assets	Sustainable Settlements	
14	Financial Viability		
15	Supply Chain Management		
16	Financial Reporting		

Table 78: Alignment of IDP KPA 03: Organisation and Human Capital.

03: IDP KPA: Organisation and Human Capital <u>Strategic Objective:</u> To ensure an efficient and effective organisation supported by a competent and skilled workforce. <u>Outcome:</u> A motivated and skilled workforce that supports the operational needs of the municipality in the implementation of the IDP objectives.		SDF Applicability	
Pre-Determined Objectives		Spatial Themes	SDF Proposals
17	Organisational Structure	a) Vision 2032 Strategy	C(f): Facilitate the implementation of effective and appropriate internet connectivity; C(g): Implement policies that encourage sustainable and conducive urban growth; and C(h): Prioritise appropriate resources allocation.
18	Human Capital		
19	Performance Management		
20	Smart Systems and Technology		
21	Processes and Procedures		

Table 79: Alignment of IDP KPA 04: Infrastructure & Services.

04: IDP KPA: Infrastructure & Services <u>Strategic Objective:</u> To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services. <u>Outcome:</u> Well-developed strategies implemented to promote economic growth and development in the municipal area.		SDF Applicability	
Pre-Determined Objectives		Spatial Themes	SDF Proposals
22	Fleet and Mechanical Workshop	a) Reinforcing the Hierarchy of Settlements and Promoting Rural-Urban Connectivity b) Promoting Connectivity, Mobility and Logistics Corridors c) Promoting Spatial Transformation towards Resilient, Inclusive, Smart and Sustainable Settlements d) Achieving Vision 2032	B(e): Promote urban densification at appropriate locations; B(g): Promote connectivity and mobility through non-motorised transport (NMT) and transport orientated development (TOD); B(h): Development of integrated human settlements and mixed infill development in alignment with public transport planning; B(j): Embrace informality in the urban system; B(k): Promote infrastructure investment along major transport routes and around public transport interchanges; C(a): Promote the clustering of urban functions;
23	Electricity and Energy		
24	Transport, Roads and Storm Water		
25	Water and Wastewater		
26	Solid Waste		
27	Municipal and Public Facilities		

04: IDP KPA: Infrastructure & Services <u>Strategic Objective:</u> To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services. <u>Outcome:</u> Well-developed strategies implemented to promote economic growth and development in the municipal area.	SDF Applicability
	<p>C(b): Promote the implementation of infrastructure that will yield the appropriate and good return on investment from a social and economic perspective;</p> <p>C(c): Improve the public realm of main activity streets and mixed nodes;</p> <p>C(d): Promote the implementation of green infrastructure at appropriate locations;</p> <p>C(e) Promote development within and around areas with existing appropriate infrastructure;</p> <p>C(f): Facilitate the implementation of effective and appropriate internet connectivity;</p> <p>C(g): Implement policies that encourage sustainable and conducive urban growth; and</p> <p>C(h): Prioritise appropriate resources allocation.</p>

Table 80: Alignment of IDP KPA 05: Planning and Development.

05: IDP KPA: Planning and Development <u>Strategic Objective:</u> To plan, promote investment and facilitate economic growth. <u>Outcome:</u> Well-developed strategies implemented to promote economic growth and development in the municipal area.		SDF Applicability	
Pre-Determined Objectives		Spatial Themes	SDF Proposals
28 Tourism and Investment 29 Promotion 30 Land Use and Properties 31 Spatial Planning 32 Environment and Natural Resources Human Settlements (Housing)		a) Promoting Integrated Environmental Management b) Protecting and Promoting Heritage and Cultural Landscapes c) Promoting Agriculture and Rural Developments d) Reinforcing the Hierarchy of Settlements and Promoting Rural-Urban Connectivity e) Promoting Connectivity, Mobility and Logistics Corridors f) Promoting Spatial Transformation towards Resilient, Inclusive, Smart and Sustainable Settlements g) Achieving Vision 2032	A(a): Protect threatened and scarce resources; A(b): Retain of high capability land (high potential and valuable agricultural land); A(c): Securing connectivity between natural habitats within and between threatened ecosystems; A(d): Protect and celebrate natural features as collective spaces; A(e): Protect and enhance scenic and heritage assets; B(a): Promoting urban agriculture and small scale farming; B(b): Prevent urban encroachments onto agricultural land and the ad hoc transformation of agricultural land to urban land uses; B(c): Facilitate local produce markets and informal trading; B(d): Implement urban renewal initiatives; B(e): Promote urban densification at appropriate locations; B(f): Revitalisation of the rural economy by means of small town; B(g): Promote connectivity and mobility through non-motorised transport (NMT) and transport orientated development (TOD); B(h): Development of integrated human settlements and mixed infill development in alignment with public transport planning;

05: IDP KPA: Planning and Development <u>Strategic Objective:</u> To plan, promote investment and facilitate economic growth. <u>Outcome:</u> Well-developed strategies implemented to promote economic growth and development in the municipal area.	SDF Applicability
	<p>B(i): Development of open spaces as areas of integration and social cohesion;</p> <p>B(j): Embrace informality in the urban system;</p> <p>B(k): Promote infrastructure investment along major transport routes and around public transport interchanges;</p> <p>C(a): Promote the clustering of urban functions;</p> <p>C(b): Promote the implementation of infrastructure that will yield the appropriate and good return on investment from a social and economic perspective;</p> <p>C(c): Improve the public realm of main activity streets and mixed nodes;</p> <p>C(d): Promote the implementation of green infrastructure at appropriate locations;</p> <p>C(e): Promote development within and around areas with existing appropriate infrastructure;</p> <p>C(g): Implement policies that encourage sustainable and conducive urban growth; and</p> <p>C(h): Prioritise appropriate resources allocation.</p>

Table 81: Alignment of IDP KPA 06: Community Development.

06: IDP KPA: Community Development Strategic Objective: To facilitate, support and promote social and community development Outcome: To establish an environment where the poor and the most vulnerable are empowered through the building of social capital, the implementation of development programs and support and sustainable livelihood strategies		SDF Applicability	
Pre-Determined Objectives		Spatial Themes	Spatial Proposals
33	Social Development	a) Protecting and Promoting Heritage and Cultural Landscapes	A(d): Protect and celebrate natural features as collective spaces;
34	Sport and Recreation	b) Promoting Agriculture and Rural Developments	A(e): Protect and enhance scenic and heritage assets;
35	Parks and Open Spaces	c) Promoting Spatial Transformation towards Resilient, Inclusive, Smart and Sustainable Settlements	B(a): Promoting urban agriculture and small scale farming;
36	Cemeteries and Crematoria	d) Achieving Vision 2032	B(c): Facilitate local produce markets and informal trading;
37	Disaster and Emergencies		B(i): Development of open spaces as areas of integration and social cohesion;
38	Bylaw Enforcement		B(j): Embrace informality in the urban system;
39	Safety and Security		C(a): Promote the clustering of urban functions;
40	Traffic Law Enforcement		C(b): Promote the implementation of infrastructure that will yield the appropriate and good return on investment from a social and economic perspective;
41	Libraries		C(c): Improve the public realm of main activity streets and mixed nodes;
			C(f): Facilitate the implementation of effective and appropriate internet connectivity;
			C(g): Implement policies that encourage sustainable and conducive urban growth; and
			C(h): Prioritise resources allocation.

3.10 ALIGNMENT OF THE IDP INTERVENTIONS WITH SDF SPATIAL INTERVENTIONS AND SPECIFIC INTERVENTIONS

In essence, the SDF translates the identified projects, programmes and initiatives, as far as possible, into key spatial proposals and interventions, which must be executed in order to achieve the desired spatial form of the

Municipality. The respective SDF spatial interventions and projects are visually represented through the use of a series of maps.

The spatial interventions and projects are included in the SDF Implementation Plan which is directly aligned with the financial plan and key performance indicators and performance targets as required in terms of Sections 26(h) to (i) of the MSA.

3.11 ALIGNMENT WITH IDENTIFIED KEY SPATIAL PRIORITY AREAS AND SDF FOCUS AREAS

As stated above, Vision 2032 is the long-term vision for the Drakenstein Municipality to realise the IDP vision of being “A City of Excellence” within the next eleven years. Vision 2032 makes provision for five Spatial Priority Areas (SPAs) within the Drakenstein municipal area, whilst the SDF developed twelve Focus Areas (FAs) (which includes rural areas at a broader level) and provide more detailed information up to cadastral level.

The Spatial Priority Areas are intra-municipal areas of spatial and economic activity. Each development area contains various initiatives that over the next eleven years, will dramatically alter and improve the space, economy and sustainability of Drakenstein Municipality. These development areas overlap, and cut across wards and administrative boundaries of the settlements in Drakenstein Municipality.

Each FA contains spatial interventions, which are presented in an interventions matrix and on a spatial concept plan. The interventions matrix is aligned to the applicable PDOs as identified in the IDP. 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.

3.12 STRATEGIC ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES

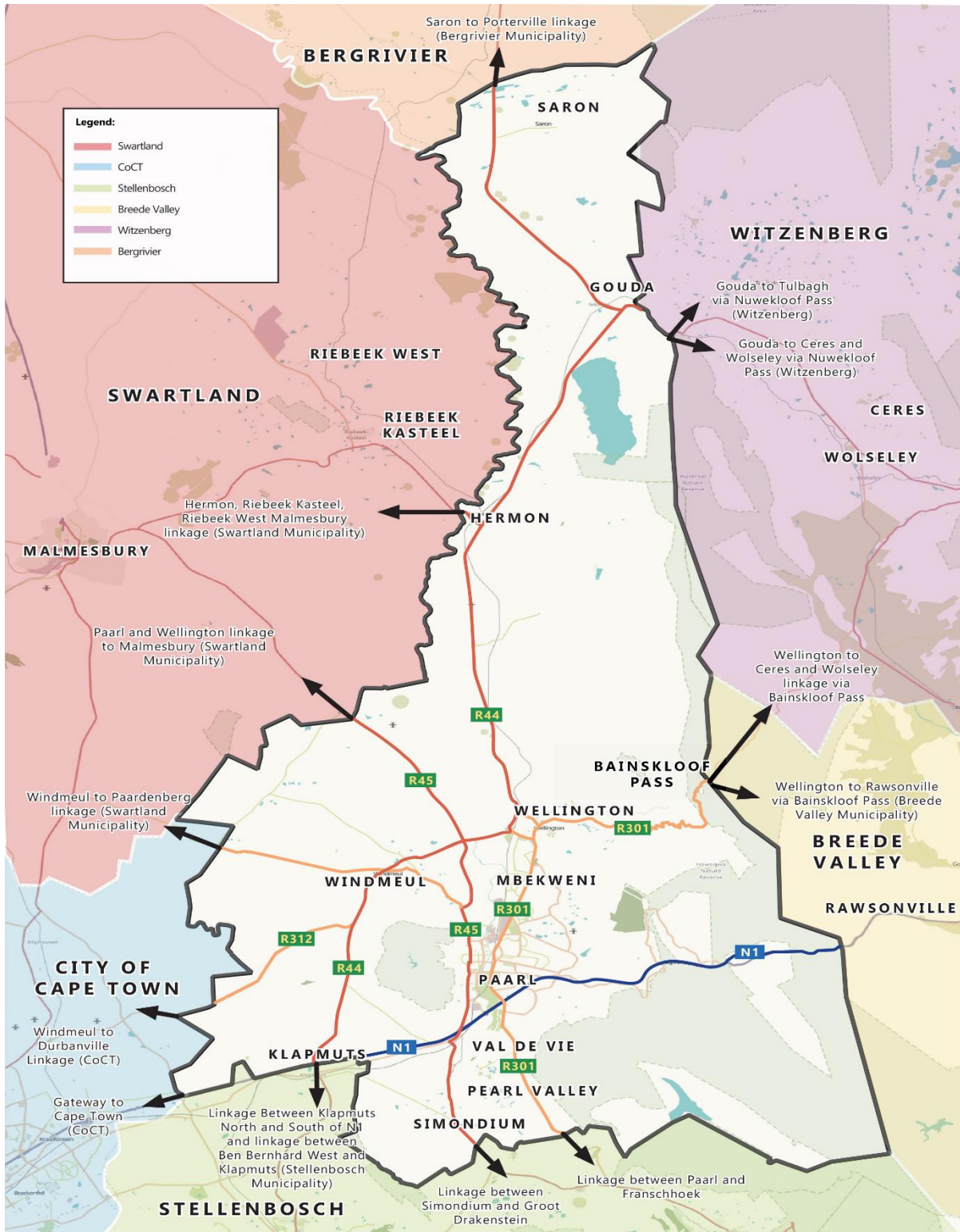
Drakenstein Municipality is bordered by the Swartland Municipality towards the north-west. Witzenberg Municipality borders Drakenstein Municipality towards the north-east, and the Bergriver Municipality abuts the northern border of Drakenstein Municipality. Towards the east, Drakenstein is bordered by the Breede Valley Municipality, to the south by the Stellenbosch Municipality, and towards the south-west by City of Cape Town.

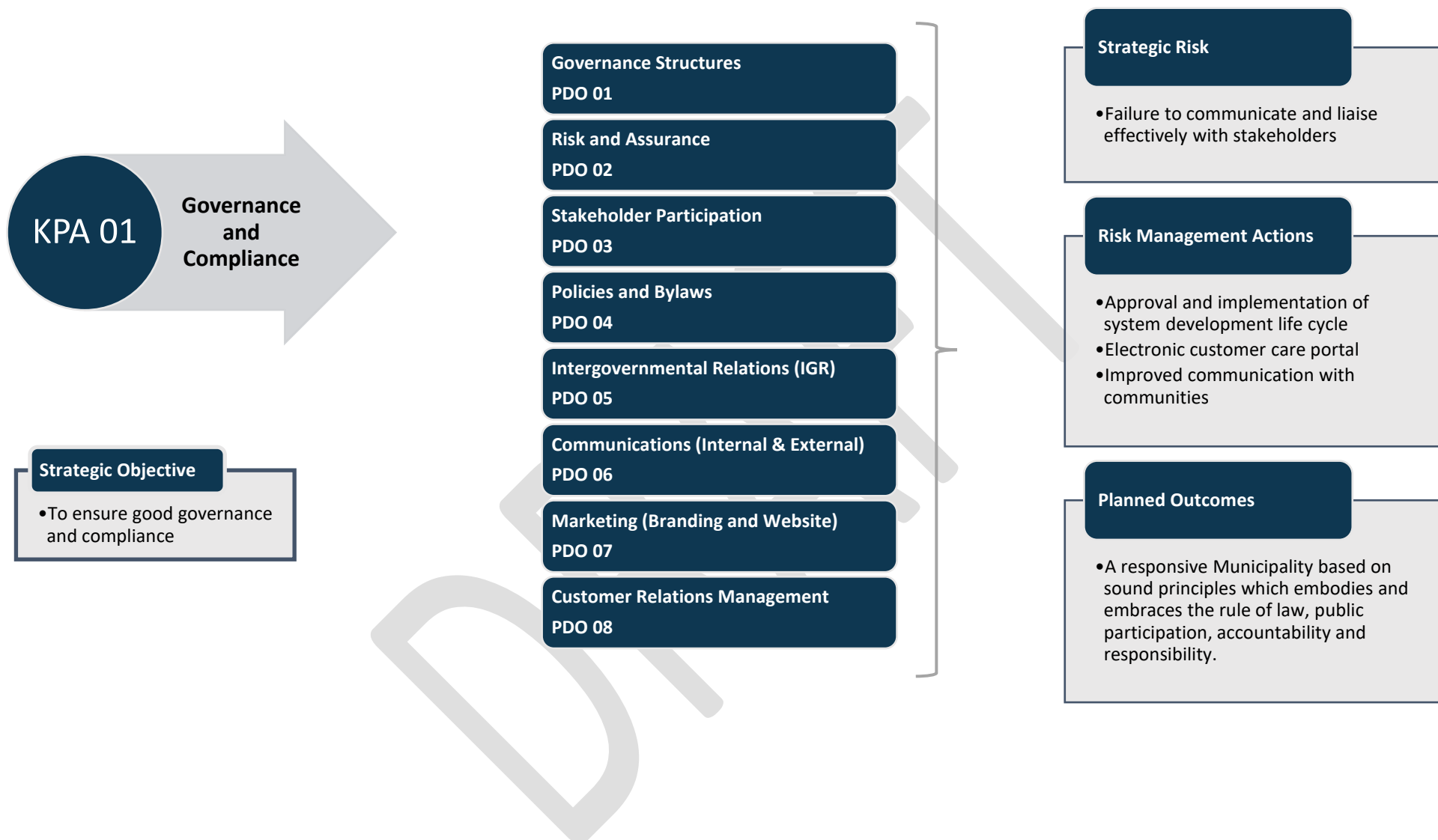
The spatial proposals and interventions contained in the SDFs of the neighbouring municipalities will impact and inform the Drakenstein SDF’s spatial proposals and interventions (refer to Figure 6 below that illustrates the strategic alignment with neighbouring municipalities).

In addition, these municipalities are dependent on one another and should ensure that a consistent approach to key elements are shared to ensure that the system’s functionality is maintained and managed sustainably, and is also resilient. The following key aspects are important to consider in this regard:

- Maintaining and managing the integrity to linear green/open spaces;
- Understanding the regional settlement hierarch and positioning of the major nodes and their sustainable growth related to one another;
- Management of alien invasive species to reduce the risk and spreading of fires, and to enhance the water supply as shared water resources;
- Disaster risk management;
- Land use management; and
- Protection of cultural and scenic landscapes, routes and passes.

Figure 6: Drakenstein Municipality's alignment to neighbouring local municipalities.

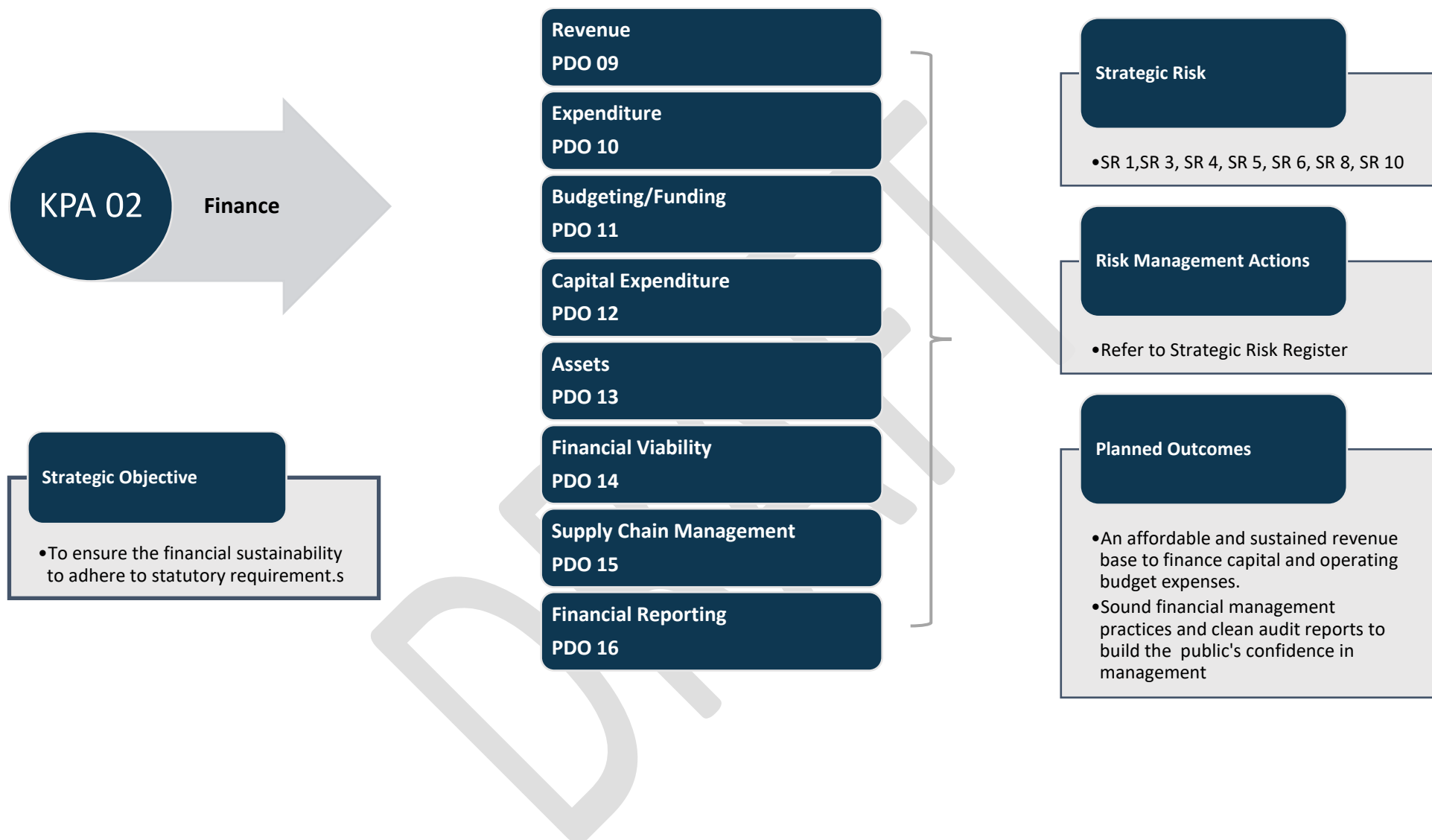




PROGRAMMES AND INITIATIVES (KPA 1)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
PRE-DETERMINED OBJECTIVE (PDO 1): Governance Structures							
Capacitating Councillors	Councillor Workshops	x	x	x	x	x	N/A
Implementation of Disposal Archive Records	• Appointment of service provider	x	x	x	x	x	N/A
PRE-DETERMINED OBJECTIVE (PDO) 02: Risk Management and Assurance							
Business Continuity	Programme- Implementation of the Business Continuity Framework	x	x	x			N/A
Combined Assurance	Programme – Implementation of Combined Assurance Framework	x	x	x	x	x	N/A
Limitation on time available for project implementation due to late transfer of approved funds	Initiative – Completion of the Risk Based Internal Audit Plan	x	x	x	x	x	N/A
PRE-DETERMINED OBJECTIVE (PDO) 03: Stakeholder Participation							
Regular Feedback with the communities	IDP/Budget Public Participation Processes	x	x	x	x	x	All wards
PRE-DETERMINED OBJECTIVE (PDO) 04: Policies and Bylaws							
Administer Bylaws	<ul style="list-style-type: none"> Finalise identified new Bylaw (Community Services Department) Review identified existing Bylaws (Community Services and Finance departments) 	x	-	-	-	-	N/A
Administer policies	Maintain administering of policies	x	x	x	x	x	N/A
Commencement of Municipal Court	Implement Service Level Agreement with Department of Justice	x	X	X	X	x	N/A
PRE-DETERMINED OBJECTIVE (PDO) 05: International and Inter-Governmental Relations							
International Agreements	Review all Twinning Agreements and International Agreements	x	-	-	-	-	N/A
PRE-DETERMINED OBJECTIVE (PDO) 06: Communications							
Webpage Update	New webpage launched and is to be updated frequently	x	x	x	x	x	N/A
Intranet Update	NEW Intranet Launched and to be updated frequently	X	X	X	X	X	N/A

PRE-DETERMINED OBJECTIVE (PDO) 07: Marketing (Branding and Website)							
Maximising Events-Related and Other Marketing Opportunities to the Optimum	Add resources; Build a closer relationship between LED, the Sports Division for more effective marketing	x	x	x	x		N/A
PRE-DETERMINED OBJECTIVE (PDO) 08: Customer Relations Management							
Adopted Client Service Standards	Implement Adopted Client Service Standards	x	x	x	x	x	N/A

CAPITAL PROJECTS (KPA 1)							
Core Components	Project Description	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
PRE-DETERMINED OBJECTIVE (PDO) 02: Risk Management and Assurance							
Outdated/old furniture & equipment	Replace 8x Board Room chairs, 3 X OIL HEATERS (12fin), Data Projector & other furniture & equipment	R 43,000	R -	R -	R 83,700	R30,000	N/A
PRE-DETERMINED OBJECTIVE (PDO) 03: Stakeholder Participation							
Outdated/old furniture & equipment	Replace old furniture	R10,000	R10,000	R10,000	R10,000	R10,000	N/A
PRE-DETERMINED OBJECTIVE (PDO) 06: Communications							
Outdated/old furniture & equipment	Replace 5-year old, outdated and non-efficient laptops for the division	47,000	90,000	90,000	7,300	60,000	N/A



PROGRAMMES AND INITIATIVES (KPA 2)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
PRE-DETERMINED OBJECTIVE (PDO) 09: Revenue Management							
Valuation Roll	Implement supplementary valuation rolls per year (including general valuation in 2022/2023)	x	x	x	x	-	All wards
Accurate Billing: Property Rates	Ensure that all properties are rated and levied at the correct tariff and property category	x	x	x	x	-	All wards
Accurate Billing: Electricity	Ensure that the applicable availability charges/consumer tariffs are levied on each property	x	x	x	x	-	All wards
Accurate Billing: Water	Ensure that the applicable availability charges/consumer tariffs are levied on each property	x	x	x	x	-	All wards
Accurate Billing: Sanitation	Ensure that the applicable availability charges/consumer tariffs are levied on each property	x	x	x	x	-	All wards
Accurate Billing: Solid Waste	Ensure that the applicable availability charges/consumer tariffs are levied on each property	x	x	x	x	-	All wards
Accurate Billing: Housing Rentals	Ensure that the applicable housing rental tariffs are levied on each property	x	x	x	x	-	All wards
Pre-Paid Electricity Meters	Monthly review the pre-paid sales statistics to investigate no or low purchases	x	x	x	x	-	All wards
Conventional Electricity Meters	Read at least 90% of All electricity meters on a monthly basis	≥90%	≥90%	≥90%	≥90%	-	All wards
Conventional Water Meters	Read at least 80% of All electricity meters on a monthly basis	≥80%	≥80%	≥80%	≥80%	-	All wards
Indigent Register	Compile and maintain an indigent register	x	x	x	x	-	All wards

PROGRAMMES AND INITIATIVES (KPA 2)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
Revenue Collection	Improve and sustain revenue collection to 98% of total revenue billed	97%	98%	98%	98%	-	All wards
Traffic Fine Collections	Improve the collection of traffic fines issued to at least 50%	35%	40%	45%	50%	-	All wards
PRE-DETERMINED OBJECTIVE (PDO) 10: Expenditure and Cost Management							
Operating Expenditure	Compile a zero-based operating expenditure budget	x	x	x	x	-	N/A
Cost Containment	Compile a zero-based operating expenditure budget	x	x	x	x	-	N/A
Creditor Payments	Pay all creditors within 30 days of receipt of invoice	≤30 days	≤30 days	≤30 days	≤30 days	-	N/A
PRE-DETERMINED OBJECTIVE (PDO) 11: Budgeting/Funding							
Zero Based Budgeting	Compile a zero-based balanced operating budget to generate operating surpluses	-3%	-1.5%	0%	1.5%	-	N/A
Grants	Compile & submit business plans to obtain more grant funding from National and Provincial grant programs	x	x	x	x	-	N/A
External Borrowings	Reduce borrowings to reduce gearing ratio to 45%	66%	60%	55%	50%	-	N/A
Own Reserves (CRR)	Compile a zero-based balanced operating budget to generate operating surpluses	-3%	-1.5%	0%	1.5%	-	N/A
PRE-DETERMINED OBJECTIVE (PDO) 12: Capital Expenditure							
Capital Expenditure	Calculate own funding mix (CRR and borrowings) for compiling a capital expenditure framework (CEF)	x	x	x	x	-	N/A
Capital Expenditure	Compile and submit business plans to obtain more grant funding from National and Provincial grant programs	x	x	x	x	-	N/A
PRE-DETERMINED OBJECTIVE (PDO) 13: Asset Management							
GRAP Compliant Asset Register	Submit GRAP compliant asset register by 31 August	x	x	x	x	-	N/A

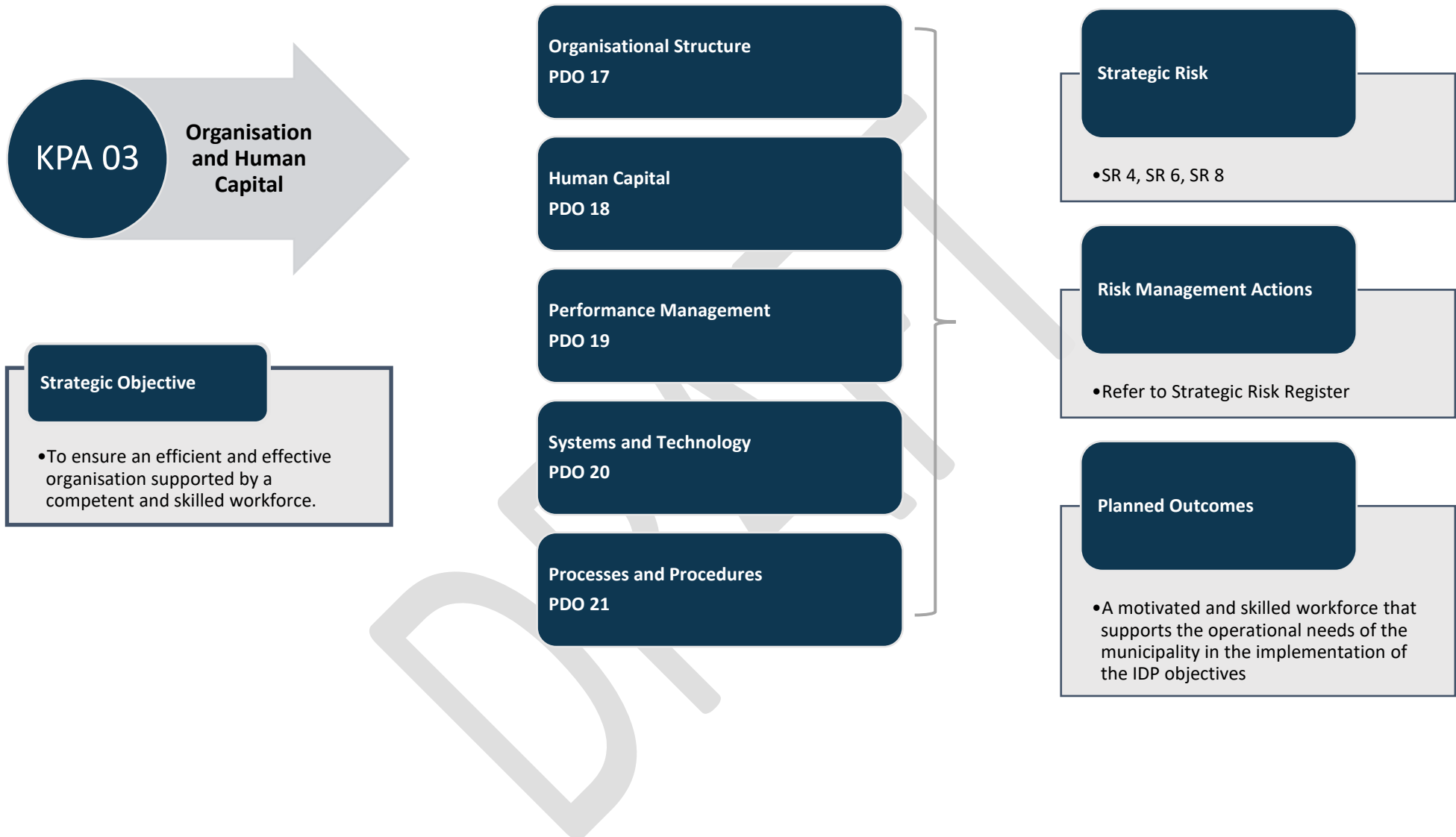
PROGRAMMES AND INITIATIVES (KPA 2)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
Moveable Assets	Compile and maintain a moveable asset register	x	x	x	x	-	N/A
Immoveable Assets	Compile and maintain an immoveable asset register	x	x	x	x	-	N/A
PRE-DETERMINED OBJECTIVE (PDO) 14: Financial Viability Ratios							
Capital Expenditure to Total Expenditure	Reduce the Capital Expenditure to Total Expenditure Ratio to 5 %, until the gearing ratio decrease to 45%.	5%	5%	5%	5%	-	N/A
Impairment of PPE, IP and Intangible Assets	Maintain the impairment to PPE and IP ratio to less than 0.5%.	<0.50%	<0.50%	<0.50%	<0.50%	-	N/A
Repairs and maintenance as a % of PPE and IP	Provide for repairs and maintenance of 10% to 12% of total operating expenditure	11%	11%	11%	11%	-	N/A
Debtors Collection Ratio	Improve and sustain revenue collection to 98% of total revenue billed	97%	98%	98%	98%	-	N/A
Bad debts Written-off as a % of Provision for Bad Debt.	Maintain the bad debts written off as a % of Provision for Bad Debt to 100%.	100%	100%	100%	100%	-	N/A
Net Debtors Days	Improve revenue collection to reduce net debtors' days ratio to 40 days	46 days	44 days	42 days	40 days	-	N/A
Cash/Cost Coverage Ratio	Compile a balanced operating budget to improve cash/cost coverage ratio to 3 months	2 months	2.5 months	3 months	3 months	-	N/A
Current Ratio	Compile a balanced operating budget and improve revenue collection to stabilise current ratio to 1.5 : 1	1.2	1.3	1.4	1.5	-	N/A
Capital Cost as a % of Total Operating Expenditure	Reduce borrowings to reduce interest and redemption as a % of total operating expenditure to 12%.	14%	13.5%	13%	12%	-	N/A
Debt (Total Borrowings/Revenue – Gearing Ratio	Reduce borrowings to reduce gearing ratio to 45%	66%	60%	55%	50%	-	N/A

PROGRAMMES AND INITIATIVES (KPA 2)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
Level of Cash Backed Reserves (Net Assets – Accum. Surplus)	Maintain the Level of Cash Backed Reserves (Net Assets – Accum. Surplus) to more than 100%.	>100%	>100%	>100%	>100%	-	N/A
Net Operating Surplus Margin	Compile a balanced operating budget to generate operating surpluses	-3%	-1.5%	0%	1.5%	-	N/A
Net Surplus/Deficit: Electricity	Review charge outs of internal costs to ensure cost reflective electricity tariffs and a surplus of 15%	15%	15%	15%	15%	-	N/A
Net Surplus/Deficit: Water	Review charge outs of internal costs to ensure cost reflective water tariffs and a surplus of 15%	15%	15%	15%	15%	-	N/A
Net Surplus/Deficit: Refuse	Review charge outs of internal costs to ensure cost reflective refuse removal tariffs and a surplus of 10%	10%	10%	10%	10%	-	N/A
Net Surplus/Deficit: Sanitation	Review charge outs of internal costs to ensure cost reflective sanitation tariffs and a surplus of 10%	10%	10%	10%	10%	-	N/A
Electricity Distribution Losses	Maintain electricity distribution losses to less than 6%, by monitoring illegal connections and performing meter audits.	6%	6%	6%	6%	-	N/A
Water Distribution Losses	Maintain water distribution losses to less than 15%, by monitoring broken water pipes, meter auditing.	15%	15%	15%	15%	-	N/A
Growth in Number of Active Consumer Accounts	Maintain the Growth in Number of Active Consumer Accounts to more than 2% year-on-year	2%	2%	2%	2%	-	N/A
Revenue Growth (%)	Improve revenue enhancement through analysing consumption and basic charges patterns and tariffs levied for property rates and service charges customers	x	x	x	x	-	N/A

PROGRAMMES AND INITIATIVES (KPA 2)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
Revenue Growth (%): Excluding Capital Grants	Improve revenue enhancement through analysing consumption and basic charges patterns and tariffs levied for property rates and service charges customers	x	x	x	x	-	N/A
Creditors Payment Period (Trade Creditors)	Maintain the Creditors Payment period to 30 days and less	≤30 days	≤30 days	≤30 days	≤30 days	-	N/A
Irregular, F&W & UE/Total Operating Expenditure	Compile/maintain a SCM contract management register for rates tenders to avoid deviations	x	x	x	x	-	N/A
Remuneration as a % of Total Operating Expenditure	Monitor the employee spending on a monthly basis – focusing on overtime and the appointment of employees against the amount budgeted for employee cost	≤30 days	≤30 days	≤30 days	≤30 days	-	N/A
Contracted services % of Total Operating Expenditure	Monitor the spending on contracted services – through monthly budget monitoring meetings.	≤6.5%	≤6.5%	≤6.5%	≤6.5%	-	N/A
Capex (Grants excluded) to Total Capital Expenditure	Compile a balanced operating budget to generate operating surpluses to reduce external borrowings	-3%	-1.5%	0%	1.5%	-	N/A
Capex (Grants & EL excluded) to Total Capital Expenditure	Compile a balanced operating budget to generate operating surpluses to reduce external borrowings	-3%	-1.5%	0%	1.5%	-	N/A
Own Source Revenue to Total Operating Revenue	Reduce the Own Source Revenue to Total Operating Revenue mix, by applying for more capital grants.	75%	75%	75%	75%	-	N/A
Capital Expenditure Budget Implementation Indicator	Monitor the capital expenditure budget implementation indicators with monthly budget monitoring meetings with all departments	100%	100%	100%	100%	-	N/A

PROGRAMMES AND INITIATIVES (KPA 2)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
Operating Expenditure Budget Implementation Indicator	Monitor the operating expenditure budget implementation indicators with monthly budget monitoring meetings with all departments (Housing Grant budgeted and actual expenditure excluded)	95%	95%	95%	95%	-	N/A
Operating Revenue Budget Implementation Indicator	Monitor the operating revenue budget implementation indicators with monthly budget monitoring meetings with all departments (Housing Grant budgeted and actual expenditure excluded)	98%	98%	98%	98%	-	N/A
Service Charges & Property Rates Budget Implementation indicator	Compile and maintain tariff modelling for property rates and service charges	x	x	x	x	-	N/A
PRE-DETERMINED OBJECTIVE (PDO) 15: Supply Chain Management							
Municipal Stores	Annually review the minimum and maximum stock levels with user departments	x	x	x	x	-	N/A
Acquisitions	Monthly reporting to Council on deviations from legislative required procurement processes	x	x	x	x	-	N/A
Demand Planning	Compile and maintain a demand planning database	x	x	x	x	-	N/A
Contract Management	Compile and maintain a contract management register	x	x	x	x	-	N/A
Compliance Reporting	Monthly reporting to National Treasury on tenders awarded	x	x	x	x	-	N/A
PRE-DETERMINED OBJECTIVE (PDO) 16: Financial Reporting							
MSCOA Structure	Implement new MSCOA 6.3 version and maintain MSCOA charts in outer years	x	x	x	x	-	N/A
Compliance Reporting	Submit annual financial statements by 31 August	x	x	x	x	-	N/A

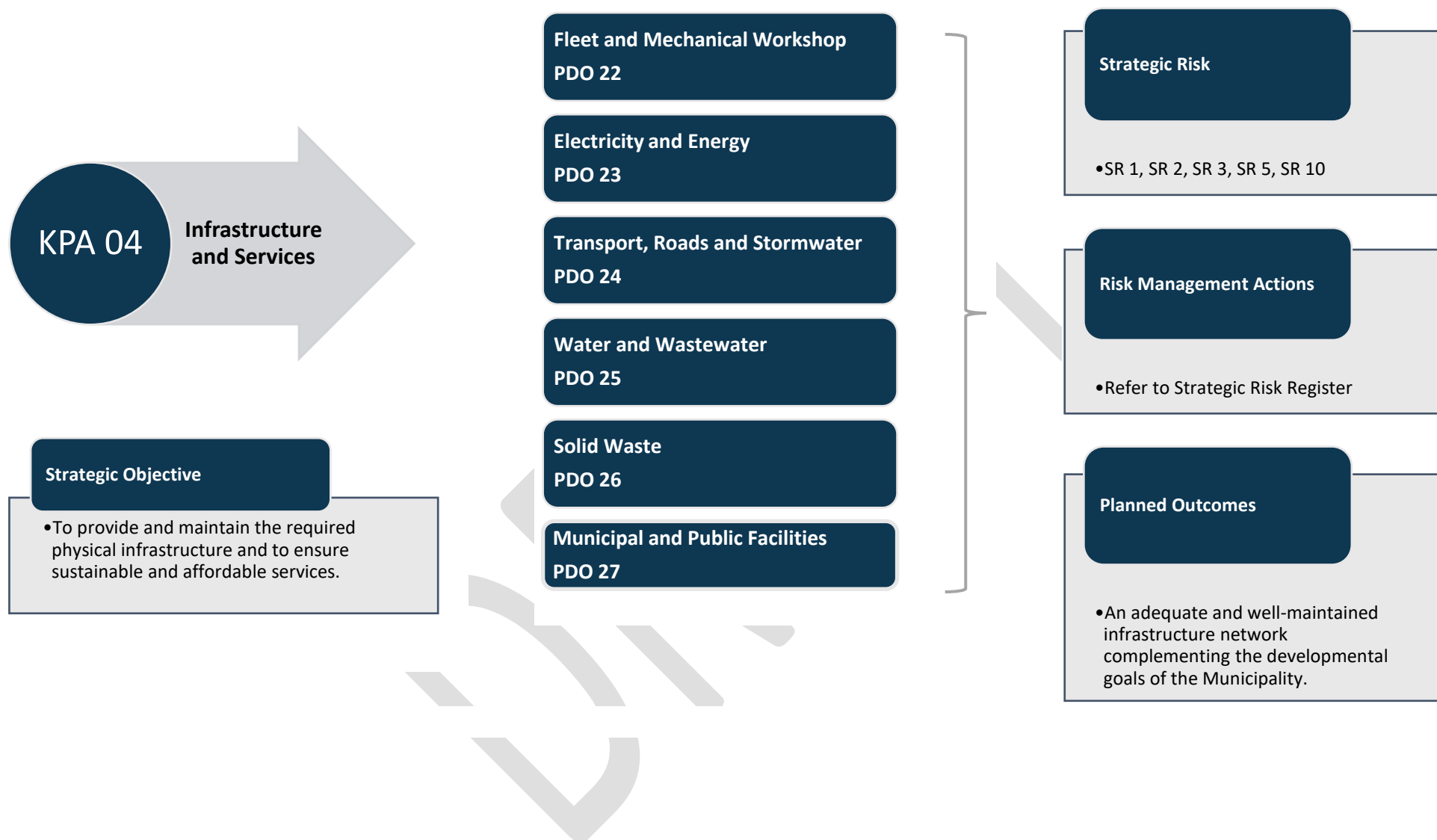
CAPITAL PROJECTS (KPA 2)							
Core Components	Project Description	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
PRE-DETERMINED OBJECTIVE (PDO) 10: Expenditure and Cost Management							
ACQUISITIONS							
Operational infrastructure allocations	Operational infrastructure allocations	R440,000	R700,000	R700,000	R700,000	R700,000	N/A
PRE-DETERMINED OBJECTIVE (PDO) 15: Supply Chain Management							
ACQUISITIONS							
Security measures at stores	CCTV cameras at Stores and Action camp	R480,000	-	-	-	-	N/A



PROGRAMMES AND INITIATIVES (KPA 3)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
PRE-DETERMINED OBJECTIVE (PDO) 17: Organisational Structure							
New Staffing Regulations Come into Effect on 1 July 2022	Monitor and Review Implementation of new staffing regulations	X	X	X	X	X	N/A
PRE-DETERMINED OBJECTIVE (PDO) 18: Human Capital							
New Staffing Regulations Come into Effect on 1 July 2022	Monitor and Review Implementation of new staffing regulations in relation to skills development and recruitment of staff	X	X	X	X	X	N/A
PRE-DETERMINED OBJECTIVE (PDO) 19: Performance Management							
Individual Performance Management	Implementation of Staff Efficiency Monitoring by all Departments	50%	75%	100%	100%	100%	N/A
PRE-DETERMINED OBJECTIVE (PDO) 20: Systems and Technology							
Sustainable ICT infrastructure	Submission of Technology replacement Plan to budget steering committee by February of each year	X	X	X	X	X	
	Move of disaster recovery site from Wellington to the MS Azure Cloud		X				
	Migrate virtual environment from VMWare to Microsoft Hyper-V		X				
	Expand fibre optic network for interconnectivity of Drakenstein buildings			X		X	
	Implementation of Microsoft E365	X					

PROGRAMMES AND INITIATIVES (KPA 3)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
Improve Governance of ICT	ICT Steering Committee leadership and coordination of the use of technology in service delivery	X	X	X	X	X	
	Continuously strengthen the governance of ICT practices in support of business requirements	X	X	X	X	X	
Improve Systems and Technology Security	Review of the ICT Risk Register	X	X	X	X	X	
	ICT Vulnerability scans – if budget is available	X	X	X	X	X	
Optimisation of business information and application systems	Monitor implementation of the ICT Strategic Plan Annually via the ICT Steering Committee	X	X	X	X	X	
	Web Enable in-house Applications	X	X	X	X	X	
Technology Environmental Controls	Monitor application of environmental controls standard operating procedures	x	x	x	x	x	N/A
PRE-DETERMINED OBJECTIVE (PDO) 22: Process and Procedures							
Optimising Business Processes	Create awareness of business process automation	x	x	x	x	x	N/A

CAPITAL PROJECTS (KPA 3)							
Core Components	Project Description	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
PRE-DETERMINED OBJECTIVE (PDO) 20: Systems & Technology							
COMPUTER RELATED							
Sustainable ICT Infrastructure	New and replacement of desktops, laptops, switches, radio backbone links, radio distribution links, Wi-Fi access points, Storage and Backup devices and other ICT infrastructure equipment	R3,670,000	R3,670,000	R3,670,000	R3,670,000	R3,670,000	N/A
	New and replacement of telephone handsets	R30,000	R30,000	R30,000	R30,000	R30,000	N/A
Software License	New and additional Software Licences	R500,000	R500,000	R500,000	R500,000	R500,000	N/A



PROGRAMMES AND INITIATIVES (KPA 4)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
PRE-DETERMINED OBJECTIVE (PDO) 22: Fleet and Mechanical Workshop							
Efficient Prioritisation of Fleet Purchases	Implement Standard Operating Procedure for fleet prioritisation and inclusive decisions	x	x	x	x	x	N/A
	Establish process to centralize approval of vehicle hire orders	x	-	-	-	-	N/A
Efficient Utilisation of Existing Equipment and Fleet	Distribute fleet utilization reports and fleet management changes to vehicle allocations	x	x	x	x	x	N/A
	Establish a fleet control room	x	-	-	-	-	N/A
Minimising of Equipment and Fleet Down Time	Establish electronic dashboard for vehicle downtime	x	-	-	-	-	N/A
Ensure Responsible Driving	Monitor and Report on Functioning of Vehicle Control Officers	x	x	x	x	x	N/A
	Implement Rating System for Driver Behaviour	x	-	-	-	-	N/A
PRE-DETERMINED OBJECTIVE (PDO) 23: Electricity and Energy							
Replacing aged infrastructure	Annual aged electrical reticulation replacement	x	x	x	x	x	All wards
Additional electrical supply	Quality of supply (upgrading of SCADA system)	x	x	x	x	x	All wards
	Create projects for energy generation: Drakenstein Street Light Projects	x	x	x	x	x	All wards
Create projects for energy generation	Provision of self-generating solutions	x	x	x	x	x	All wards
Create projects for energy generation	Installation and upgrade of electrical infrastructure to provide spare capacity for future development	x	x	x	x	x	All wards

PROGRAMMES AND INITIATIVES (KPA 4)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
	Installation and upgrade of electrical infrastructure to provide spare capacity for future development	x	x	x	x	x	All wards
PRE-DETERMINED OBJECTIVE (PDO) 24: Transport, Roads and Stormwater Infrastructure							
Continuation of PMS	Upgrade Existing Sidewalks (Drakenstein)	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	Paarl/Wellington
Continuation of PMS	Reseal Of Streets In Terms Of The Rams(Pms)	4,000,000	6,000,000	12,000,000	20,000,000	20,000,000	Paarl/Wellington
Requested on IDP / Pentz - & Wamkelekile Street is failing	Reseal Of Streets In Terms Of The Rams(Pms)	3,050,000	1,000,000	2,000,000	3,000,000	x	8 & 9
Continuation of PMS	Upgrade Existing Sidewalks (Drakenstein)	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	Paarl/Wellington
Continuation of PMS	Reseal Of Streets In Terms Of The Rams(Pms)	4,000,000	6,000,000	12,000,000	20,000,000	20,000,000	Paarl/Wellington
Requested on IDP / Pentz - & Wamkelekile Street is failing	Reseal Of Streets In Terms Of The Rams(Pms)	3,050,000	1,000,000	2,000,000	3,000,000	x	8 & 9
PRE-DETERMINED OBJECTIVE (PDO) 25: Water and Wastewater							
Maintenance and replacement of infrastructure.	Annual replacement of aged reticulation replacement	x	x	x	x	x	All wards
Burst pipes.	Speedy repair of water bursts pipes on water networks	x	x	x	x	x	All wards
Infrastructure maintenance - pump stations – Water & Waste Water Installations.	Refurbish and upgrade of all pump installations at the existing sites.	x	x	x	x	x	All wards
Blocked drains and blocked sewerage system.	Removal of blockages on sewer networks on a daily basis	x	x	x	x	x	All wards
Vandalism of infrastructure.	Replacement of infrastructure with innovative materials with curbing of vandalism in mind.	x	x	x	x	x	All wards
Maintenance and replacement of infrastructure.	Annual replacement of aged reticulation replacement	x	x	x	x	x	All wards

PROGRAMMES AND INITIATIVES (KPA 4)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
Burst pipes. Infrastructure maintenance - pump stations – Water & Waste Water Installations.	Speedy repair of water bursts pipes on water networks	x	x	x	x	x	All wards
	Refurbish and upgrade of all pump installations at the existing sites.	x	x	x	x	x	All wards
Blocked drains and blocked sewerage system.	Removal of blockages on sewer networks on a daily basis	x	x	x	x	x	All wards
Vandalism of infrastructure.	Replacement of infrastructure with innovative materials with curbing of vandalism in mind.	x	x	x	x	x	All wards
Maintenance and replacement of infrastructure.	Annual replacement of aged reticulation replacement	x	x	x	x	x	All wards
Burst pipes.	Speedy repair of water bursts pipes on water networks	x	x	x	x	x	All wards
PRE-DETERMINED OBJECTIVE (PDO) 26: Solid Waste							
Illegal dumping/area cleaning	Construction of mini drop-offs at hotspots (35) Maintenance and cleaning by designated registered EPWP project (at least 2 workers + 1 driver/supervisor with own transport) Estimated cost: R6,365,100	x	x	x	x	x	1,5,6,8,9,12,13, 14,16,21,22,24, 25,27,31,32,33
Illegal dumping/area cleaning	Implementation of 3m ³ skips project in high- density and informal areas Estimated cost: R3,377,400	x	x	x	x	x	1,5,6,8,9,12,13, 14,16,21,22,24, 25,27,31,32,33
Illegal dumping/area cleaning	Implementation of Area cleaning block system in registered informal settlements (42) Estimated cost: R5,450,000	x	x	x	x	x	1,5,6,8,9,12,13, 14,16,21,22,24, 25,27,31,32,33

PROGRAMMES AND INITIATIVES (KPA 4)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
Illegal dumping/area cleaning	Backyarder EPWP project Estimated cost: R6,365,100	x	x	x	x	x	1,5,6,8,9,12,13, 14,16,21,22,24, 25,27,31,32,33
Illegal dumping/area cleaning	Construction of mini drop-offs at hotspots (35) Maintenance and cleaning by designated registered EPWP project (at least 2 workers + 1 driver/supervisor with own transport) Estimated cost: R6,365,100	x	x	x	x	x	1,5,6,8,9,12,13, 14,16,21,22,24, 25,27,31,32,33
PRE-DETERMINED OBJECTIVE (PDO) 27: Municipal & Public Facilities							
Development of enabling infrastructure	Saron Community Hall - Higher voltage usage for the Hall. Painting of the building Saron Community Hall - Painting	X					30
Aged Infrastructure	Gouda Community Hall - Painting and upgrading		X	X			31
Aged Infrastructure	Wellington Town Hall - Painting and upgrading		X	X			2, 7, 10, 11, 18, 29
Aged Infrastructure	Colibri Community Hall- Painting and upgrading		X	X			5
Aged Infrastructure building with containers. The hall is regularly broken into and vandalized.	Safmarine Community – Painting and upgrading			X	X		11
Aged Infrastructure. The community hall is used as a vaccination point.	Mbekweni Communiy Hall- Painting and upgrading.		X	X			6, 7, 8, 9, 12, 16

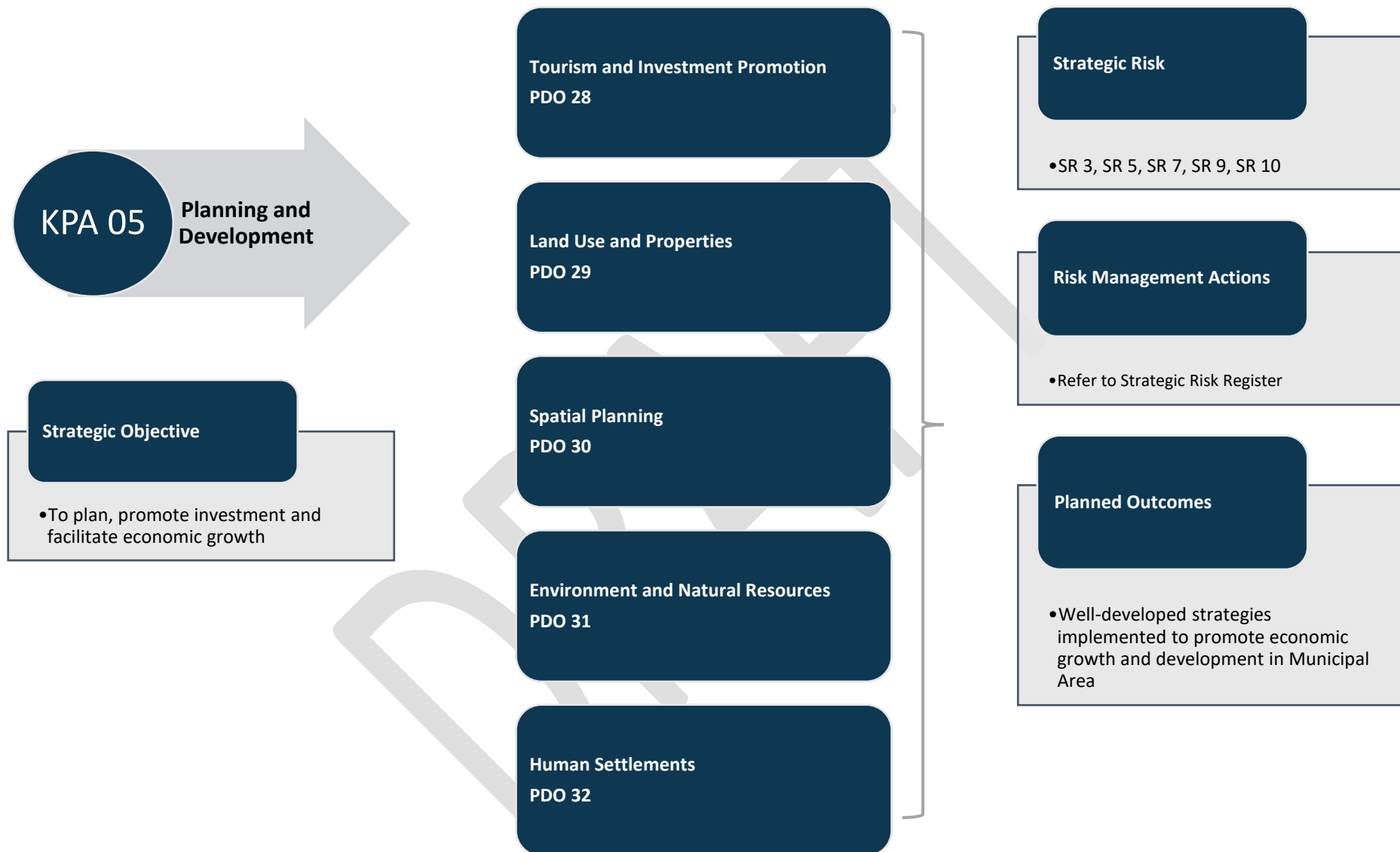
PROGRAMMES AND INITIATIVES (KPA 4)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
	Conversion of the Mbekweni Community Hall, it has been converted into partitions to accommodate the department of Health to complete the vaccination process from Monday till Fridays.						

CAPITAL PROJECTS (KPA 4)							
Core Components	Project Description	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
PRE-DETERMINED OBJECTIVE (PDO) 22: Equipment & Fleet Management							
FLEET AND WORKSHOP							
Efficient Utilisation of Existing Equipment & Fleet	Replacement of Workshop equipment and tools	R585,000	R650,000	R650,000	R695,000	R695,000	N/A
Efficient Prioritisation of Fleet Purchases	Replacement of vehicles and equipment	R4,599,376	R6,291,611	R3,208,389	R17,500,000	R10,000,000	N/A
Efficient Prioritisation of Fleet Purchases	Replacement of Waste vehicles FTP	R -	R1,200,000	R -	R 9,000,000	R -	N/A
PRE-DETERMINED OBJECTIVE (PDO) 23: Electricity and Energy							
ENERGY SUPPLY							
Equipment needs	Tools & Equipment	R500,000	R500,000	R500,000	R500,000	R500,000	All wards
Aged infrastructure	Replacement program for old & redundant electrical equipment	R3,000,000	R-	R-	R-	R-	All wards
Aged infrastructure and according to replacement plan	Increase existing MT network capacity to facilitate development, electrification &	R1,200,000	R-	R-	R-	R-	All wards
Aged infrastructure and according to replacement plan	Increase existing LT network capacity to	R1,800,000	R-	R-	R-	R-	All wards
Aged infrastructure and according to replacement plan	Increase Existing Ht Network Capacity To Facilitate Development, Electrification And Existing Load Growth (Transformers At Parys 66/11 Kv Substation) Finish Off Phase 1 Of Project	R1,800,000	R-	R-	R-	R-	
Aged infrastructure and according to replacement plan	Dalweiding Substation And Switchgear Upgrading (Inep)	R2,000,000	R-	R-	R-	R-	
Aged infrastructure and according to replacement plan	Drakenstein Streetlight Projects	R8,695,652	R-	R-	R-	R-	

CAPITAL PROJECTS (KPA 4)							
Core Components	Project Description	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
Aged infrastructure and according to replacement plan	Vandalism And Theft To Infrastrure	R450,000	R-	R-	R-	R-	
Aged infrastructure and according to replacement plan	Palmiet Substation, Transformer 3 Refurbish	R3,000,000	R-	R3,516,611	R-	R-	All wards
PRE-DETERMINED OBJECTIVE (PDO) 24: Transport, Roads & Stormwater Infrastructure							
ROADS							
Drommedaris Road is failing - upgrade is urgently required	Drommedaris Road Rebuild	R5,000,000	R10,400,389	R10,000,000	R9,380,000	R-	16
Upgrading of x3 signalised intersections	Traffic Lights (Drakenstein)	R500,000	R-	R-	R-	R-	15,20,33
Installing UPS's for signalised intersections	Traffic Lights (Drakenstein)	R1,150,000	R-	R-	R-	R-	Various
Urgent pipe upgrades to prevent collapse.	Refurbish Storm Water Systems (Drakenstein)	R5,000,000	R-	R-	R10,000,000	R12,000,000	Various
Continuation of PMS	Upgrade Existing Sidewalks (Drakenstein)	R1,500,000	R-	R-	R7,000,000	R-	Saron/Paarl/W ellington
Continuation of PMS	Reseal of Streets in terms of RAMS	R7,353,781	R-	R12,000,000	R-	R11,406,087	Various
Equipment for pipe inspection	CCTV Pipe Camera	R101,490	R-	R-	R-	R-	All wards
PRE-DETERMINED OBJECTIVE (PDO) 25: Water and Wastewater							
WATER AND WASTEWATER							
Water Equipment needs	Tools & Equipment (under pressure drilling machine (2x) and electrofusion machine; compactors (x2) & Roller security lid)	R123,000	R63,000	R45,000	R-	R60,000	All wards
Aged water infrastructure and according to replacement plan	Replace & upgrade of Water reticulation systems	R5,000,000	R11,983,768	R-	R-	R14,000,000	All wards

CAPITAL PROJECTS (KPA 4)							
Core Components	Project Description	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
Aged sewer infrastructure and according to replacement plan	Replace & upgrade of Waste Water reticulation systems	R5,000,000	R -	R11,983,768	R -	R -	All wards
Sewer pump and control equipment replacement/upgrade	Upgrade & refurbish sewer pumps station (Pentz, Edison & Newton)	R5,379,983	R -	R -	R -	R -	All wards
By-up energy at Paarl Waste Water Treatment Works (WWTW) in the case of load shedding	Procure and install 1,000kVA generator at Paarl WWTW	R1,396,134	R0.0	R0.0	R0.0	R0.0	Paarl
Replacement of non-functional equipment and processes at Paarl WWTW.	Refurbishment of Paarl WWTW (Inlet Work and Processes) Mechanical Inlet screen	R2,939,715	R -	R -	R -	R -	Paarl & Wellington
Security measures around boreholes	Security cages at Welvanpas and Civic Centre Boreholes	R180,000	R-	R-	R-	R-	Paarl & Wellington
Provision of quality water as per SANS241 standards for Saron	Construction of new granular chlorine system at Saron	R500,000	R -	R -	R -	R -	Saron
Waste water operational equipment needs	Small equipment: Industrial Electrical Drill	R25,000	R -	R -	R -	R -	All Wards
PRE-DETERMINED OBJECTIVE (PDO) 26: Solid Waste							
SOLID WASTE							
Illegal dumping/area cleaning	Construction of Mini Drop-Off Facilities	R650,000	-	R620,000	R650,000	R -	All wards
Illegal dumping/area cleaning	Wheelie bins	R-	R945,000	R6,470,000	R5,000,000	R5,000,000	All wards
Illegal dumping/area cleaning	Street refuse bins - Reduce littering in CBD's and on main entrance routes/ high traffic areas	R500,000	R540,000	R540,000	R540,000	R540,000	All wards
Illegal dumping/area cleaning	Illegal dumping signage	R-	R200,000	R150,000	R150,000	R150,000	All wards
Illegal dumping/area cleaning	ISO Waste Containers	R2,000,000	R -	R2,000,000	R2,000,000	R -	All wards

CAPITAL PROJECTS (KPA 4)							
Core Components	Project Description	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
Compliance of waste disposal facility	Organic Waste Diversion Infrastructure At Paarl Rts(ludg)	R4,500,000	R15,000,000	R -	R -	R -	All wards
Solid waste removal monitoring equipment	Big screen monitors and laptops for Vehicle Tracking and RFID monitoring system. M&E Dashboard system. Live weighbridge monitoring	R-	R200,000	R150,000	R100,000	R100,000	All wards
PRE-DETERMINED OBJECTIVE (PDO) 27: Municipal & Public Facilities							
MUNICIPAL FACILITIES							
Ageing Infrastructure	Community Hall And Facilities - Huguenot	R600,000	R-	R-	R-	R-	All wards
Ageing Infrastructure	Community Hall And Facilities: Saron (ludg)	R1,000,000	R-	R-	R-	R-	All wards
Ageing Infrastructure	Computer Equipment - Network Point	R15,000	R15,000	R-	R-	R-	All wards
Ageing Infrastructure	Civic Centre: Office Alterations All	R-	R250,000	R250,000	R275,000	R275,000	All wards
Ageing Infrastructure	Buildings: Upgrading Of Civic Centre (Electricity)	R455,000	R455,000	R455,000	R250,000	R275,000	All wards
Ageing Infrastructure	Air-Conditioners (Entire Municipality)	R500,000	R-	R-	R-	R-	All wards
Ageing Infrastructure	Corporate Facility Aircons	R350,000	R375,000	R375,000	R400,000	R400,000	All wards
Ageing Infrastructure	Upgrading of Municipal buildings (Streets and stormwater depot, Main stores, Electricity Department)	R-	R10,000,000	R10,000,000	R-	R12,000,000	All wards



PROGRAMMES AND INITIATIVES (KPA 5)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
PRE-DETERMINED OBJECTIVE (PDO) 28: Tourism and Investment Promotion							
Lack of reviewed Tourism marketing plan	Review Tourism marketing plan	X					All wards
Lack of Sports Tourism Strategy	Develop a Sports Tourism Strategy	X					All wards
Lack of reviewed Events Strategy and Events Bylaw	Update Events strategy and develop an Events Bylaw	X	X				All wards
Lack of a one stop business support centre	Establish a one stop business support centre to service the business community		X	X			All wards
Lack of Investment prospectus	Development of Investment Prospectus	X					All wards
Lack of Developers Guide	Update and publish online developers guide	X					All wards
Lack of credible investment incentive policies	Review existing Incentive Policy	X					All wards
Lack of Investment Retention and Expansion plan	Establish and update database of businesses	X	X	X	X	X	All wards
Lack of Investment Retention and Expansion plan	Implement an investment area management plan and conduct an annual business confidence survey	X	X	X	X	X	All wards
Lack of credible Management Information to monitor impact	Compile a list of key economic indicators to monitor the efficacy of creating an enabling environment to grow the economy.	X	X	X	X	X	All wards
Lack of reviewed Tourism marketing plan	Review Tourism marketing plan	X					All wards
Lack of Sports Tourism Strategy	Develop a Sports Tourism Strategy	X					All wards
Investment Retention	Publish quarterly economic bulletins to assure investor confidence	-	x	x	x	-	All wards
PRE-DETERMINED OBJECTIVE (PDO) 29: Land Use and Properties							
Ongoing revision of the electronic land use planning application processing system (Collaborator)	Continuously revise the Collaborator system in order to be more user friendly and efficient	X	X	X	X	X	All wards

PROGRAMMES AND INITIATIVES (KPA 5)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
Ongoing revision of the electronic subdivision application processing system (Collaborator)	Continuously revise the Collaborator system in order to be more user friendly and efficient	X	X	X	X	X	All wards
Revision of the Land Use Planning Bylaw	Amend the Bylaw in order to make changes in order to make it more user friendly and efficient	X	X				All wards
Revision of the Zoning Scheme Bylaw	Amend the Bylaw in order to make changes in order to make it more user friendly and efficient	X	X				All wards
Heritage Committees	<ul style="list-style-type: none"> Review current structure of heritage committees; Formulate a term of reference for the new heritage committees; Formulate code of conduct for the members of the heritage committees; and Formulate rules of proceeding of meeting of the heritage committees.	x	x	x	-	-	All wards
Heritage Competency	Apply to Heritage Western Cape for heritage competency in order to obtain delegations in terms of the National Heritage Resources Act for the management of heritage resources.	-	x	x	x	x	All wards
Heritage Areas	<ul style="list-style-type: none"> Formulate draft heritage areas. Engage with Heritage Western Cape regarding the designation of heritage areas. Prioritise areas for the designation as heritage areas.	-	-	-	x	x	All wards
PRE-DETERMINED OBJECTIVE (PDO) 30: Spatial Planning							
Revision of the Drakenstein Spatial Development Framework	Review of the Drakenstein Spatial Development Framework	X	X	X	X	X	N/A

PROGRAMMES AND INITIATIVES (KPA 5)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
Release of municipal land for developmental purposes	<ul style="list-style-type: none"> Compilation of a municipal land audit 	X	X				N/A
Alignment of the urban edge with the objective of the National Department of Agriculture, Land Reform and Rural Development in respect of the preservation of agricultural land	Enter into an agreement with the National Department of Agriculture, Land Reform and Rural Development regarding the position of the Drakenstein Urban Edge.	X	X				N/A
Local area based planning	Formulation of the Boland Park Local Spatial Development Framework	X	X	X			N/A
Local area based planning	Formulation of the New Town, Roggeland and Vlakkeland Local Spatial Development Framework		X	X			N/A
Local area based planning	Formulation of the Simondium Local Spatial Development Framework		X	X			N/A
Local area based planning	Formulation of the Ben Bernard Precinct Plan		X	X			N/A
PRE-DETERMINED OBJECTIVE (PDO) 31: Environment and Natural Resources							
Environmental education and awareness	Develop an Environmental Education and Awareness Strategy to detail the initiatives offered to the public and local schools	x					All wards
Environmental education and awareness	Establish and maintain partnerships with external stakeholders to undertake environmental education and awareness activities in the municipal area	x	x	x	x	x	All wards
Environmental education and awareness	Capacity building of municipal law enforcement officials in environmental management transgressions	x	x	x	x	x	All wards
Biodiversity Protection	Complete administrative process for the formalisation of priority municipal conservation areas	x	x				All wards

PROGRAMMES AND INITIATIVES (KPA 5)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
Invasive alien vegetation management on municipal properties	Implement and monitor the action plan of priority areas as indicated in the Invasive Alien Vegetation Monitoring and Eradication Plan	x	x	x	x	x	All wards
Air Quality Management	Undertake ambient air quality monitoring in the Drakenstein Municipal Area	x	x	x	x	x	All wards
Air Quality Management	Register fuel burning appliances in accordance with the Air Quality Management Bylaw	x	x	x	x	x	All wards
Air Quality Management	Update and maintain the emissions inventory	x	x	x	x	x	All wards
Climate Change Response	Review of the Climate Change Response Plan	x					All wards
Climate Change Response	Monitor and evaluate implementation of the Climate Change Response Plan	x	x	x	x	x	All wards
Climate Change Response	Implementation of the Joint Programme of Action to give effect to the Climate Partnership with the City of Neumarkt	x	x	x	x	x	All wards
PRE-DETERMINED OBJECTIVE (PDO) 32: Human Settlements (Housing)							
Effective Management of existing rental stock	Routine Maintenance of Rental Stock (daily maintenance activities)	x	x	x	x	x	19,20,21,22,224,25,26,27
Effective Management of existing rental stock	Compilation of detailed maintenance plan	x					19,20,21,22,24,25,26,27
	Roll out of projects (repair/upgrade of rental stock) as per maintenance plan	x	x	x	x	x	
Effective Management of existing rental stock	Paint –My- Story Project	x	x	x	x	x	19,20,21,22,224,25,26
Effective Management of existing rental stock	Assess rental stock that can be alienated; Transfer/Alienation of Council Owned Rental Stock	x	x	x	x	x	6,7,12,19,20,21,22,24,25,26,27,30,
Effective Management of existing rental stock	<ul style="list-style-type: none"> Develop and implement an active housing consumer education program for tenants 	x	x	x	x	x	6,7,12,19,20,21,22,24,25,26,27,30

PROGRAMMES AND INITIATIVES (KPA 5)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
	<ul style="list-style-type: none"> Establishment of tenant committees 	x	x				
Lack of Eviction Management Planning	Implementation of Eviction Management and Emergency Housing Plan (Re-settlement land)	x	x	x	x	x	All wards
Lack of Updated Housing Demand Database	<ul style="list-style-type: none"> Management of Housing Demand Database Rural Demand Drives Assess all applicants in data base that applied before April 1999 that are not assisted to date 	x	x	x	x	x	All wards
Lack of services in informal settlements	<ul style="list-style-type: none"> Improve maintenance of services in Informal Settlements; Rollout of new basic services installations and replacement of existing redundant services; Ongoing monitoring to prevent erection of illegal structures; and Establish Informal Settlement Committees. 	x	x	x	x	x	1,5,6,8,12,14,21,24,25,31,32
Lack of emergency housing planning	Implementation of emergency housing plan	X	X	X	X	X	All Wards
Plan and implement the roll-out of UISP (Upgrade of Informal Settlements) Projects and Emergency Housing Site	<ul style="list-style-type: none"> Finalize the Project Implementation; Readiness Report (PIRR) for 11 identified informal settlements for upgrade; Implement upgrade of 11 identified settlements; 	X					6, 20, 21, 24, 27
		X	X	X	X	X	6, 20, 21, 24, 27, 32
		X	X				

PROGRAMMES AND INITIATIVES (KPA 5)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
	<ul style="list-style-type: none"> Complete incomplete UISP Projects (Fairylane & Siyashlala); and Identify further settlements for upgrade. 	X	X				1, 5, 7, 8, 14, 16, 31,
Lack of development of affordable housing opportunities	Establish and Maintain a database of households that may qualify for affordable housing	X	X	X	X	X	All Wards
Lack of implementation of Social Housing Projects	Advertise to enter into partnership agreements with Social Housing Institution (SHI's); Roll-out plan of identified social housing sites within approved restructuring zones	X x	X X	X X	X X	X X	All Wards 4, 9, 14, 15, 22, 29
Provision of service sites	<ul style="list-style-type: none"> Identify appropriate land for the implementation of service site concept; and Develop a policy on service sites. 	X x	x	x	x	x	1, 13, 14, 20, 21, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33
Lack of awareness in relation to role and responsibility as home owner in new subsidized housing development	Implementation of Housing Consumer Education and Awareness Campaigns	X	X	X	X	X	All Wards
Addressing matters in relation to employer assisted housing	Finalise a policy for employer assisted housing			X	X	X	All Wards
Conclusion of old incomplete projects	Implementation of actions to address defective roof in identified projects;	X	X	X	X	X	6, 9, 12, 16

PROGRAMMES AND INITIATIVES (KPA 5)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
Title Deeds backlog	To address the title deed restoration backlog by enter into agreement with various stakeholders;	X	X	X	X	X	All Wards
	To establish a Title Deed Restoration Committee to address disputes, deceased cases, etc.	X	X	X	X	X	
Effective Management of existing rental stock	Routine Maintenance of Rental Stock (daily maintenance activities)	x	x	x	x	x	19,20,21,22,224,25,26,27
Effective Management of existing rental stock	Compilation of detailed maintenance plan	x					19,20,21,22,24,25,26,27
	Roll out of projects (repair/upgrade of rental stock) as per maintenance plan	x	x	x	x	x	
Effective Management of existing rental stock	Paint –My- Story Project	x	x	x	x	x	19,20,21,22,224,25,26
Effective Management of existing rental stock	Assess rental stock that can be alienated; Transfer/Alienation of Council Owned Rental Stock	x	x	x	x	x	6,7,12,19,20,21,22,24,25,26,27,30,
Effective Management of existing rental stock	Develop and implement an active housing consumer education program for tenants	x	x	x	x	x	6,7,12,19,20,21,22,24,25,26,27,30
	Establishment of tenant committees	x	x				
Lack of Eviction Management Planning	Implementation of Eviction Management and Emergency Housing Plan (Re-settlement land)	x	x	x	x	x	All wards
Lack of Updated Housing Demand Database	Management of Housing Demand Database	x	x	x	x	x	All wards
	Rural Demand Drives	x	x	x	x	x	
	Assess all applicants in data base that applied before April 1999 that are not assisted to date	x	x				

PROGRAMMES AND INITIATIVES (KPA 5)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
Lack of services in informal settlements	<ul style="list-style-type: none"> Improve maintenance of services in Informal Settlements Rollout of new basic services installations and replacement of existing redundant services Ongoing monitoring to prevent erection of illegal structures Establish Informal Settlement Committees 	x	x	x	x	x	1,5,6,8,12,14,21,24,25,31,32
Lack of emergency housing planning	Implementation of emergency housing plan	X	X	X	X	X	All Wards
Plan and implement the roll-out of UISP (Upgrade of Informal Settlements) Projects and Emergency Housing Site	<ul style="list-style-type: none"> Finalize the Project Implementation; Readiness Report (PIRR) for 11 identified informal settlements for upgrade; Implement upgrade of 11 identified settlements; Complete incomplete UISP Projects (Fairylane & Siyashlala); Identify further settlements for upgrade. 	X					6, 20, 21, 24, 27
		X	X	X	X	X	6, 20, 21, 24, 27, 32
		X	X				1, 5, 7, 8, 14, 16, 31,
		X	X				
Lack of development of affordable housing opportunities	Establish and Maintain a database of households that may qualify for affordable housing	X	X	X	X	X	All Wards
							All Wards
Lack of implementation of Social Housing Projects	Advertise to enter into partnership agreements with Social Housing Institution (SHI's);	X	X	X	X	X	All Wards

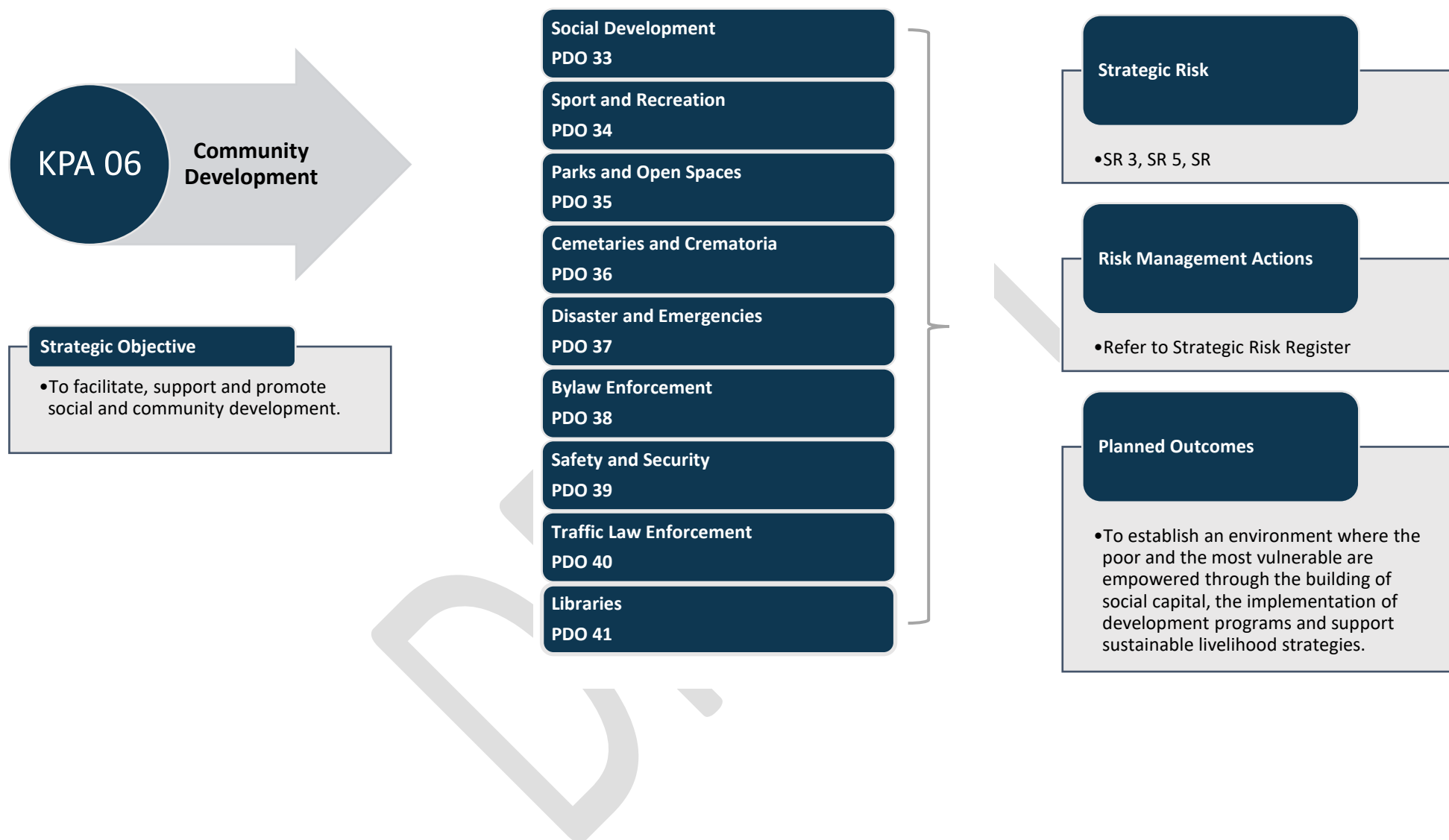
PROGRAMMES AND INITIATIVES (KPA 5)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
	Roll-out plan of identified social housing sites within approved restructuring zones	x	X	X	X	X	4, 9, 14, 15, 22, 29
Provision of service sites	Identify appropriate land for the implementation of service site concept; and Develop a policy on service sites	x	x	x	x	x	1, 13, 14, 20, 21, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33
Lack of awareness in relation to role and responsibility as home owner in new subsidized housing development	Implementation of Housing Consumer Education and Awareness Campaigns	X	X	X	X	X	All Wards
Addressing matters in relation to employer assisted housing	Finalise a policy for employer assisted housing			X	X	X	All Wards
Conclusion of old incomplete projects	Implementation of actions to address defective roof in identified projects;	X	X	X	X	X	6, 9, 12, 16
Title Deeds backlog	<ul style="list-style-type: none"> To address the title deed restoration backlog by enter into agreement with various stakeholders; 	X	X	X	X	X	All Wards
	<ul style="list-style-type: none"> To establish a Title Deed Restoration Committee to address disputes, deceased cases, etc. 	X	X	X	X	X	
Lack of Updated Housing Demand Database	<ul style="list-style-type: none"> Management of Housing Demand Database 	x	x	x	x	x	All wards
	<ul style="list-style-type: none"> Rural Demand Drives 	x	x	x	x	x	

PROGRAMMES AND INITIATIVES (KPA 5)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
	<ul style="list-style-type: none"> Assess all applicants in data base that applied before April 1999 that are not assisted to date 	x	x				
Lack of services in informal settlements	<ul style="list-style-type: none"> Improve maintenance of services in Informal Settlements Rollout of new basic services installations and replacement of existing redundant services Ongoing monitoring to prevent erection of illegal structures Establish Informal Settlement Committees 	x	x	x	x	x	1,5,6,8,12,14,21,24,25,31,32
Lack of emergency housing planning	Implementation of emergency housing plan	X	X	X	X	X	All Wards
Plan and implement the roll-out of UISP (Upgrade of Informal Settlements) Projects and Emergency Housing Site	<ul style="list-style-type: none"> Finalize the Project Implementation; Readiness Report (PIRR) for 11 identified informal settlements for upgrade; Implement upgrade of 11 identified settlements; Complete incomplete UISP Projects (Fairylana & Siyashlala); Identify further settlements for upgrade. 	X					6, 20, 21, 24, 27
		X	X	X	X	X	6, 20, 21, 24, 27, 32
		X	X				1, 5, 7, 8, 14, 16, 31,
		X	X				
Lack of development of affordable housing opportunities	<ul style="list-style-type: none"> Establish and Maintain a database of households that may qualify for affordable housing 	X	X	X	X	X	All Wards
							All Wards

PROGRAMMES AND INITIATIVES (KPA 5)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
Lack of implementation of Social Housing Projects	<ul style="list-style-type: none"> Advertise to enter into partnership agreements with Social Housing Institution (SHI's); 	X	X	X	X	X	All Wards
	<ul style="list-style-type: none"> Roll-out plan of identified social housing sites within approved restructuring zones 	x	X	X	X	X	4, 9, 14, 15, 22, 29
Provision of service sites	<ul style="list-style-type: none"> Identify appropriate land for the implementation of service site concept; and Develop a policy on service sites 	X x	x	x	x	x	1, 13, 14, 20, 21, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33
Lack of awareness in relation to role and responsibility as home owner in new subsidized housing development	Implementation of Housing Consumer Education and Awareness Campaigns	X	X	X	X	X	All Wards
Addressing matters in relation to employer assisted housing	Finalise a policy for employer assisted housing			X	X	X	All Wards
Conclusion of old incomplete projects	Implementation of actions to address defective roof in identified projects;	X	X	X	X	X	6, 9, 12, 16
Title Deeds backlog	<ul style="list-style-type: none"> To address the title deed restoration backlog by enter into agreement with various stakeholders; 	X	X	X	X	X	All Wards
	<ul style="list-style-type: none"> To establish a Title Deed Restoration Committee to address disputes, deceased cases, etc. 	X	X	X	X	X	

CAPITAL PROJECTS							
Core Components	Project Description	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
PRE-DETERMINED OBJECTIVE (PDO) 28: Tourism and Investment Promotion							
ECONOMIC GROWTH							
Lack of suitable Tourism infrastructure.	Furniture and equipment.	R150,000	R80,000	R40,000	R-	R -	All wards
Lack of adequate infrastructure to support entrepreneurs in the formal and informal sector	Upgrade existing informal trading structures and business hives (Arendsnes, Paarl CBD & rest of Drakenstein)	R1,005,000	R360,000	R450,000	R1,250,000		Relevant Wards 4, 18, 14, 9, 12
PRE-DETERMINED OBJECTIVE (PDO) 31: Environment and Natural Resources							
ENVIRONMENT AND NATURAL RESOURCES							
River Improvement Projects	Berg River Improvement Project	R113,580	R36,000	R-	R-		4, 17 and 19
Air Quality Monitoring Equipment	Air Quality Monitoring Equipment Section to procure own monitoring equipment to save on costs to contract service providers for this function.	R500,000	R-	R-	R-		All Wards
PRE-DETERMINED OBJECTIVE (PDO) 32: Human Settlements							
HUMAN SETTLEMENTS							
Upgrade/replace basic services at informal areas	Water Meters And Connections Amstelhof(Iudg)	R-	R1,000,000	R-	R1,000,000	R-	Multiple wards
Upgrading of aged rental stock	Upgrading Own Rental Stock (Iudg)	R-	R2,000,000	R-	R2,000,000	R-	Multiple wards
New Housing Developments	Paarl East Irdp: Provision Of Basic Serv	R-	R4,524,000	R4,510,000	R1,750,000	R5,000,000	27
Upgrade/replace basic services	Schoongezicht Electrification Iudg	R-	R1,867,536	R10,000,000	R3,256,087	R-	Multiple wards

CAPITAL PROJECTS							
Core Components	Project Description	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
Upgrade/replace basic services	Lantana Sub-Surface Drainage	R2,931,420	R-	R-	R-	R-	Multiple wards
Land Acquisition	Acquisition Of Land (Plankies Dorp)	R300,000	R-	R-	R-	R-	5
Upgrade/replace basic services	White City Water And Sewer	R-	R-	R-	R2,000,000	R-	Multiple wards
Upgrade/replace basic services at informal areas	Extension Of Basic Services: Informal Settlements	R-	R-	R802,319	R1,000,000	R-	Multiple wards
Upgrade/replace basic services at informal areas	Extension Of Basic Services: Informal Settlements - Replace Existing	R1,000,000	R-	R-	R-	R-	Multiple wards
Upgrade/replace basic services at informal areas	C/O Extension Of Basic Services: Informal Settlements	R1,000,000	R1,000,000	R1,000,000	R1,000,000	R5,795,000	Multiple wards
Upgrade/replace basic services	Electrification Of Informal Areas And Backyard Dwellers	R1,000,000	R-	R-	R-	R-	Multiple wards
Upgrade/replace basic services	Electrification: Housing Projects (Inep)	R-	R16,521,739	R17,263,478	R17,263,478	R17,263,478	Multiple wards



PROGRAMMES AND INITIATIVES (KPA 6)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
PRE-DETERMINED OBJECTIVE (PDO) 33: Social Development							
Safety of communities in all wards	<ul style="list-style-type: none"> Installation and commissioning of CCTV cameras in all wards; and Installation of number plate recognition cameras. 	x	x	x	x	x	All Wards
Operating a 24-hr Control room	<ul style="list-style-type: none"> Centralise control rooms of Fire, Law Enforcement and Traffic at Breda 60; Connect radio frequency of the Drakenstein Smart and Safety Networks (DSSN) to Breda 60; and Link WhatsApp groups of Neighbourhood Watches to control centre. 	x	x	x	x	-	All Wards
Strengthening DSSN Partnership	To establish and strengthen the relationship between the farm and neighbourhood watches	x	x	x	x	x	All Wards
PRE-DETERMINED OBJECTIVE (PDO) 34: Sport and Recreation							
De Kraal Sports Complex	<ul style="list-style-type: none"> Project is a multi-year project 	X	X	X			5
Weltevrede sports field – vandalism and cable theft	<ul style="list-style-type: none"> Item written to Council to decide on alternative use of facility 	X	X	X			10
Mbekweni B&C – unplayable fields	Re-turf of sport field for soccer practice and cricket		X				8
Hugenote tennis courts surface	Re-surfacing and upgrade to courts		X				5
Park Street tennis vandalism	Building has been demolished – grass cutting ongoing			X			10
Pentz Street pool not in use	Swimming pool upgrade in progress						2

PROGRAMMES AND INITIATIVES (KPA 6)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
Functioning of Sport Council	Review of Sport and Recreation policy	X					
PRE-DETERMINED OBJECTIVE (PDO) 35: Parks and Open Spaces							
Environmental Awareness Programmes	Arbor Month X	X	X	X	X	X	15
Removal of invasive alien vegetation	EPWP Weed control	X	X	X	X	X	All
Maintenance of local amenities and public places	EPWP Tree and pest control	X	X	X	X	X	All
Removal of invasive alien vegetation	EPWP Alien Clearing	X	X	X	X	X	All
Maintenance of local amenities and public places	EPWP Open spaces / Grass Cutting	X	X	X	X	X	All
Upgrading of local amenities and public places	Community Beatification projects	X	X	X	X	X	All
Beautification & Maintenance of entrances and parks	Marketing of Parks and Main routes	X	X			X	All
Implementation of the “Cleaner and Greener” environmental programme	Tree Planting (Greening of Drakenstein)	X	X	X	X	X	All
PRE-DETERMINED OBJECTIVE (PDO) 36: Cemeteries and Crematoria							
Tools of trade	Procurement of tools		X	X	X		
PRE-DETERMINED OBJECTIVE (PDO) 37: Disaster and Emerencies							
Fire safety in informal settlements	Public and Life safety awareness programmes	x	x	x	x	x	All
Support services in fire service section	Appointment of volunteers	x	x	x	x	x	All
Fire safety in informal settlements	Installation of smoke alarm units	x	x	x	x	x	All
PRE-DETERMINED OBJECTIVE (PDO) 38: Bylaw Enforcement							
Implementation of the “Bobbies on the Beat” visible foot patrol programme	• Develop and submit business plan to Cape Winelands District Municipality	X	X	X	X	X	ALL
	• Develop and submit business plan to Department of Community Safety	X	X	X	X	X	CBD

PROGRAMMES AND INITIATIVES (KPA 6)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
	<ul style="list-style-type: none"> Employ Bobbies on the Beat for festive season safety. 	X	X	X	X	X	CBD and Berg River
Introduction of smart technology to curb cable theft	<ul style="list-style-type: none"> Training of staff Link technology to DSSN 	X	X	X			All
Establishment of auxiliary services	Develop and submit business plan to Department of Community Safety	X	X	X	X	X	All
24 Hour Law Enforcement operations	Establish an effective 24\7 Law Enforcement service	X	X	X	X	X	All
Effective 24-hour emergency control and dispatch centre	Appointment and training of control room staff	X	X	X	X	X	All
Control and impoundment of stray animals	Caring for impounded animals in pound	X	X	X	X	X	All
Establishment of internal working group to deal with land invasion	Appointment and training of staff to deal with land invasion	X	X	X	X	X	All
Review and update of municipal Bylaws	<ul style="list-style-type: none"> Review Bylaws Update Bylaws Gazette Bylaws 	X	X	X	X	X	All
PRE-DETERMINED OBJECTIVE (PDO) 39: Safety and Security							
Purchase trailer	To purchase a trailer for livestock	-	-	-	x	-	All wards
Appoint Pound-Master	The appointment of a pound master	x	-	-	-	-	All wards
Respond to Live-Stock complaints	Effective response to livestock complaints	x	x	x	-	-	All wards
PRE-DETERMINED OBJECTIVE (PDO) 40: Traffic Law Enforcement							
Issuing and collecting of traffic fines	Installation and servicing of equipment and training of officers to collect fines	X					All
Expansion of electronic learner license	Upgrade of software	X					All

PROGRAMMES AND INITIATIVES (KPA 6)							
Core Components	Action	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
Establishment of electronic driving license system	Upgrade of software	X					All
PRE-DETERMINED OBJECTIVE (PDO) 41: Libraries							
Need to develop reading, increase information literacy and focus on social awareness	Municipal-wide Program to develop reading, increase information literacy and focus on social awareness	x	x	x	x	X	All wards
Insufficient space for Rural libraries	Set up containerised library in Wagenmakers Valley			X			7
Insufficient space for Rural Libraries	Set up containerised library Nieuwedrift Valley					X	17
Insufficient space for Rural Libraries	Set up containerised library Groenberg		X				31

CAPITAL PROJECTS							
Core Components	Project Description	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
PREDETERMINED OBJECTIVE (PDO) 33: Social Development							
SOCIAL DEVELOPMENT							
Social Development	Upgrade Soup Kitchens	R500,000	R -	R -	R -	R -	All Wards
Social Development	Upgrade Containerised night shelter	R200,000	R -	R -	R -	R -	All wards
PREDETERMINED OBJECTIVE (PDO) 34: Sport and Recreation							
SPORT AND RECREATION							
Aged infrastructure	Upgrade Swimming Pools (Iudg)	R2,000,000	R3,000,000	R-	R1,000,000	R -	Various Wards
Aged infrastructure	Upgrade Swimming Pool & Equipment	R300,000	R300,000	R300,000	R300,000	R300,000	Various Wards
Aged infrastructure	Upgrading Worker Houses Sport Facilities (Installation of roofs, ceilings and flooring)	R-	R600,000	R-	R500,000	R -	Various Wards
Aged infrastructure	Sports Equipment: Daljosaphat Stadium (Purchasing of athletics equipment (hurdles etc.))	R-	R200,000	R200,000	R200,000	R200,000	Various Wards
Aged infrastructure	Reconstruct Of Bowling Green	R-	R500,000	R-	R-	R-	Various Wards
Aged infrastructure	Parys Sportfields	R-	R2,000,000	R-	R-	R-	Various Wards
Aged infrastructure	Paarl Bowling Club: Upgrading Of Building	R-	R400,000	R-	R-	R-	Various Wards
Aged infrastructure	Development Of De Kraal Sport Complex (Iudg)	R2,000,000	R-	R-	R-	R-	Various Wards
Aged infrastructure	Upgrading Of Faure Street Sports Stadium	R1,000,000	R500,000	R-	R-	R-	Various Wards
Aged infrastructure	Gouda Sportsfields (Iudg) (Construction of turf cricket pitch and two turf nets. Installation of sight screens)	R350,000	R200,000	R-	R-	R-	30
PREDETERMINED OBJECTIVE (PDO) 35: Parks and Open Spaces							
PARKS AND OPEN SPACES							
Upgrade Fleet and Machinery	Procurement of Fleet and Machinery	R3,000,000	R-	R-	R-	R-	All

CAPITAL PROJECTS							
Core Components	Project Description	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
PRE-DETERMINED OBJECTIVE (PDO) 37: Disaster and Emergencies							
DISASTER AND EMERGENCIES							
Wear and tear of current municipal infrastructure	Upgrading of fire services buildings	R-	R550,000	R500,000	R50,000	R-	32,1, 5, 9
Hot weather conditions	Install Air conditioners	R-	R100,000	R120,000	R120,000	R-	32,1,5,9
Replace old and broken furniture	Office furniture and equipment	R-	R100,000	R90,000	R80,000	R-	32,1,5,9
Replace and upgrade search and rescue equipment	Medical/Urban Search rescue equipment	R150,000	R190,000	R180,000	R175,000	R-	30, 4, 6 ,18
Critical replacement of current firefighting equipment	Machinery and equipment	R-	R650,000	R650,000	R600,000	R-	30, 4, 6, 18
Replacement/upgrade of computer, screens etc.	ICT equipment	R-	R100,000	R100,000	R80,000	R-	30, 4, 6, 18
Replace old, unserviceable operational firefighting vehicle(s)	New firefighting vehicle(s)	R-	R300,000	R300,000	R300,000	R-	30, 4, 6 .18
Upgrade of current control centre	Disaster Management Control Centre	R-	R75,000	R70,000	R65,000	R-	4
Safety and security of personnel 24/7	CCTV cameras	R-	R550,000	R500,000	R50,000	R-	30, 4, 6, 18
PRE-DETERMINED OBJECTIVE (PDO) 38: Bylaw Enforcement							
BYLAW ENFORCEMENT							
Introduction of smart technology	Procurement of Body Cameras & Protective Clothing	R900,000	R -	R -	R -	R -	
Effective 24-hour emergency control and dispatch centre	Establish required infrastructure for emergency control	R400,000	R -	R -	R -	R -	All
Safeguarding of municipal infrastructure	Purchasing of high-tech innovation/security systems and equipment	R500,000	R -	R -	R -	R -	All

CAPITAL PROJECTS							
Core Components	Project Description	2022/23	2023/24	2024/25	2025/26	2026/27	Wards
Control and impoundment of stray animals	Upgrade and safeguard central animal pound	R750,000	R -	R -	R -	R -	All
Safety of community in all wards	Installation and commissioning of CCTV Cameras in all wards and linking with DSSN Control room Installation of number plate recognition cameras and linking with DSSN Control room	R500,000	R -	R -	R -	R -	All
PREDETERMINED OBJECTIVE (PDO) 40: Traffic Law Enforcement							
TRAFFIC LAW ENFORCEMENT							
Upgrade Daljosaphat Traffic Centre	Installation of fencing at the facility	R480 000	R350,000	R -	R -	R -	
Office Furniture	Purchasing of relevant equipment\ Furniture	R-	R100,000	R180,000	R-	R-	
Expansion of electronic learner license & Establishment of electronic driving license system	Outright purchase of equipment	R1,000,000	R1,000,000	R-	R-	R-	All
Upgrade vehicle testing centre	Upgrade of braking test units	R100 000	R -	R -	R -	R -	

The following table depicts the list of Provincial Infrastructure Investment Projects in the Drakenstein Municipality for the MTEF period 2021/22 – 2023/24 per Department - *All amounts rounded to R'000

Table 82: Provincial Infrastructure Investment Projects in the Drakenstein Municipality

Provincial Department	Nature of Investment	Funding Source	Project Name	Delivery Mechanism	2021-22	2022-23	2023-24	MTEF	Municipal PDO
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Dal Josaphat PS (CWXXS1)	Individual Project	20000	35000	25000	80000	Provincial Competency
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Ebenezer PS	Individual Project	0	0	2000	2000	Provincial Competency
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Paarlzicht PS	Individual Project	0	0	2000	2000	Provincial Competency
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Gouda - Gouda Clinic - HT - Replacement	Individual Project	0	1000	400	1400	47
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Gouda - Gouda Clinic - OD QA - Replacement	Individual Project	9	0	0	9	47
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Gouda - Gouda Clinic - Replacement	Individual Project	4200	14137	10	18347	47
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Paarl - Paarl Ambulance Station - Upgrade and additions incl wash bay	Individual Project	0	0	81	81	47
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Paarl - Paarl CDC - Enabling work incl fencing to secure new site	Individual Project	9625	1238	577	11440	47

DRAKENSTEIN MUNICIPALITY INTEGRATED DEVELOPMENT PLAN (IDP) | 2022/2027

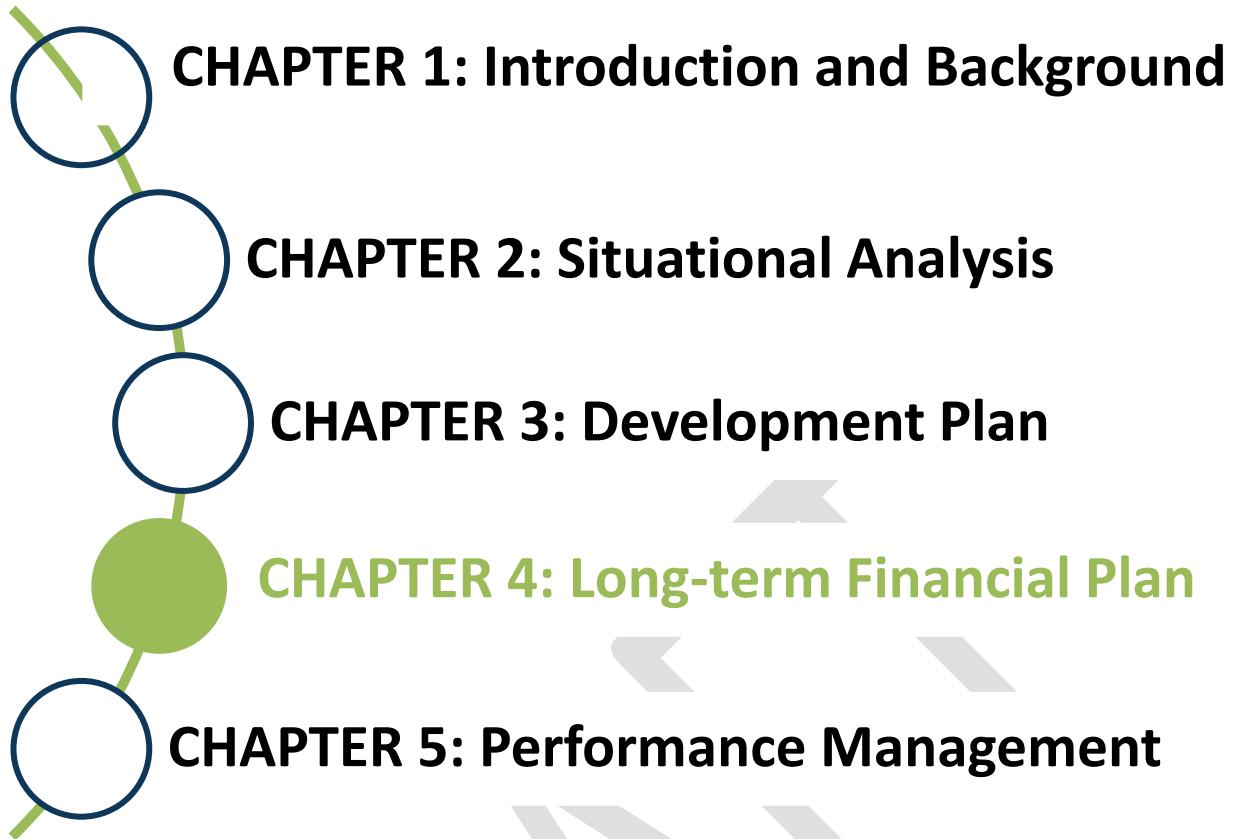
Provincial Department	Nature of Investment	Funding Source	Project Name	Delivery Mechanism	2021-22	2022-23	2023-24	MTEF	Municipal PDO
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Paarl - Paarl CDC - New	Individual Project	2195	16500	34583	53278	47
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Paarl - Paarl Hospital - HT - New Obstetric Theatre in Maternity Unit	Individual Project	200	2000	800	3000	47
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Paarl - Paarl Hospital - New Obstetric Theatre in Maternity Unit	Individual Project	2082	739	97	2918	47
Health	Non-Infrastructure	Equitable Share	Paarl - Paarl HT Hub - Infrastructure Support	Individual Project	2375	2530	2700	7605	47
Health	Non-Infrastructure	Equitable Share	Paarl - West Coast Maintenance Hub - Infrastructure Support	Individual Project	5636	5452	5452	16540	47
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Wellington - Wellington CDC - Pharmacy Additions and Alterations	Individual Project	1	0	0	1	47
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Wellington - Windmeul Clinic - HT - Upgrade and Additions (Alpha)	Individual Project	0	543	957	1500	47
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Wellington - Windmeul Clinic - Upgrade and Additions (Alpha)	Individual Project	153	1563	82	1798	47

DRAKENSTEIN MUNICIPALITY INTEGRATED DEVELOPMENT PLAN (IDP) | 2022/2027

Provincial Department	Nature of Investment	Funding Source	Project Name	Delivery Mechanism	2021-22	2022-23	2023-24	MTEF	Municipal PDO
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Drakenstein: Paarl Dignified Informal Settlements - 298 - UISP	Individual project	10800	6000	0	16800	50
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Drakenstein: Paarl, Chester Williams: Planning 139 Sites - UISP	Individual project	1476	5340	0	6816	50
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Drakenstein: Paarl, Lovers Lane: Planning: 168 Sites - UISP	Individual project	768	10080	0	10848	50
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Fairylands	Individual project	0	5200	0	5200	50
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	DHS: Drakenstein: Paarl: Vlakkeland: Planning - 3935 IRDP - Phase 1	Packaged program	6893	0	0	6893	50
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Paarl Vlakkeland (Ph1.1 188 sites/188 units)	Packaged program	58110	0	0	58110	50
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Saron (350)	Individual project	0	6000	0	6000	50
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Siyahlala	Individual project	0	1950	0	1950	50

DRAKENSTEIN MUNICIPALITY INTEGRATED DEVELOPMENT PLAN (IDP) | 2022/2027

Provincial Department	Nature of Investment	Funding Source	Project Name	Delivery Mechanism	2021-22	2022-23	2023-24	MTEF	Municipal PDO
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	C1102 PRMG Reseal Windmeul	Individual Project	227000	0	0	227000	25
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	C1105 PRMG Du Toit's kloof Pass	Individual Project	0	85000	0	85000	25
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	C1105 Reseal Du Toits Kloof	Individual Project	30000	0	0	30000	25
Transport and Public Works	Upgrading and Additions	Equitable Share	C1120 Pearl Valley	Individual Project	25000	120000	45000	190000	25
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	C1142 Rehab Simondium Reseal	Individual Project	0	0	87224	87224	25
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	C749.2 Paarl - Franschoek	Individual Project	35000	0	0	35000	25
Transport and Public Works	Upgrading and Additions	Equitable Share	Haasekraal DM	Individual Project	1000	0	0	1000	25
TOTAL					442523	320272	206963	969758	



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 Municipality. 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.

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 financially 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 (MTREF) 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 the Long-term revenue and expenditure framework (LTREF) 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 Pre-Determined Objectives (PDOs) 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 KEY INFLUENCES AND RISKS

This Long-Term Financial Plan (LTFP) generates information which is used to guide decisions about Council operations into the future. However, as with any long-term plan, the accuracy of this LTFP is subject to many inherent influences. These variables and risks can be divided into two main categories:

4.2.1 External Influences – items outside of the Municipality's control:

Unforeseen political and economic changes or circumstances such as:

- Interest rates fluctuations;
- Localised economic growth through residential development and new business;
- Consumer Price Index;
- Changes in levels of grant funding;
- Changes to tariffs and levies and their conditions (e.g. Eskom bulk tariff increases);
- Availability of essential resources such as fuel, electricity and water;
- Community needs and expectations;
- A change in the level of legislative compliance; and
- Economic changes due to health disasters.
- International instability, eg. Wars.

Variable climatic conditions such as:

- Flooding;
- Fires; and
- Drought.

4.2.2 Internal Influences – items that the Municipality can control:

- Agreed service level review outcomes;
- Infrastructure asset management;
- Rates and other tariff increases;
- Performance management;
- Efficiencies in service delivery and administrative support; and
- Salaries and wages (vacancy rate).

4.3 MACRO ECONOMIC SITUATIONAL ANALYSIS

After the resurgence of COVID-19 infections towards the end of 2021, the International Monetary Fund (IMF) lowered its expectation for global growth in 2022 from 4.9 to 4.4 per cent. Alongside new restrictions, elevated inflation, withdrawal of the US fiscal support package and the consequences of volatility in China's troubled real-estate sector have reduced growth projections. A key risk is that new COVID-19 variants will prolong the pandemic and disrupt economic activity. Vaccination rates in developing countries are much lower than in their developed counterparts, and the emergence of new variants increases global vulnerability. There remains a high degree of uncertainty over the trajectory of the virus and policy responses.

The shape of the global recovery has exacerbated inequality across countries and sectors. At the time of the Budget Speech by the Minister of Finance at the end of February, it was estimated that by the end of 2022, developed countries will have returned to pre-pandemic output levels, but developing countries will not have fully recovered.

The more recent invasion of Ukraine by Russia carries huge risks for a world economy that's yet to fully recover from the COVID-19 pandemic shock. The conflict already looks like the most serious war in Europe since 1945. The conflict has sent tremors through the world economy by accelerating up energy prices Oil has climbed past \$100 a barrel for the first time since 2014, while European natural gas jumped as much as 62%. The COVID-19 pandemic has already left the global economy with two key points of vulnerability — high inflation and jittery financial markets. Aftershocks from the invasion could easily worsen both as well as affect growth too, as plunging markets in response to the conflict would add another drag, hitting wealth and confidence, and making it harder for firms to tap funds for investment.

Table 83: Economic growth in selected countries

Region/country	2020	2021	2022	2023
Percentage	Actual	Estimate	Forecast	
World	-3.1	5.9	4.4	3.8
Advanced economies	-4.5	5.0	3.9	2.6
United States	-3.4	5.6	4.0	2.6
Euro area	-6.4	5.2	3.9	2.5
United Kingdom	-9.4	7.2	4.7	2.3
Japan	-4.5	1.6	3.3	1.8
Emerging and developing countries	-2.0	6.5	4.8	4.7
Brazil	-3.9	4.7	0.3	1.6
Russia	-2.7	4.5	2.8	2.1
India	-7.3	9.0	9.0	7.1
China	2.3	8.1	4.8	5.2
Sub-Saharan Africa	-1.7	4.0	3.7	4.0
Nigeria	-1.8	3.0	2.7	2.7
South Africa ¹	-6.4	4.8	2.1	1.6
World trade volumes	-8.2	9.3	6.0	4.9

1. National Treasury forecast
Source: IMF World Economic Outlook, January 2022

The South African economy grew by an estimated 4.8 per cent in 2021 compared with the 5.1 per cent projected in the 2021 MTBPS. The downward revision reflects a sharp third-quarter contraction driven by a new wave of COVID-19, the outbreak of public violence in July 2021, heightened global uncertainty and modest growth expectations for the fourth quarter following renewed power cuts. Nevertheless, the growth outlook for 2022 has improved slightly since the 2021 MTBPS. Real GDP growth is expected to moderate to 1.7 per cent in 2024. Although South Africa is still expected to return to pre-pandemic production levels this year, it is important to note that the economy was in recession before the outbreak of the pandemic – largely due to the impact of existing structural constraints.

However, the Financial and Fiscal Commission has now warned that the Ukraine-Russia conflict will put pressure on the South African economy and warned that it's now improbable that the economy will return to pre-pandemic levels this year. This is especially in the Western Cape, where the export of horticultural products to Russia and the Ukraine, of grapes, wine, pears, apples and other citrus, contributes approximately R3.4 billion to the Western Cape's economy annually.

4.4 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 and 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 Pre-Determined Objectives in order to achieve this goal. The areas which have been identified are discussed below.

4.4.1 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 2022/23 to 2024/25 financial years, and from initial indicators, the equitable share for Drakenstein will on average increase with 8.7% per year over the MTREF.

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 funding will illustrate the Municipality's position more accurately, its ability to secure loans relative to its income and its borrowing capacity.

4.4.2 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:

- 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's current ratio as at 30 June 2019 was 0.61 and recovered to 0.89 at 30 June 2020 and further increased to 1.06. It is envisaged that it will be 1.2 at 30 June 2022, 1.3 (2023/24), 1.4 (2024/25), 1.5 (2025/26), and 1.5 (2026/27)
- The **debtors' turnover ratio**, which have a great impact on the liquidity of the Municipality, decreased to 63.5 days at 30 June 2021 compared to 68.4 days at 30 June 2020 and 60.2 days at 30 June 2019. The **debtors' turnover ratio** (before considering the provision for impairment) at 30 April 2021 stood at 62.8 days. Over the medium- and long-term the Municipality will attempt to stabilise the debtors' turnover ratio to 63 days at the end of the 2022/23, financial year, and to 63 days, 63 days, 62 days and 61 days at the end of the 2023/24, 2024/25, 2025/26 and 2026/27 financial years respectively.
- The debtor's turnover ratio (after provisions for bad debt impairment) decreased to 41.1 days as at 30 June 2021 compared to 46.5 days as at 30 June 2020 and 44.3 days as at 30 June 2019. At 28 February 2022 this ratio stood at 41.8 days. Over the medium- and long-term the Municipality will attempt to decrease the debtors' turnover ratio (after provisions for bad debt impairment) to about 41 days over the MTREF period ending on 30 June 2027.
- 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.

- The **revenue collection rate** which largely determines if the Municipality remains a going concern. Drakenstein will endeavour over the short-, medium- and long-term to collect at least 95% of its billed revenue. The provision for doubtful debt has been reviewed and a provision for doubtful debt impairment of 2.5% of expected billed revenue (services and property rates) had been made. For each of the four outgoing years of the MTREF a provision of 3.0% (2023/24), 3.0% (2024/25), 3.0% (2025/26) and 3.0% (2026/27) 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 over the short- and medium-term.

4.4.3 Sustainability

Drakenstein needs to ensure that its operating budget is balanced and cash-funded through realistically anticipated revenue to be received/collected to cover operating 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. Net financial liabilities (total liabilities fewer 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.

4.4.4 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 incremental approach on any once off expenditure incurred.

4.4.5 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.

4.4.6 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.

4.4.7 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.

4.4.8 Macro-economic investment

As the Municipality plays a significant role in the Cape Winelands District 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.

4.4.9 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.

The Municipality has, due to residential and business growth pressures, invested significantly in bulk and other infrastructure over the last decade, mainly funding these investments from external loans. This was done based on residential and business growth expectations and the envisaged growth in the tax base to assist with the repayment of these external loans. Due to the slowdown of the economy, residential developments are taking place at a slower rate than assumed five years ago and the interest and redemption repayments was starting to strangle the current tax base. For this reason, the Municipality decided to restructure its existing loans in 2019/20 and extend existing repayment terms of the ten-year external loans with new refinancing loan agreements for up to 17.5 years.

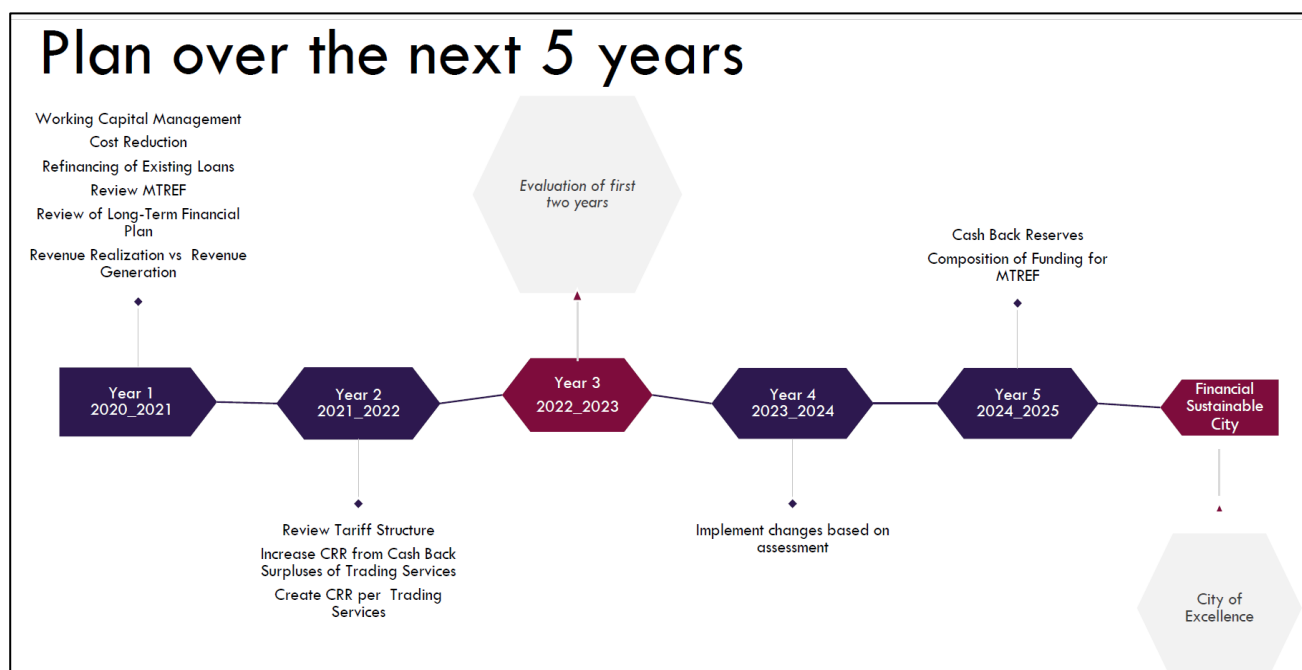
Safeguards needs to be put in place to ensure that the Municipality borrows in a responsible way going forward. In order to have access to this market, the Municipality will need to have more accurate and appropriate financial accounting and reporting systems. We will have to ensure that we generate enough cash reserves to honour repayment commitments.

The manner in which the Municipality manages debt or takes on new debt to finance investment activities will have a significant impact on the solvency and long-term viability of the Municipality. Drakenstein aims at a maximum borrowing level of external loans that will not exceed 45% of the total operating revenue (capital grants excluded) over the medium-term. The Municipality is thus cautious not to over borrow in the medium to long term.

4.5 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.

Figure 7: Long-Term Financial plan



A five (5) year turn-around plan/strategy was started in 2020/21. The aim in the 2020/21 year is to look at working capital management, cost reduction, refinancing of the existing loans, review of the MTREF, review of the long-term financial plan and focus on revenue realisation vs revenue generalisation.

The focus for 2021/22 was on the review of the current tariff structures (notably with the review of the sewerage tariff structure), the increase of the capital replacement reserve from cash-backed surpluses of trading services and the creation of capital replacement reserves per trading service (electricity, water, refuse and waste water). These focus areas are still ongoing in 2022/23.

The focus of 2022/23 will be on the evaluation of the focus areas identified for year 1 (2020/21) and year 2 (2021/22).

The focus of 2023/24 will be on the implementation of changes based on the assessment done in 2022/23

Lastly the focus of 2024/25 will be that sufficient cash backed reserves exist and that funding for the MTREF (2025/26 – 2027/28) will be formulated, as per the gearing strategy, Drakenstein will only borrow long term funding for capital expenditure in 2025/26 again.

The following sub-strategies are linked to the overall strategy, to ensure a financial sustainable city by 2025/2026:

4.5.1 Revenue raising strategies

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

- The implementation of the reviewed Credit Control and Debt Collection Policy and Indigent Support Policy. These policies 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. These policies also define the qualification criteria for an indigent household and the level of free basic services enjoyed by indigent households;
- The implementation of the reviewed Tariff Policy. This policy will ensure that fair tariffs are charged in a uniform manner throughout the municipal area;
- The implementation of the reviewed Property Rates Policy. This policy ensures that fair deferential 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. Some of the success already achieved include quarterly supplementary valuation rolls;
- 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;
- The review and implementation of an improved payment methods. These include 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 includes the credit control section that implement and see to it that credit control actions in terms of Council's policies are enforced vigorously to improve payment percentage levels. Successes achieved with the payment methods include the ability to pay via a QR code or at retailers via Easypay; and
- 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.

4.5.2 Asset management strategies and programmes

The municipality's Asset Management Committee (AMC) has selected certain initial priority PDOs, based on self-assessment of Drakenstein Municipality's current asset management "maturity".

These focus areas are:

- Strategy management;
- Information management;
- Technical information;
- Organisation and development; and
- Work planning and control.

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 Management Policy as agreed with the appointed Insurance Brokers.

4.5.3 Other financial management strategies and programmes

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

- The post-implementation review of the municipal Standard Chart of Accounts (mSCOA);
- 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;
- Development of an mSCOA compliant Medium-Term Revenue and Expenditure Framework (MTREF) Budget;
- Development and implementation of a uniform budget reporting framework compliant with National Treasury's Municipal Budget and Reporting Regulations. Implementation of a budget module on the financial system;
- Review and update asset, budget and accounting policies and procedures;
- Training and development of financial and other staff. This will 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; and
- 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.

4.5.4 Capital financing strategies and programmes

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

- The monitoring of the Borrowing Policy. This policy ensures that any external borrowings taken up by the Municipality will be done in a responsible manner and that the repayment and servicing of such debt will be affordable;
- The increase of the capital replacement reserve from cash-backed surpluses of trading services and the creation of capital replacement reserves per trading service (electricity, water, refuse and waste water); and
- The development and implementation of a policy for accessing alternate finance (including donor finance), specifically seen in the current situation where a moratorium has been placed on the municipality to enter into any long-term debt until 2025/26.

4.6 FINANCIAL POLICIES

4.6.1 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:

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

4.6.2 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 below.

4.6.3 Capital infrastructure investment policies

The Municipality has established and implemented a comprehensive ten-year Capital Expenditure Framework (CEF). The CEF 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. A comprehensive ten-year CEF will be updated for the 2022/23 financial year to be approved by Council.

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 CEF 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.

4.6.4 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 property 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.

4.6.5 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 **Credit Control and Debt Collection Policy** and the **Indigent Support Policy** were

developed and reviewed. Therefore, the **Writing-off of Irrecoverable Debt Policy** with incentives were 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.

4.6.6 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 financial years and will receive even more attention during 2022/23 after the purchase of contract management software. This unit ensures that contracts awarded to service providers to render services are managed and monitored appropriately.

4.6.7 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 Management and Investment Policy** of Council.

4.6.8 Debt management policies

Drakenstein shall incur debt only when necessary to meet a public need and when funding for such projects is not available from current revenues or other sources. Long-term borrowing will be used to finance capital improvements as approved in the Municipality's CEF. Capital projects financed through the incurring 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.

4.6.9 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.

4.6.10 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 by Drakenstein is defined as follows:

*“Drakenstein’s **long-term financial performance** and **financial position** is **sustainable** where **long-term planning** and **budgeting** as well as **infrastructure levels** and **standards** are met **without any substantial unplanned increases** in **property rates** and **service charges** or **inconvenient disruptive cuts** to **services**”*

Three key financial indicators or ratios were developed to influence long-term financial sustainability planning and budgeting. They are:

- An **operating surplus ratio** to influence financial performance planning and budgeting;
- A **net financial liabilities ratio** to influence financial position planning and budgeting; and
- 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.

4.6.11 Cost Containment Policy

The object of the Cost Containment Policy, in line with the MFMA and the Cost Containment Regulations, is to ensure that resources of Drakenstein Municipality are used effectively, efficiently and economically by implementing cost containment measures.

The Policy provides for the application of principles, as defined in the Cost Containment Regulations, to Drakenstein Municipality and is applicable to all officials and political office bearers. Included in the **Cost Containment Policy** are guidelines with regard to:

- Use of consultants;
- Vehicles used for political office bearers;
- Travel and subsistence;
- Domestic accommodation;
- Use of credit cards;
- Sponsorships, events and catering;
- Communication;
- Conferences, meetings and study tours; and
- Other related expenditure items.

4.6.12 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.

4.7 BUDGET ASSUMPTIONS

Drakenstein Municipality has prepared its financial plans and forecast on the basis of sound historical income and expenditure trends, and based upon latest forecasts and knowledge to date. Future years forecasts are neither worst case scenario, or overly optimistic, and as such it is seen as little value to artificially revise these estimates to create a significant negative or positive variance that is not anticipated, as this could simply be misleading to the reader of this LTFP.

In the table below **(2022/2027 MTREF Key Budget Projection)**, the MTREF budget projection issues are depicted with the current financial year actual percentage increases and the assumed next ten financial year's increases.

Table 84: 2022/2027 MREF Key Budget Projection

2022/2027 MTREF KEY BUDGET PROJECTIONS								
SERIAL NUMBER	DESCRIPTION	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
COLUMN REFERENCE	A	B	C	D	E	F	G	H
1	<u>GROWTH PARAMETERS</u>							
2	Growth (GDP)	0.90%	5.10%	2.10%	1.80%	1.80%	1.80%	1.80%
3	Headline inflation rates	2.90%	4.50%	4.80%	4.40%	4.50%	4.50%	4.50%
4	<u>TARIFF INCREASES</u>							
5	Property rates	7.50%	-2.00%	0.00%	4.40%	4.50%	4.50%	4.50%
6	Refuse removal services	7.80%	7.50%	7.50%	7.80%	7.80%	7.80%	7.80%
7	Sanitation services	8.30%	6.00%	6.90%	8.30%	8.30%	8.30%	8.30%
8	Water services	6.90%	6.00%	6.90%	6.90%	6.90%	6.90%	6.90%
9	Electricity life line consumers	6.22%	14.59%	7.71%	7.71%	7.71%	7.71%	7.71%
10	Electricity domestic consumers	4.90%	14.59%	7.71%	7.71%	7.71%	7.71%	7.71%
11	Electricity other consumers	6.22%	14.59%	7.71%	7.71%	7.71%	7.71%	7.71%
12	<u>EMPLOYEE RELATED COSTS</u>							
13	Wage bill cost-of-living increases	6.50%	3.50%	4.90%	4.40%	4.50%	4.50%	4.50%
14	Estimated notch increase	2.40%	2.40%	2.40%	2.40%	2.40%	2.40%	2.40%
15	<u>BULK PURCHASES</u>							
16	Bulk Purchases - Electricity	6.90%	17.80%	8.61%	8.61%	8.61%	8.61%	8.61%
17	Bulk Purchases - Water	5.00%	5.00%	4.10%	4.10%	4.10%	4.10%	4.10%
18	<u>GRANTS: NATIONAL DEPARTMENTS</u>							
19	Equitable share	R 164,466,000	R 171,259,000	R 194,355,000	R 211,292,000	R 229,829,000	R 229,829,000	R 229,829,000
20	Other National grants	R 81,470,000	R 83,353,000	R 77,778,000	R 61,994,000	R 64,520,000	R 64,420,000	R 64,420,000
21	<u>GRANTS: PROVINCIAL DEPARTMENTS</u>							
22	Provincial grants	R 152,106,000	R 79,200,000	R 69,705,000	R 49,477,000	R 30,470,000	R 29,544,000	R 29,544,000
23	<u>GRANTS: DISTRICT MUNICIPALITY</u>							
24	Cape Winelands District Municipality		R 5,500,000	R 500,000	R -	R -	R -	R -
25	<u>GEARING</u>							
26	Gearing ratio (NT Formula)	67.2%	60.6%	53.8%	47.5%	41.7%	36.3%	37.7%
27	Interest and Redemption as a % of total operating revenue (conditional grants excluded)	8.3%	7.5%	8.9%	8.2%	7.6%	7.2%	6.8%

4.8 SITUATIONAL ANALYSIS: FINANCIAL HEALTH OVERVIEW

The liquidity levels of the organisation are under strain but have started to improve in 2021/22, in spite of the temporary decrease in 2019/20 due to the effects of the COVID-19 lockdown.

Current ten-year external loans of the Development Bank of Southern Africa, Standard Bank and Nedbank were restructured in December 2019 to be repaid over a period of up to 17.5 years, including redemption “holidays” until the end of 2022. During the past 2 years the cash reserves have sufficiently been grown as because of these redemption “holidays” that was received and will assist the liquidity position of the municipality in future. Due to the restructuring of the external loans of the Development Bank of Southern Africa, Standard Bank and Nedbank, no further external loans will be taken up to 2026/2027. The increase of the municipality’s revenue base is expected to reduce the current gearing ratio from 67.2% (2020/21 Audited) to an estimated 36.3% in the 2025/26 financial year.

The municipality has a significant revenue base that continues to grow compared with previous years. The municipality is still confident that the growth in medium to high income developments will be increasing, albeit much slower than expected, due to the economic impact of the lockdown in 2019/20.

4.9 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 outputs and outcomes that will improve the quality of life of our local communities.

Operating revenue will now be discussed and analysed.

4.9.1 Operating revenue by source

In the table below the **operating revenue per revenue source** are indicated as follows:

- The last three audited financial years (green colour);
- The current financial year (yellow colour);
- The 2022/23 financial year (pink colour);
- The last four outgoing financial years of the MTREF (no colour) (2023/24 to 2026/27); and
- The last five outgoing years of the LTREF (blue colour) (2027/28 to 2031/32).

4.9.2 Analysis Of Projected Operating Revenue

In the table below, on the anticipated operating revenue for 2022/23 is estimated at R2.915 billion or R181.0 million (6.6%) more than the 2021/22 approved adjustments budget revenue of R2.734 billion.

The graph below depicts that Drakenstein’s main operating revenue source is their service charges (electricity, water, refuse removal and sanitation charges) of R1.966 billion that represents 67.4% of operating revenue for

the 2022/23 financial year. This source of revenue is projecting revenue of R2.638 billion by year five. Trading services produces the much-needed profits to subsidise community services that cannot fully be funded through property rates.

Electricity revenue is the bulk of this revenue representing 51.1% or R1.492 billion of operating revenue. Electricity tariffs over the MTREF period increase at a slower rate than the bulk purchases from Eskom increase.

The Municipality must be weary as this revenue source is under threat, due to the ongoing problem of load shedding, resulting in no usage when load shedding occurs and the movement of consumers to alternative off-grid energy sources - such as photovoltaic systems (solar panels) - as to secure their own supply of electricity. To counter the revenue loss associated with consumers moving off-grid, the municipality has already in prior years introduced higher basic fees for these systems connected to the municipal grid and a lower reselling rate for generated excess electricity back to the municipality. The co-generated units will be credited against the units consumed, but not against the basic charges. Furthermore, the total co-generated units will expire on 30 June each year.

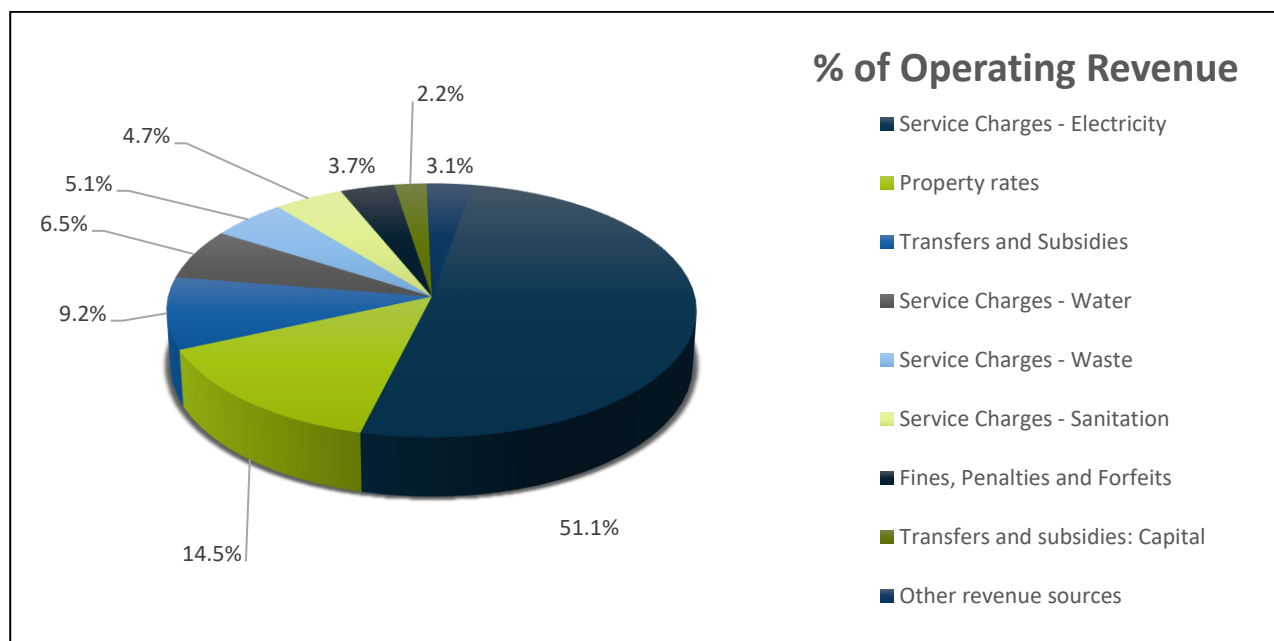
Water represents 6.5% or R188.8 million of operating revenue followed by refuse removal revenue (5.1%) and sanitation revenue (4.7%).

The second highest operating revenue source is property rates with an amount of R421.7 million that represents 14.5% of operating revenue. This revenue source increases to R502.4 million by year five.

Operating government grants of R267.2 million are the third highest operating revenue source and represents 9.2% 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.

Table 85: Draft Operating Revenue per Category

2022/2023 DRAFT MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)											
Serial Number	Description	Audited Expenditure 2018/2019 R'000	Audited Expenditure 2019/2020 R'000	Audited Expenditure 2020/2021 R'000	Original Budget 2021/2022 R'000	2021/2022 Adjunct Operating Budget R'000	2022/2023 Indicative Operating Budget R'000	2023/2024 Indicative Operating Budget R'000	2024/2025 Indicative Operating Budget R'000	2025/2026 Indicative Operating Budget R'000	2026/2027 Indicative Operating Budget R'000
1	Property rates	271,147	311,892	343,711	403,841	415,979	421,689	440,243	460,054	480,757	502,391
2	Service Charges - Electricity	1,019,090	1,172,378	1,222,752	1,411,764	1,371,523	1,491,502	1,609,496	1,733,589	1,867,248	2,011,213
3	Service Charges - Water	167,820	163,949	152,068	167,485	173,984	188,808	201,836	215,763	230,650	246,565
4	Service Charges - Sanitation	95,321	116,384	123,949	124,877	127,989	137,099	146,559	156,672	167,482	179,038
5	Service Charges - Waste	101,139	124,773	128,407	136,379	138,806	149,217	160,856	173,403	186,928	201,508
6	Rental from Fixed Assets	9,509	15,983	5,181	5,213	4,927	5,080	5,240	5,407	5,581	5,848
7	Interest earned - external investment	0	6,153	5,223	6,000	6,000	6,000	6,000	6,000	6,000	6,000
8	Interest earned - outstanding debtors	25,138	7,274	8,145	8,214	8,183	8,598	9,148	9,738	10,367	11,038
9	Fines, Penalties and Forfeits	75,253	82,126	128,603	80,625	80,625	107,354	107,354	107,354	107,354	107,354
10	Licences or Permits	3,463	5,695	2,622	3,214	3,495	3,274	3,274	3,274	3,274	3,274
11	Agency Services	0	0	17,488	14,123	17,623	18,469	19,282	20,150	21,056	22,004
12	Transfers and Subsidies	211,613	193,366	233,236	200,861	211,466	267,185	259,193	259,608	258,682	258,682
13	Other Revenue	39,531	31,575	23,601	23,630	37,312	32,840	35,725	33,095	34,097	35,146
14	Gains	15,376	(809)	6,581	22,572	22,572	14,238	0	0	0	0
15	Transfers and subsidies: Capital	150,160	180,714	175,958	96,383	113,087	63,199	53,458	54,670	54,670	54,670
16	Total Operating Revenue	2,184,560	2,411,453	2,577,528	2,705,180	2,733,572	2,914,554	3,057,665	3,238,774	3,434,145	3,644,730

Graph 2: Draft Operating Revenue Distribution for the 2022/23 Financial Year

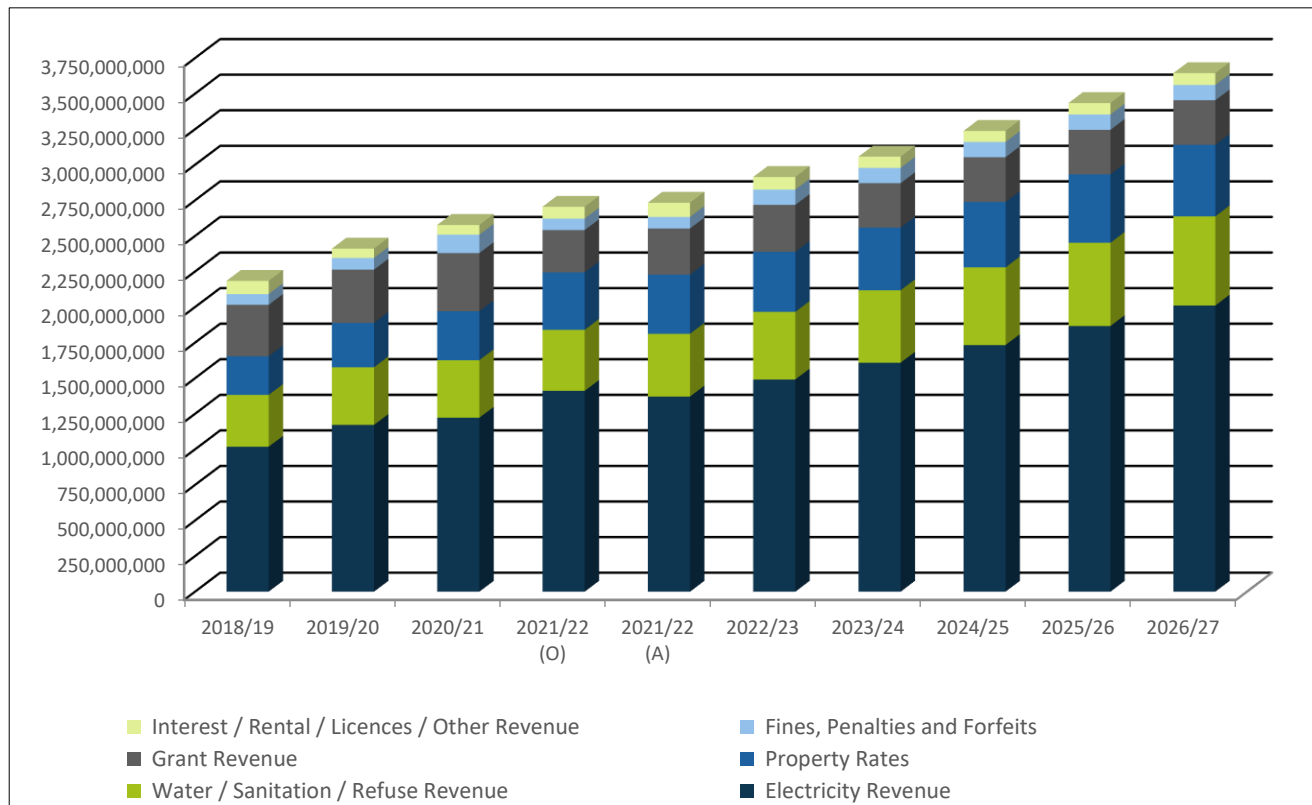
Operating revenue shown in the graph above is further broken down and depicted in the graph below for the MTREF and LTREF. The revenue sources are clustered into five main revenue sources. Electricity revenue (dark blue colour) is clearly the main source of revenue. Water/sanitation/refuse revenue (green colour) is the second highest cluster of revenue followed by grant revenue (light green colour), property rates (blue colour), and other revenue (light blue colour).

Trends over the years suggest that electricity revenue represented 46.6% of operating revenue in 2018/19 compared with the 50.2% of the 2021/22 adjustments budget, the 51.2% for 2022/23 and the estimated 55.2% in 2026/27. Electricity revenue remains the main revenue source for the Municipality.

Water, sanitation and refuse removal revenue represented 16.7% of operating revenue in 2018/19 compared with the 16.1% of the 2021/22 adjustments budget, the 16.3% for 2022/23 and the estimated 17.2% in 2026/27.

Property rates revenue represented 12.4% of operating revenue in 2018/19 compared with the 15.2% of the 2021/22 adjustments budget, the 14.5% for 2022/23 and the estimated 13.8% in 2026/27.

Graph 3: Draft Operating Revenue in Main Revenue Clusters



Grant revenue represented 16.6% of operating revenue in 2018/19 compared with the 11.9% of the 2021/22 adjustments budget, the 11.3% in 2022/23 and the estimated 8.6% in 2026/27.

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. Due to the COVID-19 epidemic and the resulting economic impact, it is expected that grants revenue will reduce significantly over the MTREF, however the impact cannot be judged at this stage.

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

4.10 OPERATING EXPENDITURE

Operating expenditure budgeting is done on a zero-base budget approach where possible. This was done since the adjustments budget was approved by Council in February 2014 and the 2014/15 operating budget approved by Council in May 2014. For the 2022/23 budget further emphasis was placed on preparing a zero-based budget. 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.

4.10.1 Operating expenditure by category

The table below depicts the main category of operating expenditure as follows:

- The last three audited financial years (green colour);
- The current financial year (yellow colour);
- The 2022/23 financial year (pink colour);
- The last four outgoing financial years of the MTREF (no colour) (2023/24 to 2026/27); and
- The last five outgoing years of the LTREF (blue colour) (2027/28 to 2031/32).

4.10.2 Analysis of Operating Expenditure

The total operating expenditure forecasted for the 2022/23 financial year (table below) reflects an increase of 8.1% to an amount of R2.891 billion compared with the projected operating expenditure of R2.675 billion for the 2021/22 adjustment budget. Operating expenditure forecasts an increase of 5.4%, 3.8%, 6.0% and 5.5% to R3.644 billion in year five.

Drakenstein's main operating expenditure category is their bulk electricity purchases of R1.030 billion that represents 35.7% (graph below) of total **operating expenditure for the 2022/23** financial year. This expenditure category is projecting an expenditure of R1.435 billion by year five. As mentioned before bulk electricity purchases grow at a higher percentage than the percentage in electricity tariff increases.

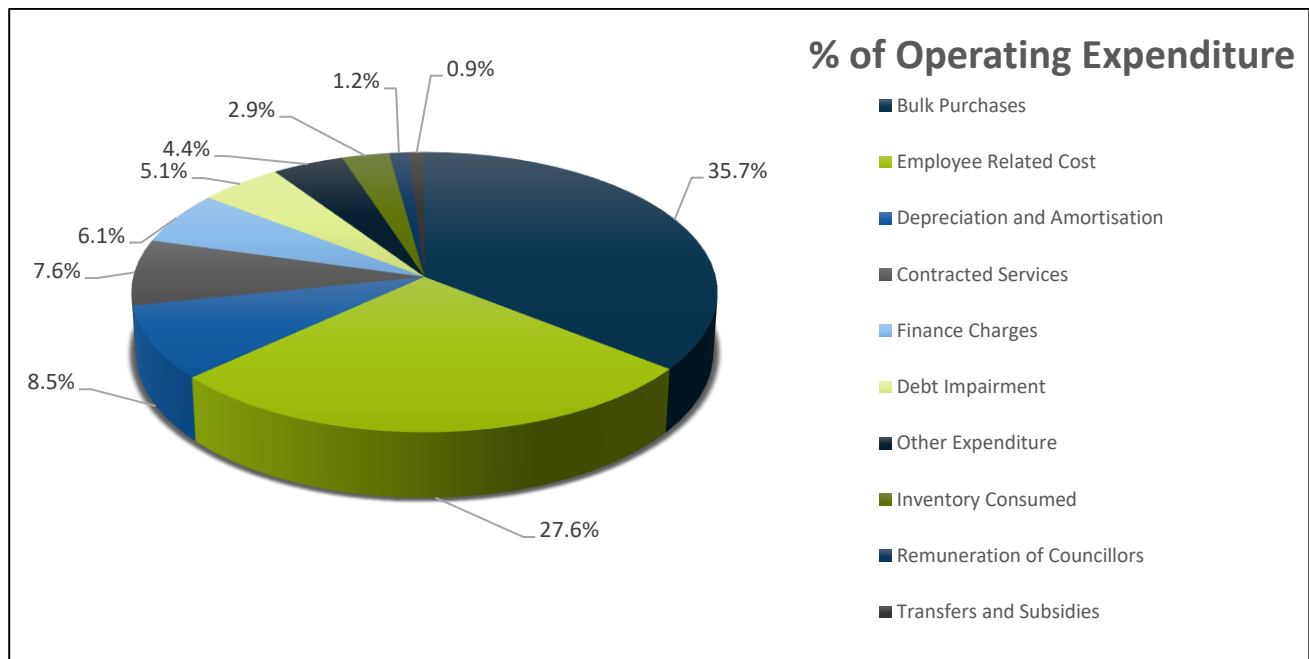
The second highest operating expenditure category is employee related costs with an amount of R797.6 million that represents 27.6% of total operating expenditure. This expenditure category increases to R1.001 billion by year five. MFMA Circular No 71 of 17 January 2015 determines that the ratio of employee cost as a percentage (%) of operating expenditure of between 25% and 40% are deemed acceptable – depending on the kind and size of municipality.

Depreciation on capital assets is the third highest operating expenditure category with an amount R246.1 million that represents 8.5% of total operating expenditure. This expenditure category increase to R261.4 million by year five.

Contracted services are the fourth highest operating expenditure category with an amount of R219.7 million that represents 7.6% of total operating expenditure. This expenditure category increase to R248.9 million by year five.

Table 86: Draft Operating Expenditure by Category

2022/2023 DRAFT MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)											
Serial Number	Description	Audited Expenditure 2018/2019 R'000	Audited Expenditure 2019/2020 R'000	Audited Expenditure 2020/2021 R'000	Original Budget 2021/2022 R'000	2021/2022 Adjunct Operating Budget R'000	2022/2023 Indicative Operating Budget R'000	2023/2024 Indicative Operating Budget R'000	2024/2025 Indicative Operating Budget R'000	2025/2026 Indicative Operating Budget R'000	2026/2027 Indicative Operating Budget R'000
1	Employee Related Cost	657,224	624,182	711,273	743,377	746,360	797,578	839,790	890,417	938,646	1,001,203
2	Remuneration of Councillors	29,945	31,027	31,101	33,640	33,640	35,255	36,806	38,463	40,193	42,002
3	Debt Impairment	105,608	153,488	175,487	125,514	125,514	146,752	150,684	154,875	159,341	164,101
4	Depreciation and Amortisation	212,294	218,955	227,235	242,691	242,691	246,074	251,074	256,096	261,381	261,381
5	Finance Charges	158,386	178,731	179,831	180,316	180,316	176,521	167,161	158,991	147,644	135,921
6	Bulk Purchases	673,708	769,607	814,164	972,890	949,244	1,030,974	1,119,741	1,216,151	1,320,861	1,434,588
7	Inventory Consumed	62,004	65,713	67,291	61,465	78,073	83,635	87,623	99,511	98,605	102,971
8	Contracted Services	148,047	143,553	143,150	152,526	166,392	219,669	208,854	200,586	244,061	248,891
9	Transfers and Subsidies	22,541	16,657	8,534	18,118	17,340	27,160	47,160	7,160	7,160	7,160
10	Other Expenditure	112,438	87,114	109,233	128,031	132,927	127,719	137,562	141,245	135,611	139,134
11	Losses	11,428	(299)	8,900	2,000	2,000	0	0	0	0	0
12	Total Operating Expenditure	2,193,623	2,288,728	2,476,201	2,660,568	2,674,498	2,891,338	3,046,454	3,163,494	3,353,505	3,537,353

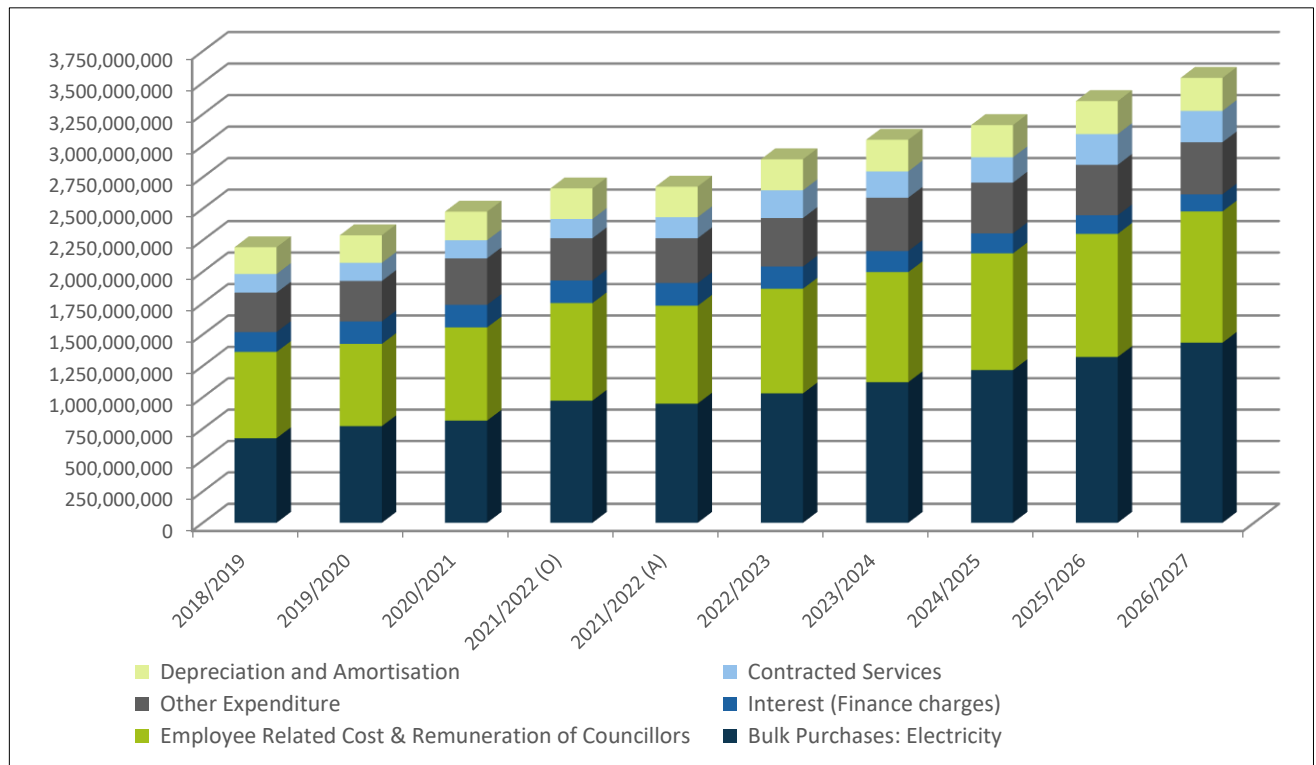
Graph 4: Draft Operating Expenditure Distribution for the 2022/23 Financial Year

Operating expenditure trends over the years shown in the table above and are depicted in the graph hereafter.

The operating expenditure is clustered into six main expenditure types. Bulk purchases electricity (dark blue colour) is clearly the main expenditure type. employee related costs (green colour) are the second highest cluster of expenditure type followed by other depreciation (inventory and other) (blue), contracted services (grey colour), finance charges (light blue colour) and debt impairment (light green).

It is clear from the graph 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 the region, province and country.

Graph 5: Draft Operating Expenditure per Category



Included in other expenditure is grant expenditure (transfers and subsidies) which fluctuates from year to year and is dependent on the grant allocations made, Drakenstein has endeavoured to reduce the provision of grants in cash and focus on the provision of grants in kind over the MTREF – in line with the Council's Cost Containment Policy.

4.11 OPERATING BUDGET RESULTS

In the table below, the operating budget (capital grants revenue and expenditure excluded) forecasted for the 2022/23 financial year reflects an operating surplus of R23.2 million. This position should change into a more balanced budget and an operating surplus in 2026/27 to the amount of R107.4 million.

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.

Table 87: Draft Operating Surplus

2022/2023 DRAFT MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)											
Serial Number	Description	Audited Expenditure 2018/2019 R'000	Audited Expenditure 2019/2020 R'000	Audited Expenditure 2020/2021 R'000	Original Budget 2021/2022 R'000	2021/2022 Adjunct Operating Budget R'000	2022/2023 Indicative Operating Budget R'000	2023/2024 Indicative Operating Budget R'000	2024/2025 Indicative Operating Budget R'000	2025/2026 Indicative Operating Budget R'000	2026/2027 Indicative Operating Budget R'000
1	Total Operating Expenditure	2,193,623	2,288,728	2,476,201	2,660,568	2,674,498	2,891,338	3,046,454	3,163,494	3,353,505	3,537,353
2	Total Operating Revenue	2,184,560	2,411,453	2,577,528	2,705,180	2,733,572	2,914,554	3,057,665	3,238,774	3,434,145	3,644,730
3	Operating Surplus/(Deficit)	(9,063)	122,725	101,327	44,612	59,074	23,216	11,211	75,280	80,640	107,377

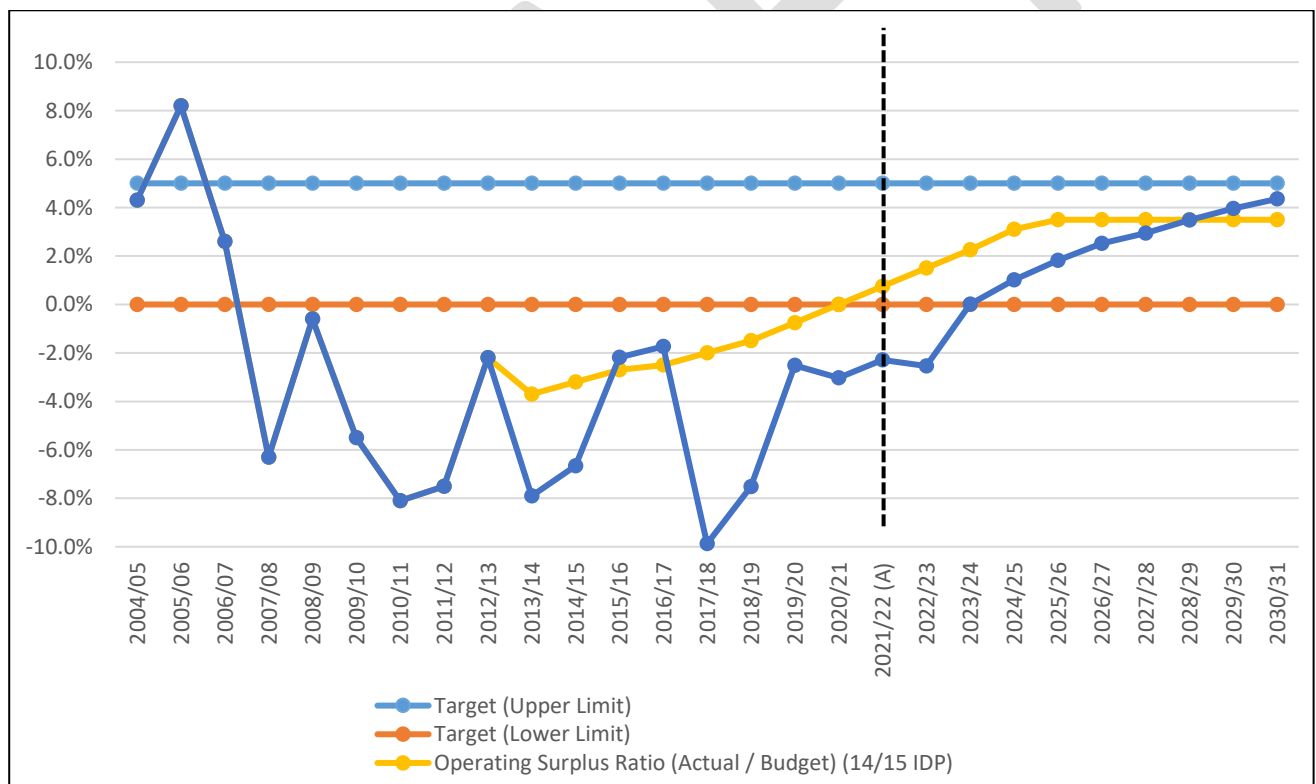
The information below has been populated in the graph below to present a picture of Drakenstein's **Operating Surplus Ratio** developed in terms of the **Long-Term Financial Sustainability Policy**. It is clear from the blue line that Drakenstein Municipality's operating results until the 2010/11 financial year was moving downwards towards a financial unsustainable position. The blue line represents the current expected trend, whereas the grey line indicates the Operating Surplus Ratio as reported in the 2014/15 reviewed IDP.

The actual audited results of 2012/13 produced an operating surplus ratio moving upwards towards a more financial sustainable position. The 2013/14 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 affected Drakenstein Municipality in 2017/2018 due to a recalculation of the landfill sites rehabilitation costs.

The 2022/27 MTREF clearly shows that Drakenstein has absorbed these temporary setbacks of the past few years and the operating surplus ratio projects further positive movements towards long-term financial sustainability. The below graph on shows a significant improvement in the operating surplus ratio for the 2022/23 financial year compared with the 2021/22 operating surplus ratio.

This position can significantly also change if Drakenstein's tax base increases with new middle and high-income housing developments, business and industrial developments. In the long-term planning, the timing of the implementation of the developments have been pushed out to the LTREF. 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.

Graph 6: Draft Operating Surplus Ratio



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

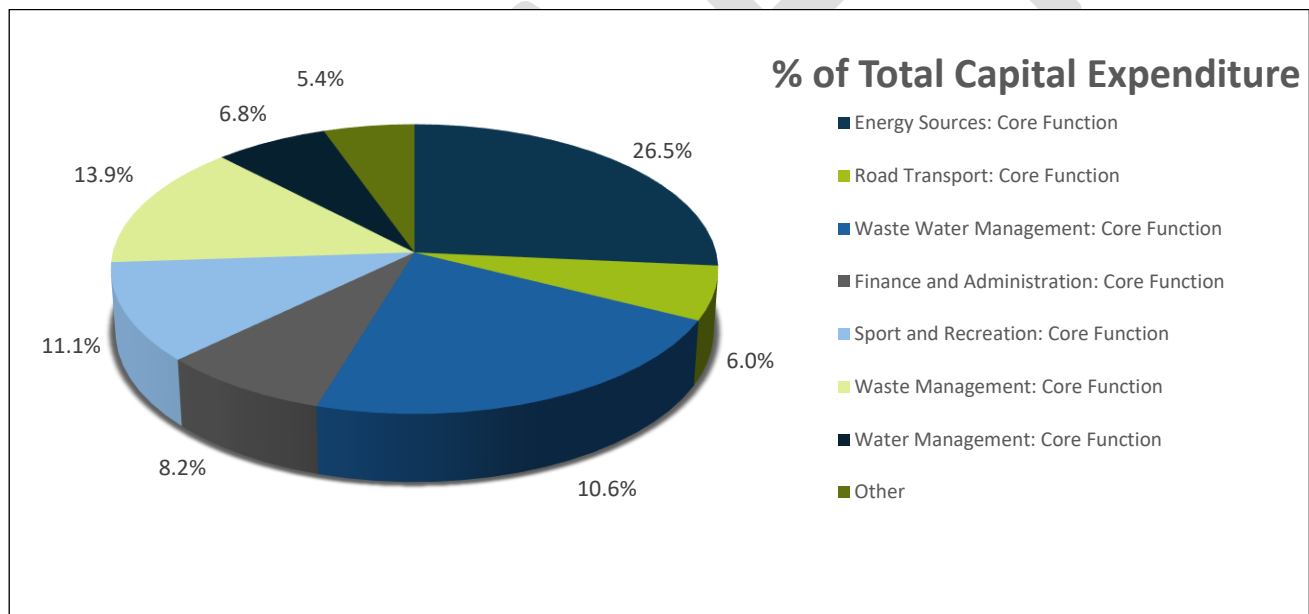
4.12 CAPITAL EXPENDITURE

4.12.1 Capital expenditure by standard classification

The table below (*Capital Expenditure Distribution per Standard Classification for the 2022/23 Financial Year*) depicts the main types of capital expenditure as per the Government Financial Statistics (GFS) standard classification. The four standard classifications are:

- 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);
- Community and public safety comprising of the sub-categories of community and social services; sport and recreation; public safety; housing; and, health;
- Economic and environmental services comprising of the sub-categories of planning and development; road transport; and, environmental protection; and
- Trading services comprising of the sub-categories of electricity; water; waste water management; and, waste management.

Graph 7: Draft Capital Expenditure Distribution per Standard Classification for the 2022/23 Financial Year



The amounts in the table below and the percentages in the Graph on (*Capital Expenditure Distribution per Standard Classification for the 2022/23 Financial Year*) above 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.

4.12.2 Analysis of the MTREF Capital Expenditure

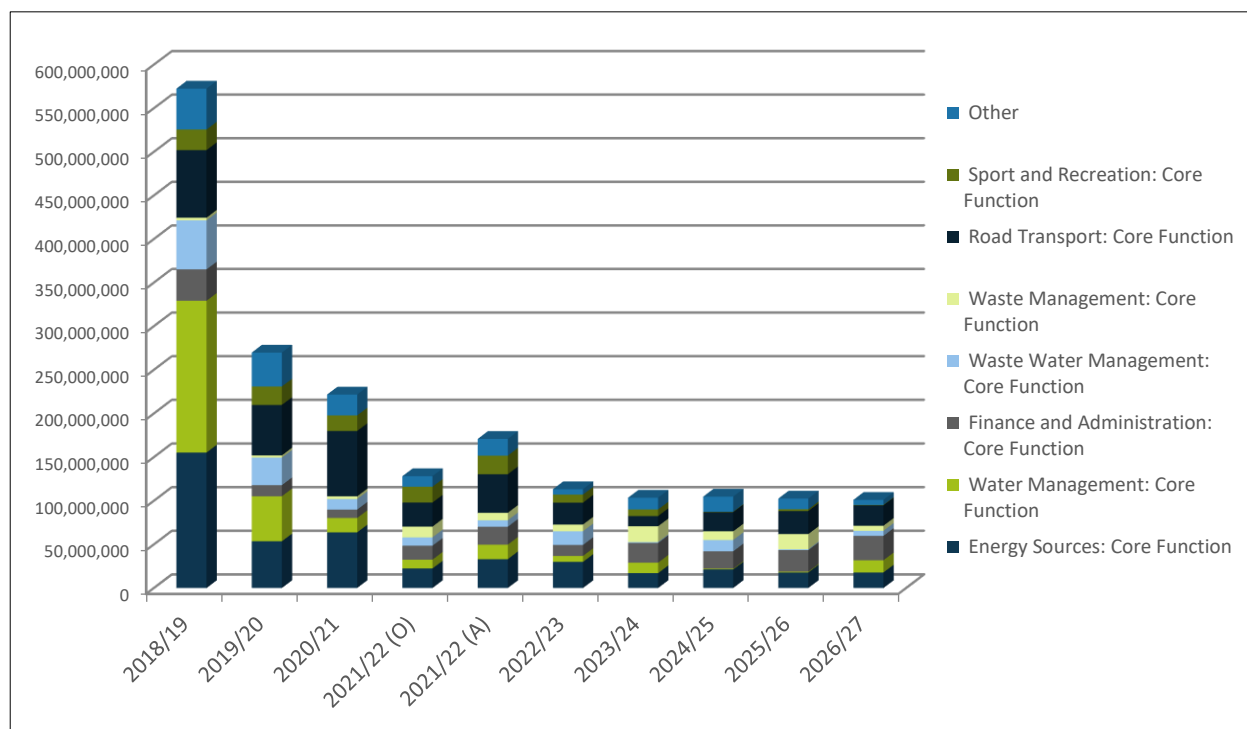
Total capital expenditure forecasted for the 2022/23 financial year amounts to R113.2 million compared with the projected capital expenditure of R170.8 million for the 2021/22 financial year (revised budget). Capital expenditure forecasts for the outer financial years amounts to R103.5 million (2023/24), R104.7 million (2024/25), R102.4 million (2025/26) and R101.0 million in year five (2026/27). The capital programme also shows capital projects to the amount of R4.637 billion which cannot be accommodated in the next five financial years.

It should be noted that the capital expenditure budget has been considerably decreased over the MTREF, if compared to the spending in the past five years. This is due to the moratorium on the taking up of loans until 2025/26, the accumulation of internal reserves for capital replacement over the MTREF and the decrease in capital grants due to the economic impact of COVID-19.

For the 2022/23 financial year the split between the main standard classifications (GFS) as set out in the table below (***Capital Expenditure per Standard Classification***) and the graph above (***Capital Expenditure Distribution per Standard Classification for the 2021/22 Financial Year***), are as follows: Electricity receives 26.5% of the capital budget, roads 6.0%, sport and recreation 11.1%, finance and administration 8.2%, waste 13.9%, other 5.4% (housing, community and social services, public safety and etcetera), water 6.8% and waste water 10.6%.

Capital expenditure trends over the years shown in the table below (***MTREF Capital Expenditure by Standard Classification (GFS)***) are depicted in the graph (***Capital Expenditure per Standard Classification***) below. It is clear from this graph 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.

Graph 8: Draft Capital Expenditure per Standard Classification



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Table 88: Draft MTREF Capital Expenditure by Standard Classification (GFS)

2022/2023 MTREF HIGH LEVEL CAPITAL BUDGET EXPENDITURE PER GOVERNMENT FINANCIAL STATISTICS												
Serial Number	Description	Audited Expenditure 2018/2019	Audited Expenditure 2019/2020	Audited Expenditure 2020/2021	Original Budget 2021/2022	Revised Capital Budget 2020/2021	2022/2023 Tabled Capital Budget	2023/2024 Indicative Capital Budget	2024/2025 Indicative Capital Budget	Draft 2025/2026 Indicative Capital Budget	Draft 2026/2027 Indicative Capital Budget	Draft 2027/2028 and onwards Indicative Capital Budget
1	Community and Social Services: Core Function - Cemeteries, Funeral Parlours and Crematoriums	1,609,565	1,618,168	782,344	-	1,068,500	-	-	-	-	-	8,011,930
2	Community and Social Services: Core Function - Community Halls and Facilities	2,545,661	122,797	-	160,000	11,737	1,600,000	-	-	-	-	5,910,000
3	Community and Social Services: Non-core Function - Agricultural	219,682	-	-	-	-	-	-	-	-	-	-
4	Community and Social Services: Non-core Function - Cultural Matters	347,302	459,508	-	170,000	563,042	700,000	-	-	-	-	11,362,000
5	Community and Social Services: Non-core Function - Libraries and Archives	61,540	160,808	-	-	-	-	-	-	-	-	-
6	Energy Sources: Core Function - Electricity	155,203,667	53,542,646	63,721,887	22,382,577	33,056,242	29,945,652	17,021,739	21,280,089	17,763,478	17,763,478	928,658,661
7	Executive and Council: Core Function - Mayor and Council	73,122	2,607	-	-	88,000	-	-	-	-	-	-
8	Executive and Council: Core Function - Municipal Manager, Town Secretary and Chief Executive	142,860	97,205	295,745	-	837,336	440,000	700,000	700,000	700,000	700,000	8,170,000
9	Finance and Administration: Core Function - Administrative and Corporate Support	7,313,136	3,809,203	3,573,079	8,911,500	12,703,850	1,768,580	216,000	670,000	1,250,000	-	5,812,000
10	Finance and Administration: Core Function - Budget and Treasury Office	1,020	-	-	-	-	-	-	-	-	-	-
11	Finance and Administration: Core Function - Finance	402,452	853,478	-	250,000	129,314	-	-	-	-	-	-
12	Finance and Administration: Core Function - Fleet Management	13,215,034	167,165	517,629	4,090,000	3,452,522	5,534,376	17,316,611	14,233,389	18,595,000	23,095,000	369,032,177
13	Finance and Administration: Core Function - Human Resources	1,961,956	-	-	-	68,000	-	-	-	-	-	-
14	Finance and Administration: Core Function - Information Technology	5,691,407	6,208,077	4,501,125	2,530,000	2,803,099	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	3,500,000
15	Finance and Administration: Core Function - Marketing, Customer Relations, Publicity and Media Co-ordination	24,773	206,280	17,130	196,000	316,000	47,000	90,000	90,000	7,300	60,000	-
16	Finance and Administration: Core Function - Property Services	6,471,754	577,548	496,330	-	579,980	470,000	720,000	705,000	525,000	550,000	8,045,000
17	Finance and Administration: Core Function - Supply Chain Management	871,820	912,081	511,949	-	486,102	480,000	-	-	-	-	-
18	Finance and Administration: Non-core Function - Risk Management	-	30,000	1,416	-	-	43,000	-	-	32,700	10,000	-
19	Housing: Non-core Function - Housing	38,737,059	33,732,642	22,433,061	10,800,000	15,266,989	3,231,420	9,391,536	14,510,000	10,006,087	5,000,000	21,423,600
20	Internal Audit: Core Function - Governance Function	59,506	-	-	-	7,000	-	-	-	50,000	20,000	-

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21	Other: Core Function - Tourism	-	210,000	-	-	-	-	360,000	-	-	-	900,000
22	Planning and Development: Core Function - Corporate Wide Strategic Planning (IDPs, LEDs)	-	-	-	-	14,000	10,000	10,000	10,000	10,000	10,000	-
23	Planning and Development: Core Function - Economic Development/Planning	165,848	151,747	-	5,000	3,839	-	-	-	-	-	-
24	Planning and Development: Core Function - Project Management Unit	-	130,995	154,305	-	-	-	-	-	-	-	-
25	Planning and Development: Core Function - Town Planning, Building Regulations and Enforcement, and City Engineer	-	-	-	-	-	-	-	-	-	-	-
26	Public Safety: Core Function - Fire Fighting and Protection	2,988,448	2,183,527	266,317	895,000	1,295,000	150,000	2,065,000	2,010,000	1,470,000	-	2,100,000
27	Road Transport: Core Function - Police Forces, Traffic and Street Parking Control	441,491	605,211	1,267,652	2,110,000	1,773,150	4,530,000	1,350,000	-	-	-	750,000
28	Road Transport: Core Function - Roads	77,076,695	57,165,823	73,601,417	25,481,404	42,432,559	20,605,271	10,400,389	22,000,000	26,380,000	23,406,087	712,931,893
29	Sport and Recreation: Core Function - Community Parks (including Nurseries)	753,904	865,220	987,127	-	150,000	-	-	-	-	-	-
30	Sport and Recreation: Core Function - Recreational Facilities	2,195,451	4,082,520	8,475,658	3,934,783	4,007,339	5,300,000	3,300,000	300,000	1,300,000	300,000	1,739
31	Sport and Recreation: Core Function - Sports Grounds and Stadiums	20,667,858	16,219,397	8,323,708	14,191,305	17,213,188	3,350,000	4,400,000	200,000	700,000	200,000	2,500,000
32	Waste Management: Core Function - Solid Waste Disposal (Landfill Sites)	-	-	-	4,000,000	375,000	-	-	-	-	-	-
33	Waste Management: Core Function - Solid Waste Removal	2,896,791	2,539,340	3,112,861	8,100,000	7,950,000	1,150,000	1,685,000	7,780,000	15,290,000	5,640,000	3,085,000
34	Waste Management: Core Function - Street Cleaning	190,000	-	-	200,000	200,000	6,500,000	16,400,000	2,150,000	2,150,000	150,000	-
35	Waste Water Management: Core Function - Public Toilets	-	-	-	-	-	-	-	-	-	-	-
36	Waste Water Management: Core Function - Sewerage	-	2,320	-	-	-	-	-	-	-	-	-
37	Waste Water Management: Core Function - Waste Water Treatment	56,164,519	31,527,414	12,054,523	9,600,000	7,419,057	15,740,831	1,000,000	12,983,768	1,000,000	5,795,000	1,001,166,426
38	Water Management: Core Function - Water Distribution	174,039,211	51,574,113	16,551,194	10,095,000	16,575,222	6,803,000	12,046,768	847,319	1,000,000	14,060,000	1,018,915,971
39	Grand Total	572,533,531	269,757,843	221,646,457	128,102,569	170,846,067	112,599,130	102,673,043	104,669,565	102,429,565	100,959,565	4,112,276,397

4.13 LONG TERM CAPITAL EXPENDITURE FUNDING

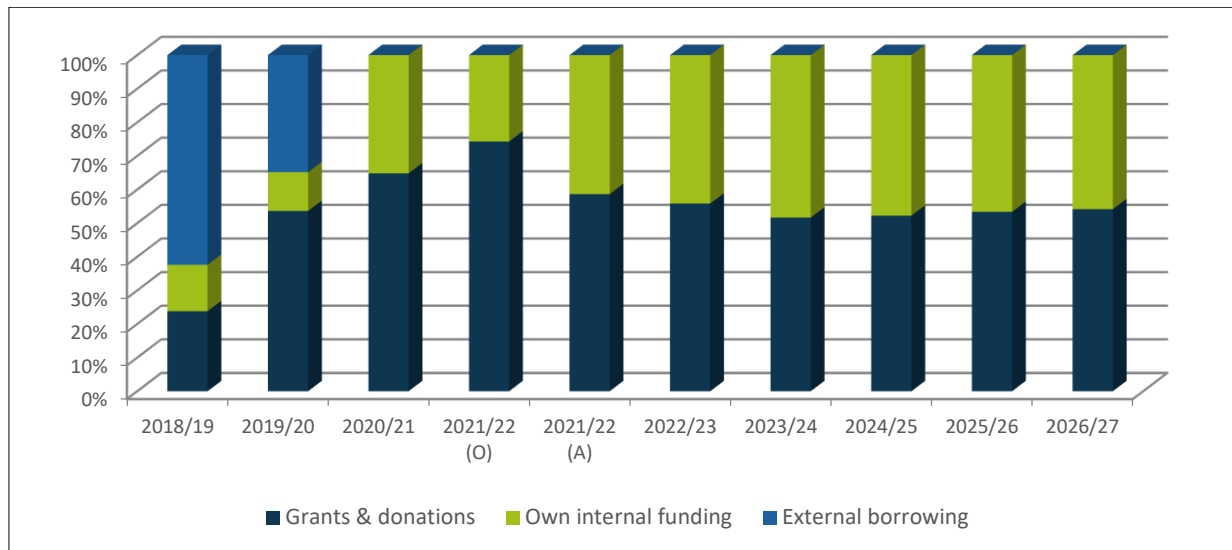
Capital expenditure is funded through own revenue, grants and donations from outside stakeholders and external borrowings. Own revenue can only be generated through operating budget surpluses, but, this means that Drakenstein's customer base must pay for it through property rates and service charges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

The capital expenditure funding trends over the past four years and forecasted ten years (LTREF) under review are set out in the table (Capital Expenditure per Funding Source (LTREF Affordability Envelope) and the graph below (Capital Expenditure per Funding Source (LTREF Affordability Envelope)). The available funding from all sources over the LTREF is referred to as the affordability envelope. In the graph below it is clear that external borrowings (blue colour) was the main source of funding of capital expenditure for the period 2016/17 till 2018/19. Due to restructuring of loans no debt will be taken up during the period 2021/22 until 2025/26, but will once again be from 2026/27 to 2030/31. It also clearly shows that own funding (green colour) is becoming the only other funding source for the MTREF. These reserves need to be rebuilt as from the 2021/22 financial year. Therefore, the decision to limit capital funding from own funds to R50 million per year until 2030/31. Grant funding (dark blue colour) fluctuates depending on the success of business plan applications for grant funding from government and funding agency programmes.

Table 89: Draft Capital Expenditure per Funding Source (MTREF Affordability Envelope)

2022/2023 MTREF HIGH LEVEL CAPITAL BUDGET EXPENDITURE PER FUNDING SOURCE						
Serial Number	Financial Year	Capital Replacement reserve	External loans	Grants	Other	Capital Budget Totals
1	Audited Expenditure 2018/2019	78,266,756	357,114,628	136,348,449	803,698	572,533,531
2	Audited Expenditure 2019/2020	31,085,427	93,963,326	144,709,089	-	269,757,843
3	Audited Expenditure 2020/2021	77,949,955	-	143,696,502	-	221,646,457
4	Original Budget 2021/2022	31,720,000	-	95,179,165	1,203,404	128,102,569
5	Revised Capital Budget 2021/2022	57,758,952	-	100,183,711	12,903,404	170,846,067
6	2022/2023 Indicative Capital Budget	50,000,000	-	63,199,130	-	113,199,130
7	2023/2024 Indicative Capital Budget	50,000,000	-	53,458,043	-	103,458,043
8	2024/2025 Indicative Capital Budget	50,000,000	-	54,669,565	-	104,669,565
9	2025/2026 Indicative Capital Budget	47,760,000	-	54,669,565	-	102,429,565
10	2026/2027 Indicative Capital Budget	46,290,000	-	54,669,565	-	100,959,565

Graph 9: Draft Capital Expenditure per Funding Source (MTREF Affordability Envelope)



4.14 LINKING OF THE CAPITAL BUDGET TO THE IDP

The table below (***Capital Expenditure per Pre-Determined Objectives***) depicts the main types of capital expenditure projects linked to the Pre-Determined Objectives, as set out in Chapter 3 of the IDP.

As can be seen from table below, the majority of capital expenditure for the MTREF relates to PDO 25: Water & sanitation services and infrastructure (18.1%); PDO 22: Energy supply and infrastructure (25.6%); and, PDO 24: Transport, roads and storm water infrastructure (18.2%).

The table below that relates to ***Capital Expenditure per Pre-Determined Objectives and source of funding*** depicts the main types of capital expenditure projects linked to the Key Focus Areas, as set out in Chapter 3 of the IDP.

Table 90: Draft Capital Expenditure per Pre-Determined Objectives

2022/2023 MTREF HIGH LEVEL CAPITAL BUDGET EXPENDITURE PER PRE DETERMINED OBJECTIVE (PDO)							
Serial Number	PDO	Description	2022/2023 Indicative Capital Budget	2023/2024 Indicative Capital Budget	2024/2025 Indicative Capital Budget	Draft 2025/2026 Indicative Capital Budget	Draft 2026/2027 Indicative Capital Budget
1	PDO 02	Risk and Assurance	43,000	-	-	82,700	30,000
2	PDO 03	Stakeholder Participation	10,000	10,000	10,000	10,000	10,000
3	PDO 06	Communications	47,000	90,000	90,000	7,300	60,000
4	PDO 10	Expenditure	440,000	700,000	700,000	700,000	700,000
5	PDO 15	Supply Chain Management	480,000	-	-	-	-
6	PDO 20	Systems and Technology	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
7	PDO 22	Fleet and Mechanical Workshop	11,684,376	23,141,611	5,858,389	29,195,000	10,695,000
8	PDO 23	Electricity and Energy	28,945,652	500,000	4,016,611	500,000	500,000
9	PDO 24	Transport, Roads and Stormwater	20,605,271	10,400,389	22,000,000	26,380,000	23,406,087
10	PDO 25	Water and Wastewater	20,543,831	12,046,768	12,028,768	-	14,060,000
11	PDO 26	Solid Waste	1,150,000	1,885,000	7,930,000	6,440,000	5,790,000
12	PDO 27	Municipal and Public Facilities	2,420,000	11,095,000	11,080,000	925,000	12,950,000
13	PDO 28	Tourism and Investment Promotion	1,155,000	440,000	490,000	1,250,000	-
14	PDO 31	Environment and Natural Resources	613,580	36,000	-	-	-
15	PDO 32	Human Settlements	6,231,420	26,913,275	33,575,797	29,269,565	28,058,478
16	PDO 33	Social Development	700,000	-	-	-	-
17	PDO 34	Sport and Recreation	6,250,000	7,500,000	500,000	2,000,000	500,000
18	PDO 35	Parks and Open Spaces	3,000,000	-	-	-	-
19	PDO 37	Disaster and Emergencies	150,000	3,050,000	2,010,000	1,470,000	-
20	PDO 38	Bylaw Enforcement	2,950,000	-	-	-	-
21	PDO 40	Traffic Law Enforcement	1,580,000	1,450,000	180,000	-	-
22		Total Capital Budget	113,199,130	103,458,043	104,669,565	102,429,565	100,959,565

4.14.1 External Borrowings

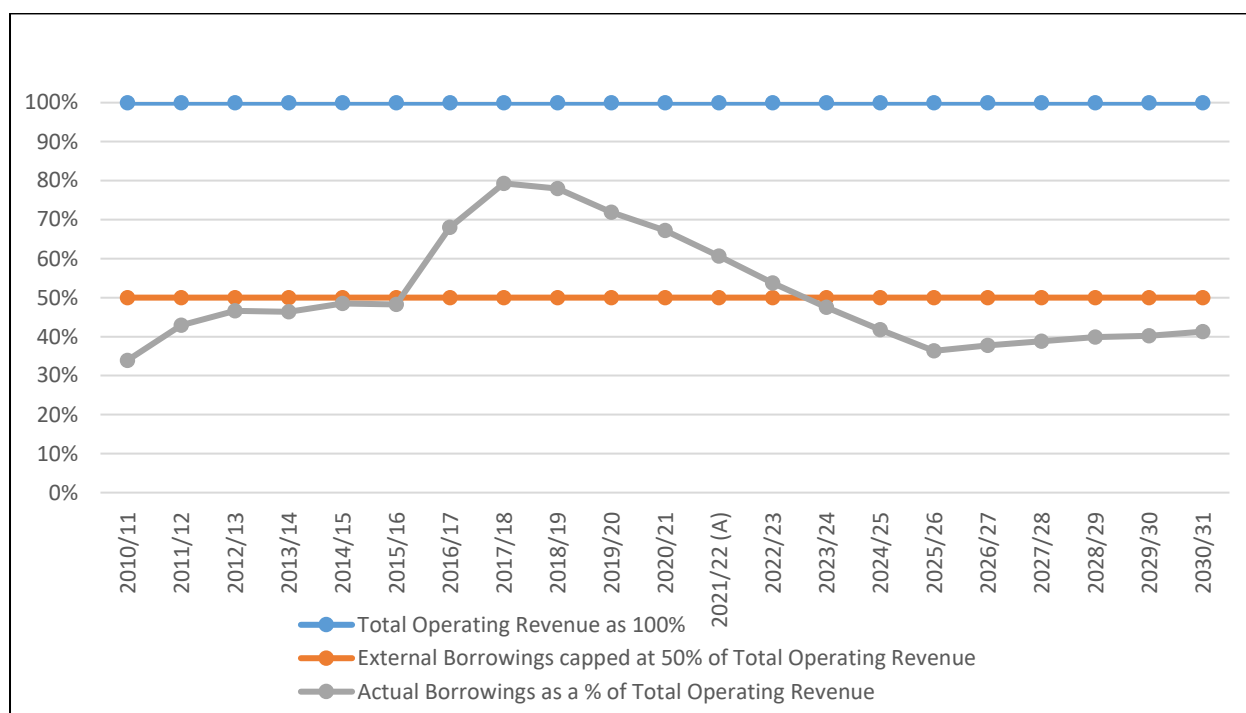
External borrowing as a funding source is capped at 50% of total operating revenue (excluding conditional grants) as per Council's External Borrowing Policy. Due to development opportunities and pressures, Council allowed investment in infrastructure through external borrowings that has led the capped percentage to be exceeded.

Due to the slowdown of the South African economy and in Drakenstein Municipality as well, residential developments are taking place at a slower rate than assumed five years ago. During the 2019/20 year the majority of long-term loans were restructured.

Due to the restructuring of the external loans of the Development Bank of Southern Africa, Standard Bank and Nedbank, no further external loans will be taken up over the next four financial years. This will assist in decreasing the gearing ratio to 60.6% at the end of the 2021/22 financial year, before decreasing to 53.8% (2022/23), 47.5% (2023/24), 41.7% (2024/25), 36.3% (2025/26) and 37.7% (2026/27) as depicted in the graph on **External Borrowings as a Percentage of Total Operating Revenue** below. This will result that the gearing ratio decrease to below the National Treasury norm of 45% and within the 50% norm of Council's External Borrowing Policy.

The constraints placed on the available funding available for capital project implementation, the moratorium on the taking up of external loans during the loan restructuring period as well as the limited grants received by the Municipality, has necessitated a significant decrease in the capital expenditure over the next 5 years.

Graph 10: Draft External Borrowings as a Percentage of Total Operating Revenue



4.14.2 Grant funding

Drakenstein Municipality's capital grants allocation (IUDG, INEP, WC Transport and etcetera), due to the formulae applied, are substantially lower when compared to secondary cities of the same size. As this formula is not within the control of the Municipality, it has resolved to source vigorously for government grant funding through government grant and foreign grant programmes. The Municipality has thus set up a Grant Task Team (GTT), a sub-committee of the Revenue Management, Expenditure Management and Cost Containment Committee that is under the leadership of the Accounting Officer, to ensure the sourcing of additional grant funding is dealt with in a much more focused and strategic manner. The role of the GTT is to unlock any possible grant funding, in addition to the current conventional government grant funding streams available via the Division of Revenue Act (DoRA). The sub-committee reports in monthly intervals to the Revenue Management, Expenditure Management and Cost Containment Committee.

The following grant applications are in process and current grant programmes are pending:

- **IIPSA/DBSA/EU Programme**

The current IIPSA programme grant agreement expired 30 September 2021. R27.0 million was spent on project preparation of 11 projects and is at various stages of implementation readiness.

The DBSA, who facilitates the National Treasury Infrastructure Fund (IF), requested a prioritised project list ready to be implemented via the IF programme. For the purposes of the Infrastructure Fund submission, a decision was taken to focus our short-term efforts to prioritise the top 2 critical IIPSA funded projects which are ready to be implemented as both projects have a big social and economic component and will have an immediate impact.

• Infrastructure South Africa

In response to the President's request for "shovel-ready" projects, the same projects listed below was submitted on 05 October 2021 to be funded from 2023/24 national fiscus.

Table 91: Funding possibly unlocked 2023/24.

Priority Ranking	Project Description	IIPSA Project Prep. Funds	Option 1 (Phased Approach)	Option 2 (Phased Approach)	Total Implementation Costs (Option 1 + Option 2)	Implementation Readiness
1	Bulk Electrification for Vlakkeland Catalytic Housing Project	4,880,000	65,750,000	17,900,000	83,650,000	Immediately
2	Upgrading of Paarl WWTW	3,052,005	127,922,042	196,345,587	324,267,629	Immediately
3	Windmeul Bulk Water Pipelines, Booster pump station and 2ML reservoir	374,995	N/A	N/A	48,000,000	3-6 Months
4	Bulk Services Simondium Area (Sewer)	1,288,000	N/A	N/A	53,650,950	8-12 Months
5	Bulk Services Simondium Area (Water)	1,075,000	N/A	N/A	57,265,677	8-12 Months
6	Design of Leliefontein/ Wellington 700 mm Bulk Pipeline (Water)	4,400,000	N/A	N/A	132,000,000	18-24 Months
7	Design of 400 mm Bulk Water Pipeline from Perdeskoeen to Welvanpas WTW (Wellington)	1,850,000	N/A	N/A	25,000,000	18-24 Months
8	Recycling of WWTW effluent	4,230,000	N/A	N/A	Various options being considered.	18-24 Months
9	New Mall 66/11.5kV Substation	1,200,000	N/A	N/A	N/A	N/A
10	Paarl East IRDP: Provision of Basic Services for Housing Project	3,550,000	N/A	N/A	68,094,773	6-12 months
11	Landfill Design (extension of landfill site heights and additional projects to create sufficient disposal capacity)	2,000,000	N/A	N/A	N/A	N/A

• NT Budget Facility for Infrastructure (BFI):

Previous applications were rejected due to minimum project value criteria of R3.0 billion. The criteria has been reduced to R1.0 billion, but DM does not have a single R1.0 billion project. An engagement was held with George Municipality, after they received this grant, as to how they packaged their successful R960 million application. The feedback was that the application can be a combination of projects as part of an integrated system, and motivated as one major project. The municipality will thus package its submission in a similar manner when the BFI window opens between 29 April and 31 May 2022.

- **IDIS Private Development Funding Programme (PDFP)**

The PDFP was developed by IDIS to unlock Foreign Direct Investment (FDI) for projects to assist South African municipalities. Funding invested is not a loan and does not require any repayments. Municipality to provide security to unlock funding at no cost. Security provided is a “pledge” by the municipality to keep/maintain a percentage of its fixed assets owned above an agreed threshold level for a period of 5 years. The feasibility of this programme in Drakenstein is under discussion.

- **Water Services Infrastructure Grant DWS (WSIG)**

The current approved funding for 2021/22 was R4,095,000 (PRV's). There is however an opportunity to receive reallocated unspent funds from underperforming municipalities if the current expenditure is expedited in time.

- **Regional Bulk Infrastructure Grant (RBIG)**

The National Department of Water & Sanitation (DWS) advised the process of accepting new bulk water & sanitation projects onto the RBIG programme will open in April 2023, when a proposal will be submitted.

- **Department of Energy (DoE) / DBSA Support Programme**

Drakenstein was identified as a pilot for the roll-out of a DBSA grant for electricity backlog eradication, for operational and capital projects. Implementation of this programme was delayed due to lockdown last year. DoE is engaging with DBSA to finalise funding availability, after which the programme will be piloted in Drakenstein.

- **Grants available from Western Cape Government**

The schedule of 2022/23 Western Cape Government grant funding has been scrutinised and additional grants, which are not currently received will be pursued. The possibility of having grants created specifically for Drakenstein priority projects are to be explored and handled at political level. It was noted that many of the WC government grants has specifically been created to support specific municipalities with specific needs.

- **Energy Efficiency and Demand Side Management Grant**

Application submitted on 10 September 2021 for R10.5million.

- **Recently successful grants received**

Cape Winelands District Municipality “Special JDMA” grant to the amount of R2,000,000 – Provision of Basic Services for prioritised Informal Settlements. Local Government Public Employment Support grant to the amount of R2,000,000 – Funding to support current EPWP projects.

4.14.3 Alternative funding mechanisms: DBSA Vumela bulk infrastructure financing product

A meeting with DBSA and consultant was held in March 2021 regarding the possibility of this innovative funding solution bulk infrastructure for the Paarl South developments of Zandrift, Drakenzicht and Azalea Acres. Where infrastructure will be funded by a Special Purpose Entity, owned by the DBSA, that will fund the construction of an infrastructure project.

4.14.4 The Ten (10) year Capital Expenditure Framework and addressing the funding GAP

A capital expenditure framework (CEF) is a comprehensive, high-level, long-term infrastructure plan that flows from a spatial development framework. Accordingly, it estimates the level of affordable capital investment by the municipality over the long term by comparing an estimate of capital investment needs to an estimate of available capital finance sources.

The table (**Available Funding Sources (MTREF Affordability Envelope)**) below sets out the available funding sources (also referred to as the affordability envelope). The difference between the affordability envelope and the total capital need per the CEF is referred to as the funding gap.

In the table below, it is clear that operating surpluses to the amount of R244.1 million will contribute 46.5% of the total capital budget of R524.7 million over the 2022/27 MTREF. Grants will contribute R280.7 million or 53.5% of the total capital budget. No external borrowings will be entered into.

Table 92: Draft Available Funding Sources (MTREF Affordability Envelope)

AVAILABLE FUNDING SOURCES TO BE USED FOR THE PRIORITISATION MODEL FOR CAPITAL ASSET INVESTMENT													
Serial Number	Financial Year	Capital Replacement reserve	% of Total Capex	External Loans	% of Total Capex	Prioritised Capex (Prioritisation Model)	% of Total Capex	Total Own Funding	% of Total Capex	Grants	% of Total Capex	Capital Budget Totals	% of Total Capex
1	2022/2023	50,000,000	44.2%	-	0.0%	50,000,000	44.2%	50,000,000	44.2%	63,199,130	55.8%	113,199,130	100.0%
2	2023/2024	50,000,000	48.3%	-	0.0%	50,000,000	48.3%	50,000,000	48.3%	53,458,043	51.7%	103,458,043	100.0%
3	2024/2025	50,000,000	47.8%	-	0.0%	50,000,000	47.8%	50,000,000	47.8%	54,669,565	52.2%	104,669,565	100.0%
4	2025/2026	47,760,000	46.6%	-	0.0%	47,760,000	46.6%	47,760,000	46.6%	54,669,565	53.4%	102,429,565	100.0%
5	2026/2027	46,290,000	45.9%	-	0.0%	46,290,000	45.9%	46,290,000	45.9%	54,669,565	54.1%	100,959,565	100.0%
6	MTREF Totals	244,050,000	46.5%	-	0%	244,050,000	46.5%	244,050,000	46.5%	280,665,869	53.5%	524,715,869	100%
7													
8		Capital budget (LTFP affordability envelope) for the next five (2022/2023 - 2026/2027) years to address IDP needs =										524,715,869	11.32%
9		IDP needs in capital programme that could not be addresses in years one (2022/2023) to five (2026/2027) =										4,112,276,397	88.68%
10		Total capital programme based on IDP needs =										4,636,992,266	100.00%

The five-year MTREF indicates that the capital programme of R524.7 million in terms of the affordability envelope will only address 11.3% of Drakenstein's total capital programme needs of R4.637 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. The funding

gap will further accumulate over time, if it is not addressed, which could result in the collapse of municipality's infrastructure in the long-term.

4.15 PRIORITISATION MODEL FOR CAPITAL ASSETS INVESTMENT

Drakenstein developed a Prioritisation Model for Capital Assets Investment that was implemented from the start of the 2013/14 financial year. The purpose of the policy is to allocate available revenue for capital investment through a points system 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 approximately 70% of prioritised funds.

Social and economic infrastructure comprising of public safety; parks and recreation; environmental; libraries; 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 approximately 20% of 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 approximately 10% of prioritised funds.

The municipality as part of the intermediate city programme receives the Integrated Urban Development Grant (IUDG). As part of having access to the grant, the Department of Cooperative Governance (DCOG) requires of intermediate city municipalities to compile an annual CEFs according to the legislative requirement stated in the Spatial Planning and Land Use Management Act (Act No 16 of 2013) and aligned to the requirements stated in the Integrated Urban Development Framework (IUDF).

The benefit of such a Capital Expenditure Framework (CEF), is that it allows municipalities the ability to plan in an integrated manner and prioritise infrastructure investment in such a way that it will improve the distribution of investment and result in improved spatial development.

Albeit the constriction of the funding available for capital expenditure, the guidelines as indicated in the policy cannot be achieved in the next three financial years, as most funding is from conditional grants. As such, the table below depicts the **allocations per infrastructure type**.

Basic services infrastructure in 2022/23 will receive 72.7% of the total capital budget. Over the MTREF basic services infrastructure will receive 44.1%; (2023/24), 44.3% (2024/25), 43.6% (2025/26) and 48.3% (2026/27) of the total capital budget.

Social and economic infrastructure will receive 10.8% of the total capital budget. Over the MTREF social and economic infrastructure will receive 28.8% (2023/24), 25.1% (2024/25), 28.0% (2025/26) and 22.7% (2026/27) of the total capital budget.

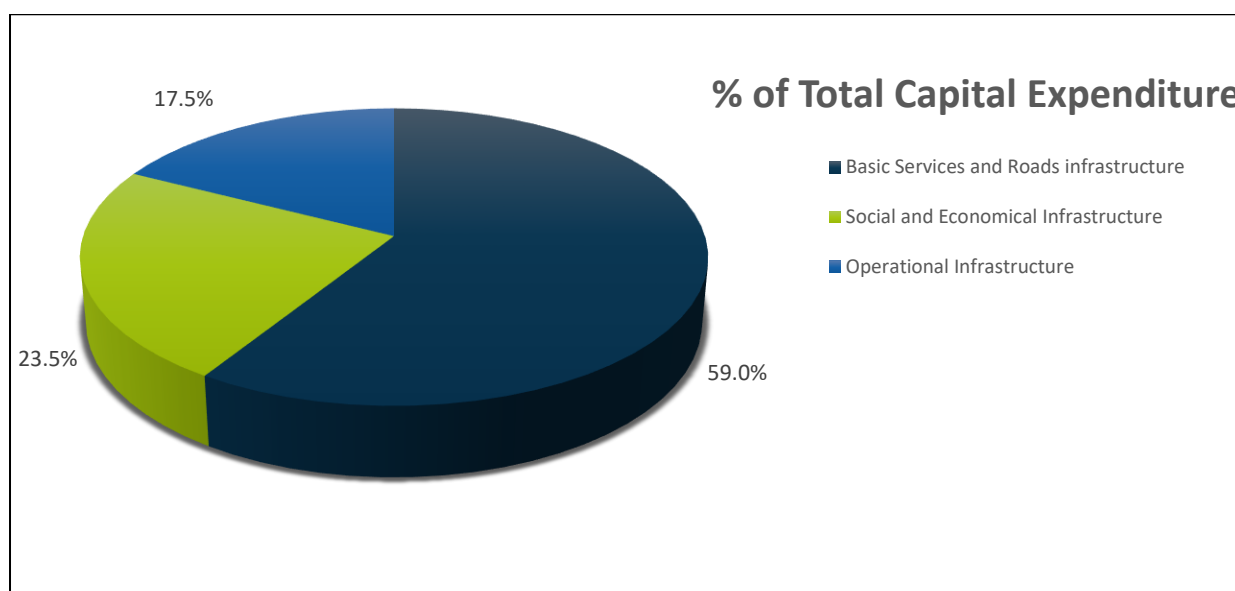
Operational infrastructure will receive 16.5% of the total capital budget. Over the MTREF operational infrastructure will receive 27.1% (2023/24), 30.6% (2024/25), 28.4% (2025/26) and 29.0% (2026/27) of the total capital budget.

Table 93: Draft Allocations per Infrastructure Type

2022/2023 MTREF HIGH LEVEL CAPITAL BUDGET EXPENDITURE PER INFRASTRUCTURE TYPE AND FUNDING											
Serial Number	Infrastructure Type / Funding Source	2022/2023 Indicative Capital Budget	Distribution %	2023/2024 Indicative Capital Budget	Distribution %	2024/2025 Indicative Capital Budget	Distribution %	2025/2026 Indicative Capital Budget	Distribution %	2026/2027 Indicative Capital Budget	Distribution %
1	Basic Services and Road Infrastructure	82,276,684	72.7%	45,648,157	44.1%	46,352,698	44.3%	44,670,000	43.6%	48,741,087	48.3%
2	Grants	55,599,130	49.1%	27,983,768	27.0%	26,786,087	25.6%	30,000,000	29.3%	37,406,087	37.1%
3	Prioritised Funds	26,677,554	23.6%	17,664,389	17.1%	19,566,611	18.7%	14,670,000	14.3%	11,335,000	11.2%
4	Social & Economical Infrastructure	12,248,580	10.8%	29,747,739	28.8%	26,253,478	25.1%	28,663,478	28.0%	22,913,478	22.7%
5	Grants	7,600,000	6.7%	23,606,739	22.8%	17,883,478	17.1%	21,413,478	20.9%	17,263,478	17.1%
6	Prioritised Funds	4,648,580	4.1%	6,141,000	5.9%	8,370,000	8.0%	7,250,000	7.1%	5,650,000	5.6%
7	Operational Infrastructure	18,673,866	16.5%	28,062,147	27.1%	32,063,389	30.6%	29,096,087	28.4%	29,305,000	29.0%
8	Grants	-	0.0%	1,867,536	1.8%	10,000,000	9.6%	3,256,087	3.2%		0.0%
9	Prioritised Funds	18,673,866	16.5%	26,194,611	25.3%	22,063,389	21.1%	25,840,000	25.2%	29,305,000	29.0%
10	Grand Total	113,199,130	100.0%	103,458,043	100.0%	104,669,565	100.0%	102,429,565	100.0%	100,959,565	100.0%

For the 2022/23 financial year, the distribution is as depicted in the following graph.

Graph 11: Draft Capital Expenditure Distribution for the 2022/23 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 (CRR), grants and external borrowings.

4.16 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:

- An **operating surplus ratio** to influence financial performance planning and budgeting;
- A **net financial liabilities ratio** to influence financial position planning and budgeting; and
- An **asset sustainability ratio** to influence asset management performance planning and budgeting.

4.16.1 Operating surplus ratio

In the above the operating surplus ratio was discussed in detail. The discussions included envisaged actions to get closer to a balanced budget and an operating surplus above 0% by 2025/26. This view needs to be intensified to rather reach a balanced budget by 2023/24. The intention is to increase this operating surplus to about 4.5% in 2030/31 to become less dependable on external borrowings on the long-term.

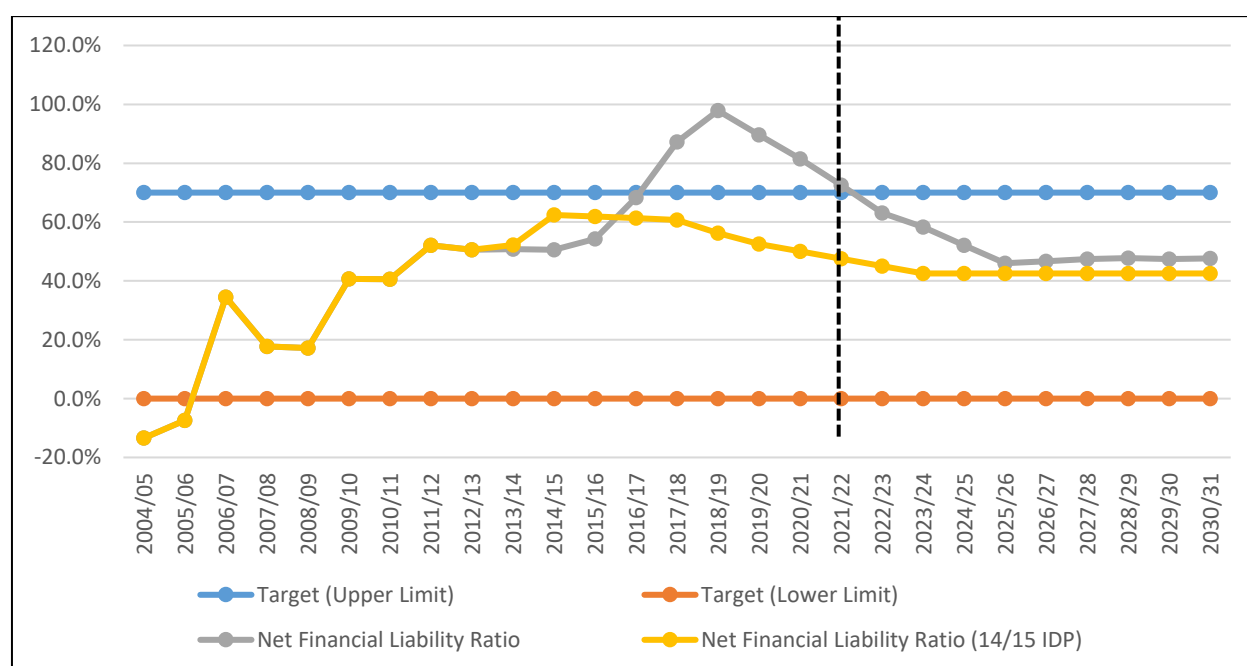
4.16.2 Net financial liability ratio

The net financial liability ratio is calculated by dividing total liabilities fewer current assets by the total operating revenue (excluding capital grants). 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.

The graph 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 2011/12. Drakenstein went over the sustainability limit of 70% in 2017/2018 and this will continue until 2021/22 due to the extensive investment in revenue generating infrastructure (electricity, water and waste water) as discussed in detail in the paragraph above. During 2022/23 till 2025/26 it will decrease significantly due to the moratorium on the taking up of long-term borrowings.

Graph 12: Draft Net Financial Liability Ratio



The only way to reduce the net financial liability ratio is to reduce the gearing ratio to below 50% over the long-term as depicted in the Graph (**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 the Graph (**Operating surplus ratio**) above.

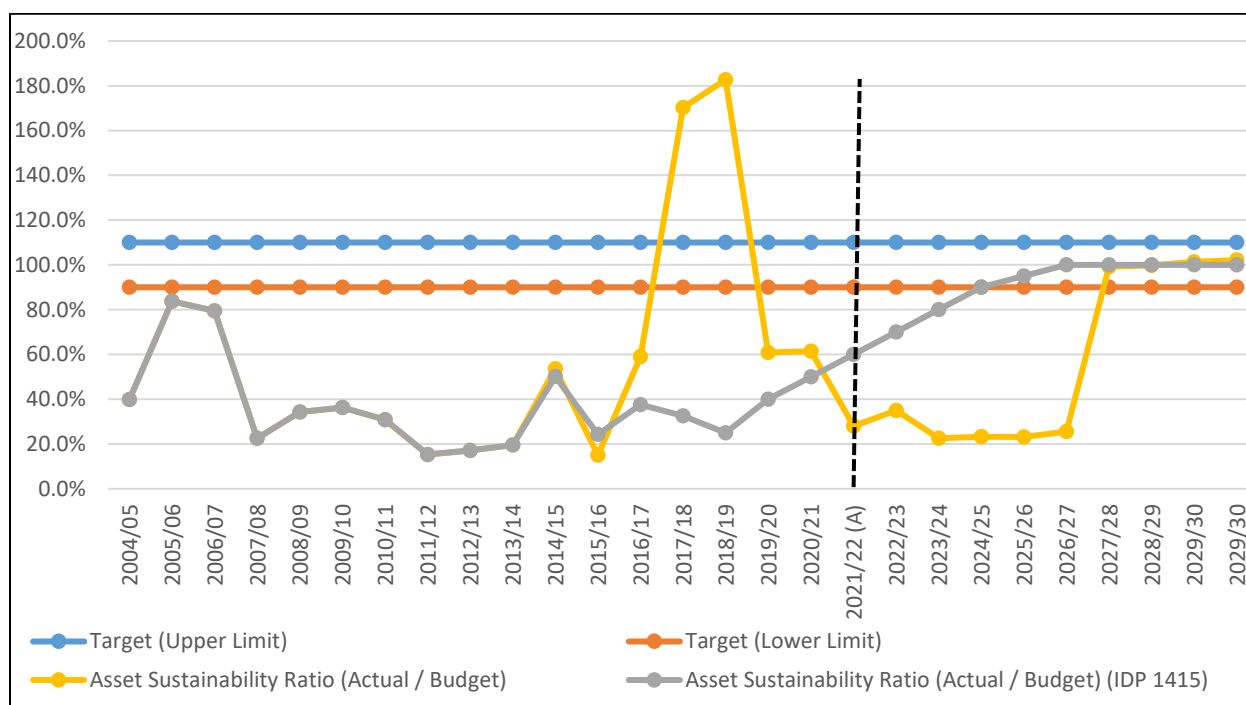
4.16.3 Asset sustainability ratio

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 the 2022/2027 MTREF capital budget 34.9% (2022/23), 22.6% (2023/24), 23.3% (2024/25), 23.1% (2025/26) and 25.5% (2026/27) of the capital budget expenditure are related to the renewal, replacement and

upgrading of existing infrastructure. National Treasury's norm is 40%, thus the current spending models for the outer years are lower than this norm. The reason for this is the significant decrease in the capital budget over the MTREF due to the moratorium on the taking up of new loans. Drakenstein Municipality also do not get their fair share of government grants for a developing municipality compared with other secondary and intermediary cities. Due to the Municipality's dependency on capital grants over the next five years, there is a distinct possibility that the incentive portion of the IUDG allocations might decrease over the next few financial years.

Graph 13: Draft Asset Sustainability Ratio

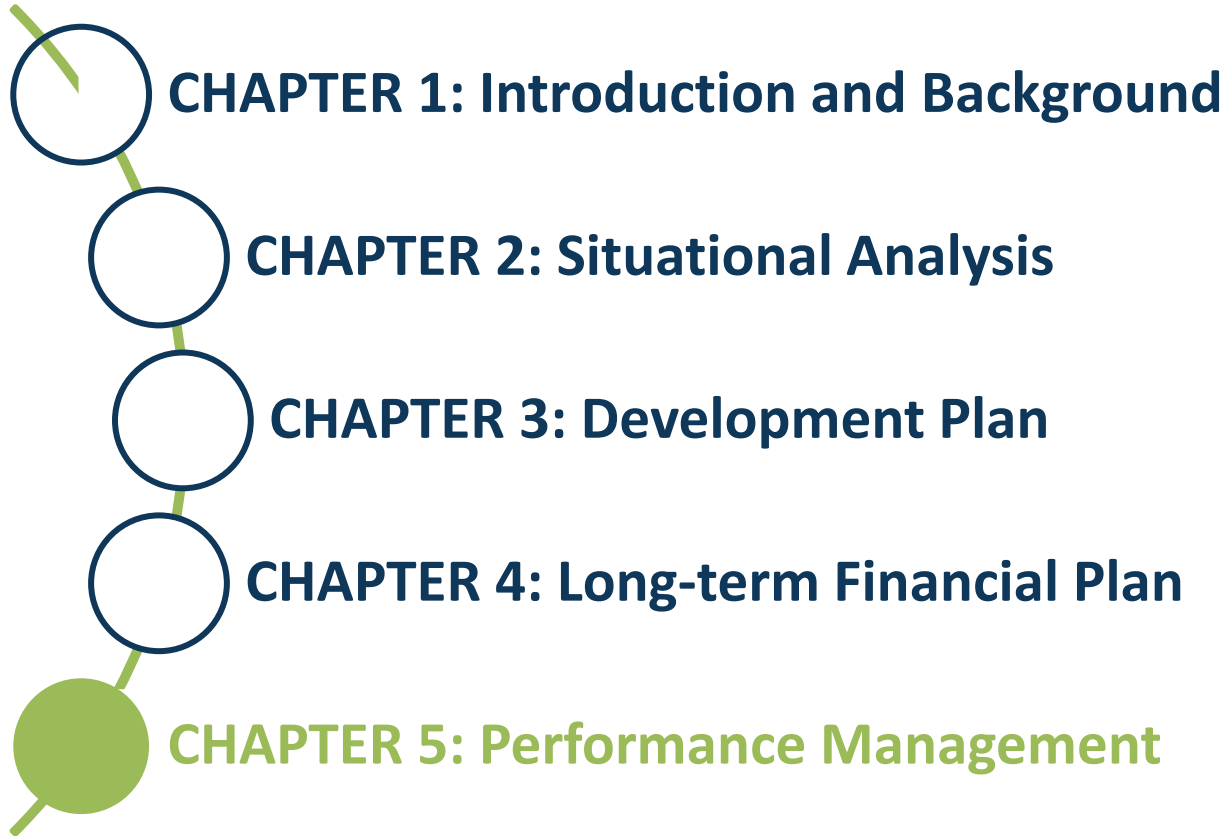


The graph above, illustrates the effect of the reduction of the capital budget over the MTREF. Current capital expenditure spending trends project that existing infrastructure are not being renewed/replaced sufficiently or maintained efficiently to prevent future renewal “backlogs”. If future renewal “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. Examples are 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 decrease in the capital budget is an attempt by Drakenstein to decrease its gearing ratio over the MTREF. The ratio decreases up to 2025/26, before it stabilises over the last five outer years reaching the acceptable limits of between 90% and 110% by 2030/31.

4.17 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 balanced operating budgets will certainly ensure the sustainability of the Municipality over the short-, medium- and long-term.



5. CHAPTER 5: PERFORMANCE MANAGEMENT

5.1 INTRODUCTION

The Drakenstein Municipality's Performance Management System (PMS) aims 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. Performance Management (PM) is complemented by Monitoring and Evaluation and Job Description Efficiency.

Implementation of the Service Delivery and Budget Implementation Plan (SDBIP) in the IDP ensures that the municipality implements programmes and projects based on the IDP targets and the approved budget. The performance of the municipality is reported on in the Quarterly and Mid-yearly Performance Assessment Reports as well as in the Annual Report.

Two key internal combined assurance tools are internal performance audit and risk management. This ensure that all activities undertaken adequately address significant risks and put in place control mechanisms to mitigate said risks in order to attain set performance targets.

In addition to performance management legislation and regulations, the Performance Management Policy seeks to promote a culture of performance management within DM. 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 as well as the consequence implementation thereof. The purpose of the Performance Management Policy is to streamline performance management processes and to ensure that the five-year IDP (2017-2022) is implemented.

5.1.1 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 ensures decision-makers are timeously informed of performance related risks, so that they can facilitate intervention, if necessary; and
- The PMS should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

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 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 SDBIP is prescribed by MFMA Circular Number 13 issued by National Treasury. In terms of Circular 13, the SDBIP provides a picture of service delivery priorities, budget provision and the monitoring of performance.

5.1.2 MFMA Circular No. 13

The Circular stipulates that 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, councillors, municipal 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 layer 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 department is 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.

5.2.1 Circular 88

Due to the pilot process in the 2021/22 financial year, intermediate cities, district and local municipalities will not be required to incorporate the indicators in their existing performance indicator tables in the IDP and SDBIP. Instead, these indicators should find expression in a dedicated Annexure to the IDP and SDBIP which clearly indicates the MFMA Circular No. 88 with indicators applicable to the municipality at Tier 1 and 2 levels of readiness.

Practically, piloting for all categories of municipalities (except metros) means the following as it relates to municipal planning:

- Tier 1 and Tier 2 outcome, output and compliance indicators applicable to the municipality to be included in a dedicated Annexure to the IDP and SDBIP which clearly indicates the indicator;

- Baselines should be established for Tier 1 and Tier 2 outcome, output and compliance indicators and reflected in the IDP reviews/updates from 2021/22 onwards;
- Targets for outcome indicators should be set with a five-year horizon for local government (2025/26);
- Targets for output indicators should be set on an annual basis (2021/22, with potential quarterly targets depending on the frequency of the indicator); and
- NO targets should be set for compliance indicators as these are tracked for monitoring purposes only.

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.

5.3.1 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.

5.3.2 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.

5.3.3 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 ADJUSTMENTS 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.

5.4.1 Monitoring and Evaluation (M&E)

M&E is an integral component of the Performance Management System (PMS) in Drakenstein.

The municipality focuses on the provision of services to the community and the optimal use of resources. M&E as a unit was introduced to ensure effective day-to-day service delivery implementation and the tracking thereof. It forms part of the City Manager's office, and is outcomes orientated and has outputs tailor-made for the Drakenstein municipal needs.

Our practical approach includes the implementation of the following initiatives:

- The "management by walking about" (MBWA) approach. This includes the physical visiting of municipal facilities, infrastructure and service delivery hotspot areas by the City Manager and the responsible senior management;
- Municipal focused discussions e.g. finance, service delivery and human capital/ICT meetings;
- The promotion of automisation and the utilisation of innovation to improve services delivery and portfolio of evidence feedback. This includes the usage of video clips and drone footage in assessing and addressing situations; and
- The creation of action and accountability orientated minute keeping.

Performance Management, Monitoring and Evaluation and Job Description Efficiency (JDE) ensures that municipal performance covers the formal and informal management of performance. These combined create an efficient and effective environment and workforce.

5.5 FIVE- YEAR TOP LAYER SDBIP

Table 94: The tables below outline the five-year performance scorecard of the municipality

KEY PERFORMANCE AREA (KPA) 1: Governance and Compliance																				
Strategic Objective:			To ensure good governance and the active participation of all relevant stakeholders.																	
IDP/ Ref No.	Pre- determined Objective (PDO)	Indicator	Indicator type	Department	Unit of Measurement	IDP TARGETS 2022-2027						Wards	Outer years		Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2020/2021	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		2027/28							
TBC	PDO 01. Governance Structures	Submission of Audit Committee reports to Council	Output	Internal Audit	Number of quarterly Audit Committee reports submitted to Council	4	4	4	4	4	4	All	4			NKPA 2	NDP 11	PSO 5	CWDM 3	Outcome
TBC	PDO 02. Risk and Assurance	Investigation of all formally reported fraud, theft and corruption cases	Output	Risk Management	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
TBC	PDO 03. Stakeholder Participation	IDP and Budget annual stakeholder consultation	Programme	IDP and Performance Management	IDP / Budget / SDF time schedule (process plan) submitted to Council by 31 August	1	1	1	1	1	1	All	1			NKPA 2	NDP 11	PSO 5	CWDM 3	Output
TBC	PDO 08: Customer relations	Implement Municipal Service Charter	Activity	IDP and Performance Management	Number of Municipal Service Charters implemented by 1August	New KPI	1	N/A	N/A	N/A	N/A	All	N/A			NKPA 5	NDP 11	PSO 5	CWDM 3	Output
TBC	PDO 07. Marketing (Branding and Website)	Launch new intranet webpage	Key Initiative	Communication and Marketing	Number of new intranet webpages launched by 31 July	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 Compliance																				
Strategic Objective:			To ensure good governance and the active participation of all relevant stakeholders.																	
IDP/ Ref No.	Pre- determined Objective (PDO)	Indicator	Indicator type	Department	Unit of Measurement	IDP TARGETS 2022-2027						Wards	Outer years		Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2020/2021	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		2027/28							
TBC	PDO 01. Governance Structures	Conclude Memorandum of Agreement with the Department of Justice for the Municipal Court	Output	Corporate Services	Number of Memorandum of Agreements concluded with the Department of Justice by 31 April	New KPI	1	N/A	N/A	N/A	N/A	All	1			NKPA 5	NDP 11	PSO5	CWDM 1	Output

KEY PERFORMANCE AREA (KPA) 2: Finance																				
Strategic Objective:			To ensure financial sustainability in order to meet the statutory requirements.																	
IDP/ Ref No.	Pre- determined Objective (PDO)	Indicator	Indicator type	Department	Unit of Measurement	IDP TARGETS 2022-2027						Wards	Outer years		Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2020/2021	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		2027/28							
TBC	PDO 09. Revenue	Raise / collect operating budget revenue as per approved budget	Input	Financial Services	Percentage of total Annual Operating Budget revenue raised / received by 30 June	98.87%	98%	98%	98%	98%	95%	All	98%			NKPA 4	NDP 11	PSO 5	CWDM 3	Input
TBC	PDO 11. Budgeting / Funding	Submission of the MTREF (aligned to the IDP) to Council for 31 May	Input	Financial Services	Number of MTREFs submitted for approval to Council by 31 May	1	1	1	1	1	1	All	1			NKPA 4	NDP 11	PSO 5	CWDM 3	Input
TBC	PDO 12. Capital Expenditure	Actual expenditure on the approved Capital Budget for the municipality by 30 June (MFMA, S10(c))	Output	Financial Services	Percentage of approved Capital Budget actually spent by 30 June	92.72%	90%	90%	90%	90%	90%	All	90%			NKPA 4	NDP 11	PSO 5	CWDM 3	Outcome
TBC	PDO 14. 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)	Outcome	Financial Services	Net Debtors Days Ratio ((Gross Debtors – Bad Debt Provision) / Billed Revenue)) x 365 (Target Number of days), measured quarterly	41.66	≤45	≤45	≤45	≤45	≤45	All	≤45			NKPA 4	NDP 11	PSO 5	CWDM 3	Outcome
TBC	PDO 16: Financial Reporting	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	Output	Financial Services	Number of Annual Financial Statements submitted to the Auditor General by 31 August	1	1	1	1	1	1	All	1			NKPA 4	NDP 11	PSO 5	CWDM 3	Output

KEY PERFORMANCE AREA (KPA) 2: Finance																				
Strategic Objective:			To ensure financial sustainability in order to meet the statutory requirements.																	
IDP/ Ref No.	Pre-determined Objective (PDO)	Indicator	Indicator type	Department	Unit of Measurement	IDP TARGETS 2022-2027						Wards	Outer years		Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2020/2021	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		2027/28							
TBC	PDO 16: Financial Reporting	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MFMA, Reg. S10(g)(iii))	Outcome	Financial Services	Cost coverage ratio (Available cash + investments) / Monthly fixed operating expenditure, measured annually	1.59	>1.0	>1.0	>1.0	>1.0	>1.0	All	>3.0			NKPA 4	NDP 11	PSO 5	CWDM 3	Output
TBC	PDO 16. Financial Reporting	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (NKPI Proxy - MFMA, Reg. S10(g)(i))	Outcome	Financial Services	Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured annually	11.62	>6.7	>6.7	>6.7	>6.7	>6.7	All	>6.7			NKPA 4	NDP 11	PSO 5	CWDM 3	Outcome
TBC	PDO 16. Financial Reporting	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MFMA, Reg. S10(g)(ii))	Outcome	Financial Services	Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured annually	0.18	<0.25	<0.25	<0.25	<0.25	<0.25	All	<0.25			NKPA 4	NDP 11	PSO 5	CWDM 3	Outcome

KEY PERFORMANCE AREA (KPA) 2: Finance																				
Strategic Objective:			To ensure financial sustainability in order to meet the statutory requirements.																	
IDP/ Ref No.	Pre- determined Objective (PDO)	Indicator	Indicator type	Department	Unit of Measurement	IDP TARGETS 2022-2027						Wards	Outer years		Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2020/2021	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		2027/28							
TBC	PDO 14: Financial Viability	Updated Indigent Register (NKPI Proxy - MFMA, Reg. S10(b a))	Output	Financial Services	Percentage of all qualifying indigent applications processed quarterly	100%	100%	100%	100%	100%	100%	All	100%			NKPA 3	NDP 11	PSO 5	CWDM 1	Output
TBC	PDO 15: Supply Chain Management	Implement electronic contract management system	Output	Financial Services	Percentage of electronic contract management system implemented by 31 July	New KPI	100%	N/A	N/A	N/A	N/A	All	100%			NKPA 4	NDP 2	PSO 1	CWDM 3	Output
TBC	PDO 15: Supply Chain Management	Install CCTV cameras	Key Initiative	Financial Services	Number of CCTV Cameras installed by 30 June	New KPI	4	N/A	N/A	N/A	N/A	All	N/A			NKPA 4	NDP 2	PSO 1	CWDM 3	Key Initiative

KEY PRFORMANCE AREA (KPA) 3: Organisation and Human Capital

Strategic Objective:			To ensure an efficient and effective organisation supported by a competent and skilled workforce																	
IDP/ Ref No.	Pre- determined Objective (PDO)	Indicator	Indicator type	Department	Unit of Measurement	IDP TARGETS 2022-2027						Wards	Outer years		Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicators
						Baseline Actual 2020/2021	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		2027/28							
TBC	PDO 17. Organisation al Structure	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))	Output	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	2	2	2	2	2	2	All	2			NKPA 5	NDP 1	PSO 1	CWDM 1	Output
TBC	PDO 18. Human Capital and Skills Development	Submit to Council a Succession Planning Policy	Key Initiative	Corporate Services	Number of Succession Planning Policies submitted to Council by 31 July	New KPI	N/A	1 N/A	N/A	N/A	N/A	All	N/A			NKPA	NDP 7	PSO 2	CWDM 1	Key Initiative
TBC	PDO 17. Organisation al Structure	Implementation Performance Management Development System (PMDS Organisational Efficiency)	Programme	Corporate Services	Conduct information and Training sessions to user departments by 31 July	New KPI	100%	N/A	N/A	N/A	N/A	All	100%			NKPA 5	NDP 7	PSO 2		Programme
TBC	PDO 17. Organisation al Structure	Finalisation of the Municipal Organogram (funded positions)	Outcome	Corporate Services	Number of Finalised Municipal Organograms submitted to Council 31 July	New KPI	1	N/A	N/A	N/A	N/A	All	1			NKPA	NDP 7	PSO 2		Outcome

KEY PRFORMANCE AREA (KPA) 3: Organisation and Human Capital																				
Strategic Objective:			To ensure an efficient and effective organisation supported by a competent and skilled workforce																	
IDP/ Ref No.	Pre- determined Objective (PDO)	Indicator	Indicator type	Department	Unit of Measurement	IDP TARGETS 2022-2027						Wards	Outer years		Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2020/2021	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		2027/28							
TBC	PDO 18: Human Capital	Submission of Performance Management Development System (PMDS Organisational Efficiency)	Output	Corporate Services	Number of PMDS regulations submitted to Council by 31 July	New KPI	1	N/A	N/A	N/A	N/A	All	1			NKPA 5	NDP 7	PSO 2		Output
TBC	PDO 21: Processes and Procedures	Monitor and review implementation of new staffing regulations in relation to skills development and recruitment	Programme	Corporate Services	Number of Performance Management Development System (PMDS Organisational Efficiency) SOPs implemented by 31 July	New KPI	1	N/A	N/A	N/A	N/A	All	1			NKPA 5	NDP 7	PSO 2		Programme
TBC	PDO 21: Processes and Procedures	Implement Performance Management Development System (PMDS Organisational Efficiency) to all departments	Programme	Corporate Services	Percentage of Performance Management Development System (PMDS Organisational Efficiency) to all departments implemented	New KPI	100%	100%	100%	100%	100%	All	100%			NKPA 5	NDP 7	PSO 2		Programme
TBC	PDO 21: Processes and Procedures	Develop Job Optimization SOP	Outcome	Corporate Services	Number Job Optimization SOP developed by 31 April	New KPI	1	N/A	N/A	N/A	N/A	All	1			NKPA 5	NDP 7	PSO 2		Outcome
TBC	PDO 18. Human Capital and Skills Development	The percentage of the municipality's budget actually spent on implementing its workplace skills plan (NKPI Proxy - MFMA, Reg. S10(f))	Output	Corporate Services	Percentage of the municipality's approved budget actually spent on implementing its workplace skills plan by 30 June	98%	98%	98%	98%	98%	98%	All	98%			NKPA 5	NDP 7	PSO 5	CWDM 3	Output

KEY PRFORMANCE AREA (KPA) 3: Organisation and Human Capital																				
Strategic Objective:			To ensure an efficient and effective organisation supported by a competent and skilled workforce																	
IDP/ Ref No.	Pre-determined Objective (PDO)	Indicator	Indicator type	Department	Unit of Measurement	IDP TARGETS 2022-2027						Wards	Outer years		Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2020/2021	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		2027/28							
TBC	PDO 19. Project and Programme Management	Submit a Project Management Policy to MayCo for approval	Key Initiative	Engineering Services	Number of Project Management policies submitted to MayCo by 30 September	New KPI	1	N/A	N/A	N/A	N/A	All	N/A			NKPA 5	NDP 11	PSO 5	CWDM 3	Key Initiative
TBC	PDO 20. Systems and Technology	Upgrade Archive Management System	Capital Project	Corporate Services	Percentage of document storage areas upgraded (physical and electronic) by 31 March	New KPI	65%	70%	80%	90%	100%	All	100%			NKPA 5	NDP 11	PSO 4	CWDM 3	Capital Project
TBC	PDO 20. Systems and Technology	Review Collaborator Processing (new and existing)	Capital Project	Corporate Services	Percentage of reviewed collaborator processing submitted quarterly	New KPI	100%	100%	100%	100%	100%	All	100%			NKPA 5	NDP 2	PSO 4	CWDM 3	Capital Project
TBC	PDO 20. Systems and Technology	Upload (Vital Documents) to the Collaborator system	Capital Project	Corporate Services	Percentage of Vital Document uploaded on Collaborator quarterly	New KPI	100%	100%	100%	100%	100%	All	100%			NKPA 5	NDP 11	PSO 5	CWDM 3	Capital Project
TBC	PDO 20. Systems and Technology	Replacement of Host Servers for Virtual Server Environment	Outcome	Corporate Services	Number of Host Replacement of Host Servers for Virtual Server Environment by 31 March	New KPI	<u>1</u>	<u>1</u>	1	1	1	All	1			NKPA 5	NDP 11	PSO 5	CWDM 3	Outcome

KEY PRFORMANCE AREA (KPA) 3: Organisation and Human Capital																					
Strategic Objective:			To ensure an efficient and effective organisation supported by a competent and skilled workforce																		
IDP/ Ref No.	Pre-determined Objective (PDO)	Indicator	Indicator type	Department	Unit of Measurement	IDP TARGETS 2022-2027						Wards	Outer years		Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator	
						Baseline Actual 2020/2021	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		2027/28								
TBC	PDO 20. Systems and Technology	Automation of Human Resources Processes	Outcome	Corporate Services	Percentage of automation of two (2) Human Resources Processes (Benefits and Gift Registry) by 30 June	New KPI	<u>1</u>	<u>1</u>	1	1	1	All	1				NKPA 5	NDP 2	PSO 4	CWDM 3	Outcome
TBC	PDO 20. Systems and Technology	Telephone headsets replaced and newly provided	Activity	Corporate Services	Percentage of telephone headsets replaced by 30 June	New	100%	100%	100%	100%	100%	All	100%				NKPA 5	NDP 11	PSO 4	CWDM 3	Activity
TBC	PDO 20. Systems and Technology	Replacement and additional software licenses for Microsoft	Outcome	Corporate Services	Percentage of Microsoft software licenses replaced or added by 30 April	New KPI	100%	100%	100%	100%	100%	All	100%				NKPA 5	NDP 11	PSO 4	CWDM 3	Outcome
TBC	PDO 20. Systems and Technology	Implementation of ICT infrastructure plan	Outcome	Corporate Services	Percentage of ICT Infrastructure plan implemented by 30 April	New KPI	<u>65%</u>	<u>70%</u>	80%	90%	100%	All	100%				NKPA 5	NDP 2	PSO 5	CWDM 3	Outcome
TBC	PDO 20. Systems and Technology	Migrate virtual environment from VMWare to Microsoft Hyper-V	Outcome	Corporate Services	Percentage of virtual Environment migrated from VMWare to Microsoft Hyper-V by 30 April	New KPI	<u>N/A</u>	<u>100%</u>	N/A	N/A	N/A	All	100%				NKPA 5	NDP 2	PSO 5	CWDM 3	Outcome

KEY PRFORMANCE AREA (KPA) 3: Organisation and Human Capital																				
Strategic Objective:			To ensure an efficient and effective organisation supported by a competent and skilled workforce																	
IDP/ Ref No.	Pre-determined Objective (PDO)	Indicator	Indicator type	Department	Unit of Measurement	IDP TARGETS 2022-2027						Wards	Outer years		Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2020/2021	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		2027/28							
TBC	PDO 20. Systems and Technology	Expand Fibre-Optic network	Output	Corporate Services	Percentage of Fibre-optic network expanded across Drakenstein Buildings by 31 March	New KPI	N/A	N/A	100%	N/A	N/A	All	100%			NKPA 5	NDP 2	PSO 4	CWDM 3	Output
TBC	PDO 20. Systems and Technology	Implement Microsoft E365	Outcome	Corporate Services	Percentage of Microsoft E365 implemented 30 September	New KPI	100%	N/A	N/A	N/A	N/A	All	100%			NKPA 5	NDP 2	PSO 4	CWDM 3	Outcome
TBC	PDO 20. Systems and Technology	Move Wellington Disaster Recovery site to MS Azure Cloud	Output	Corporate Services	Percentage of Wellington Disaster Recovery site moved to MS Azure Cloud	New KPI	N/A	100%	N/A	N/A	N/A	All	100%			NKPA 5	NDP 11	PSO 4	CWDM 3	Output
TBC	PDO 20. Performance Management	Submit the Mid-year MFMA S72 report to the Mayor	Output	IDP and Performance Management	Number of Mid-Year MFMA S72 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

KEY PERFORMANCE AREA (KPA) 4: Infrastructure and Services																				
Strategic Objective:			To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services.																	
IDP/ Ref No.	Pre- determined Objective (PDO)	Indicator	Indicator type	Department	Unit of Measurement	IDP TARGETS 2022-2027						Wards	Outer years		Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2020/2021	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		2027/28							
TBC	PDO 23. Electricity and Energy	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	Outcome	Engineering Services	Percentage average electricity losses by 30 June	7.53%	<10%	<10%	<10%	<10%	<10%	All	<10%			NKPA 4	NDP 2	PSO 4	CWDM 1	Outcome
TBC	PDO 23. Electricity and Energy	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Outcome	Engineering Services	Percentage of formal households with access to basic level of electricity by 30 June	100%	100%	100%	100%	100%	100%	All	100%			NKPA4	NDP5	PSO4	CWDM 3	Outcome
TBC	PDO 25. Water and Wastewater services	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Outcome	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
TBC	PDO 25. Water and Wastewater	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator - S10(a))	Outcome	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
TBC	PDO 26. Solid Waste	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator - S10 (a))	Outcome	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
TBC	PDO 23. Electricity and Energy	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Output	Engineering Services	Number of new electricity connections installed in the registered informal settlements	180	10	12	14	16	18	All	20			NKPA4	NDP5	PSO4	CWDM 3	Output

KEY PERFORMANCE AREA (KPA) 4: Infrastructure and Services																				
Strategic Objective:			To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services.																	
IDP/ Ref No.	Pre-determined Objective (PDO)	Indicator	Indicator type	Department	Unit of Measurement	IDP TARGETS 2022-2027						Wards	Outer years		Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2020/2021	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		2027/28							
TBC	PDO 25. Water and Wastewater	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Output	Engineering Services	Number of new/upgraded sanitation service points (toilets) provided to registered informal settlements	20	10	10	10	10	10	All	10			NKPA4	NDP5	PSO4	CWDM 3	Output
TBC	PDO 26. Water and Wastewater services	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Output	Engineering Services	Number of new/upgraded water service points (taps) provided to registered informal settlements	4	10	10	10	10	10	All	10			NKPA4	NDP5	PSO4	CWDM 3	Output
TBC	PDO 27. Solid Waste	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Output	Engineering Services	Number of registered informal settlements receiving a refuse collection service	41	41	41	41	41	41	All	41			NKPA4	NDP5	PSO4	CWDM 3	Output
TBC	PDO 25. Water and Wastewater	Water quality managed and measured quarterly i.t.o the SANS 241 physical and micro parameters	Outcome	Engineering Services	Percentage water quality level as per analysis certificate measured quarterly	98.43%	95%	95%	95%	95%	95%	All	95%			NKPA 3	NDP 2	PSO 3	CWDM 1	Outcome
TBC	PDO 25. Water and Wastewater	Waste water quality managed and measured quarterly i.t.o the SANS Accreditation physical and micro parameters	Outcome	Engineering Services	Percentage waste water quality compliance as per analysis certificate measured quarterly	81.63%	80%	80%	80%	80%	80%	All	80%			NKPA 3	NDP 2	PSO 3	CWDM 1	Outcome
TBC	PDO 26. Solid Waste	Submission of a Solid Waste Available Air Space Report to the Mayoral Committee (Mayco)	Output	Engineering Services	Number of Solid Waste Available Air Space Reports submitted to the Mayoral Committee (Mayco) by 30 June	1	1	1	1	1	1	All	1			NKPA 3	NDP 2	PSO 3	CWDM 1	Output

KEY PERFORMANCE AREA (KPA) 4: Infrastructure and Services																				
Strategic Objective:			To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services.																	
IDP/ Ref No.	Pre- determined Objective (PDO)	Indicator	Indicator type	Department	Unit of Measurement	IDP TARGETS 2022-2027						Wards	Outer years		Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2020/2021	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		2027/28							
		Limit water network losses to less than 19% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	Output	Engineering Services	Average percentage water losses by 30 June	14.3%	<19%	<19%	<19%	<19%	<19%	All	<19%			NKPA 3	NDP 10	PSO 4	CWDM 2	Output
TBC	PDO 22. Fleet and Mechanical Workshop	Develop Standard Operating Procedure for Fleet Prioritization	Output	Engineering Services	Number of Fleet Prioritization Standard Operating Procedures developed by 30 April	New KPI	1	N/A	N/A	N/A	N/A	All	N/A			NKPA 3	NDP 2	PSO 5	CWDM 2	Output
TBC	PDO 22. Fleet and Mechanical Workshop	Replace Waste Vehicles FTP	Output	Engineering Services	Number of waste vehicles FTP replaced by 30 June	New KPI	N/A	1	N/A	1	N/A	All	N/A			NKPA 3	NDP 2	PSO 5	CWDM 2	Output
TBC	PDO 22. Fleet and Mechanical Workshop	Develop Standard Operating Procedure for the approval of vehicle hire orders	Output	Engineering Services	Number of Vehicle hire approval standard operating procedures developed by 30 April	New KPI	1	N/A	N/A	N/A	N/A	All	N/A			NKPA 3	NDP 11	PSO 4	CWDM 2	Output
TBC	PDO 22. Fleet and Mechanical Workshop	Establish Rating System for Driver Behaviour	Outcome	Engineering Services	Number of Rating systems for Driver Behaviour established by 30 November	New KPI	1	N/A	N/A	N/A	N/A	All	N/A			NKPA 3	NDP 11	PSO 4	CWDM 2	Outcome
TBC	PDO 22. Fleet and Mechanical Workshop	Establish Fleet Control Room	Programme	Engineering Service	Number of Fleet Control Rooms established by 31 March	New KPI	1	N/A	N/A	N/A	N/A	All	N/A			NKPA 3	NDP 2	PSO 5	CWDM 2	Programme
TBC	PDO 22. Fleet and Mechanical Workshop	Establish electronic dashboard for vehicle downtime	Outcome	Engineering Service	Number electronic dashboards for vehicle downtime established by 31 March	New KPI	1	N/A	N/A	N/A	N/A	All	N/A			NKPA 3	NDP 2	PSO 4	CWDM 2	Outcome
TBC	PDO 26. Solid Waste	Construct mini drop-offs at waste hotspots	Output	Community Services	Number of mini drop-offs constructed at waste hot spots by 30 September	New KPI	5	5	5	5	5	All	5			NKPA 3	NDP 10	PSO 4	CWDM 2	Output

KEY PERFORMANCE AREA (KPA) 4: Infrastructure and Services																				
Strategic Objective:			To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services.																	
IDP/ Ref No.	Pre- determined Objective (PDO)	Indicator	Indicator type	Department	Unit of Measurement	IDP TARGETS 2022-2027						Wards	Outer years		Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2020/2021	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		2027/28							
TBC	PDO 26. Solid Waste	Implement 3m³ skip project in high density/informal areas	Output	Community Services	Number of 3m³ skips projects implemented in high density/informal areas	New KPI	1	1	1	1	1	1,5,6,8,9,12,13,14,16,21,22,24,25,27,31,32,33	N/A			NKPA 3	NDP 10	PSO 5	CWDM 2	Output
TBC	PDO 27. Municipal and Public Facilities	Upgrading of Aged infrastructure	Project	Engineering Services	Percentage of Gouda Community Hall painted by 30 June	New KPI	N/A	50%	50%	N/A	N/A	31				NKPA 3	NDP 2	PSO 5	CWDM 2	Project
TBC	PDO 27. Municipal and Public Facilities	Upgrading of Aged infrastructure	Project	Engineering Services	Percentage of Saron Community Hall painted by 30 June	New KPI	N/A	50%	N/A	50%	N/A	30				NKPA 3	NDP 2	PSO 5	CWDM 2	Project
TBC	PDO 27. Municipal and Public Facilities	Upgrading of Aged infrastructure	Project	Engineering Services	Percentage of Wellington Town Hall painted by 30 June	New KPI	N/A	50%	50%	N/A	N/A	2,7,10,11,18,29				NKPA 3	NDP 2	PSO 4	CWDM 2	Project
TBC	PDO 27. Municipal and Public Facilities	Upgrading of Aged infrastructure	Project	Engineering Services	Percentage of Colibri Hall painted by 30 June	New KPI	N/A	50%	50%	N/A	N/A	5				NKPA 3	NDP 2	PSO 5	CWDM 2	Project
TBC	PDO 27. Municipal and Public Facilities	Upgrading of Aged infrastructure	Project	Engineering Services	Percentage of Safmarine Community Hall painted by 30 June	New KPI	N/A	N/A	50%	50%	N/A	11				NKPA 3	NDP 2	PSO 5	CWDM 2	Project

KEY PERFORMANCE AREA (KPA) 4: Infrastructure and Services																				
Strategic Objective:			To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services.																	
IDP/ Ref No.	Pre- determined Objective (PDO)	Indicator	Indicator type	Department	Unit of Measurement	IDP TARGETS 2022-2027						Wards	Outer years		Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2020/2021	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		2027/28							
TBC	PDO 27. Municipal and Public Facilities	Upgrading of Aged infrastructure	Project	Engineering Services	Percentage of Mbekweni Community Hall painted by 30 June	New KPI	N/A	50%	50%	N/A	N/A	6,7,8 ,9,12 ,16	N/A			NKPA 3	NDP 2	PSO 4	CWDM 2	Project
TBC	PDO 25. Water and Wastewater	Upgrade & refurbish sewer pumps station (Pentz, Edison & Newton)	Capital Project	Engineering Services	Percentage of sewer pump stations (Pentz, Edison and Newtown) upgraded and refurbished by 30 June	New KPI	100%	N/A	N/A	N/A	N/A	All	N/A			NKPA 3	NDP 10	PSO 4	CWDM 2	Capital Project
TBC	PDO 25. Water and Wastewater	Procure and install 1,000kVA generator at Paarl WWTW	Capital Project	Engineering Services	Number of 1,000kVA generators procured and installed at Paarl WWTW by 30 June	New KPI	1	N/A	N/A	N/A	N/A	All	N/A			NKPA 3	NDP 3	PSO 4	CWDM 2	Capital Project
TBC	PDO 25. Water and Wastewater	Refurbishment of Paarl WWTW (Inlet Work and Processes) Mechanical Inlet screens)	Capital Project	Engineering Services	Number of (Inlet Work and Processes) Mechanical Inlet screens) refurbished at Paarl WWTW by 30 April	New KPI	1	N/A	N/A	N/A	N/A	All	N/A			NKPA 3	NDP 11	PSO 4	CWDM 2	Capital Project
TBC	PDO 25. Water and Wastewater	Install security cages at Welvanpas and Civic Centre Boreholes	Capital Project	Engineering Services	Number of cages installed at Welvanpas and Civic Centre Boreholes installed by 31 March	New KPI	4	N/A	N/A	N/A	N/A	All	N/A			NKPA 3	NDP 10	PSO 4	CWDM 2	Capital Project
TBC	PDO 25. Water and Wastewater	Construction of new granular chlorine system at Saron	Capital Project	Engineering Services	Number of new granular chlorine system constructed at Saron by 30 June	New KPI	1	N/A	N/A	N/A	N/A	All	N/A			NKPA 3	NDP 3	PSO 4	CWDM 2	Capital Project

KEY PERFORMANCE AREA (KPA) 4: Infrastructure and Services																				
Strategic Objective:			To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services.																	
IDP/ Ref No.	Pre- determined Objective (PDO)	Indicator	Indicator type	Department	Unit of Measurement	IDP TARGETS 2022-2027						Wards	Outer years		Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2020/2021	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		2027/28							
TBC	PDO 25. Water and Wastewater	Procure Small equipment: Industrial Electrical Drill	Capital Project	Engineering Services	Number of Small Equipment: Industrial Electric drills procured by 30 September	New KPI	1	N/A	N/A	N/A	N/A	All	N/A			NKPA 3	NDP 2	PSO 5	CWDM 2	Capital Project
TBC	PDO 24. Transport, Roads and Stormwater	Drommedaris Road Rebuild	Capital Project	Engineering Services	Percentage of Drommedaris Road Rebuild by 30 June	New KPI	5%	10%	15%	20%	25%	16	25%			NKPA 3	NDP 10	PSO 4	CWDM 2	Capital Project
TBC	PDO 24. Transport, Roads and Stormwater	Upgrading of signalised intersections	Capital Project	Engineering Services	Number of signalized intersections upgraded by 30 April	New KPI	3	N/A	N/A	N/A	N/A	All	N/A			NKPA 3	NDP 2	PSO 4	CWDM 2	Capital Project
TBC	PDO 24. Transport, Roads and Stormwater	Installing UPS's for signalised intersections	Capital Project	Engineering Services	Percentage of UPSs installed for signalized intersections	New KPI	100%	N/A	N/A	N/A	N/A	All	N/A			NKPA 3	NDP 2	PSO 5	CWDM 2	Capital Project

KEY PERFORMANCE AREA (KPA) 5: Planning and Development																				
Strategic Objective:			To plan, promote investment and facilitate economic growth																	
IDP/ Ref No.	Pre-determined Objective (PDO)	Indicator	Indicator type	Department	Unit of Measurement	IDP TARGETS 2022-2027						Wards	Outer years		Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2020/2021	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		2027/28							
TBC	PDO 18. Human Capital	The number of jobs created through the Municipality's local economic development initiatives including capital projects (NKPI Proxy - MFMA, Reg. S10(d))	Outcome	Engineering Services	Number of jobs opportunities created by 30 June	1,600	1,000	1,250	1,800	1,750	2,000	All	2,000	v		NKPA 1	NDP 1	PSO 1	CWDM 1	Outcome
TBC	PDO 28. Tourism and Investment Promotion	Submit to the Portfolio Committee (Planning Services)/ MayCo an Sports Tourism Strategies	Key Initiative	Planning and Development	Number of Sports Tourism Strategy submitted to the Portfolio Committee (Planning Services)/ MayCo by 31 December	New KPI	1	N/A	N/A	N/A	N/A	All	N/A	v		NKPA 1	NDP 1	PSO 1	CWDM 1	Key Initiative
TBC	PDO 28. Tourism and Investment Promotion	Implementation of the Sports Tourism Strategies initiatives	Programme	Planning and Development	Number of Sports Tourism strategies initiatives implemented by 30 June	New KPI	N/A	1	1	1	1	All	1	v		NKPA 1	NDP 1	PSO 1	CWDM 1	Programme
TBC	PDO 28. Tourism and Investment Promotion	Develop Investment Prospectus	Outcome	Planning and Development	Number of Investment Prospectuses developed by 30 April	New KPI	1	N/A	N/A	N/A	N/A	All	N/A	v		NKPA 1	NDP 1	PSO4	CWDM 1	Outcome
TBC	PDO 28. Tourism and Investment Promotion	Establish a one stop business support centres	Output	Planning and Development	Number of one stop business support centres developed by 30 June	New KPI	N/A	1	1	N/A	N/A	All	N/A			NKPA 1	NDP 1	PSO4	CWDM 1	Output
TBC	PDO 28. Tourism and Investment Promotion	Publish online developers guide	Outcome	Planning and Development	Number of online developers guides published by 30 April	New KPI	1	N/A	N/A	N/A	N/A	All	N/A	v		NKPA 1	NDP 1	PSO4	CWDM 1	Outcome

KEY PERFORMANCE AREA (KPA) 5: Planning and Development																					
Strategic Objective:			To plan, promote investment and facilitate economic growth																		
IDP/ Ref No.	Pre-determined Objective (PDO)	Indicator	Indicator type	Department	Unit of Measurement	IDP TARGETS 2022-2027						Wards	Outer years		Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator	
						Baseline Actual 2020/2021	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		2027/28								
TBC	PDO 28. Tourism and Investment Promotion	Conduct business confidence survey	Project	Planning and Development	Number of business confidence surveys conducted by 30 April	New KPI	1	1	1	1	1	All	1				NKPA 1	NDP 1	PSO 5	CWDM 1	Project
TBC	PDO 30. Spatial Planning	Apply for delegations in terms of the National Heritage Resources Act for the management of heritage resources.	Key Initiative	Planning and Development	Number delegation applications made in terms of National Heritage Resources Act for management of Heritage Resources by 30 June	New KPI	N/A	1	1	1	1	All	1				NKPA 1	NDP 1	PSO 4	CWDM 1	Key Initiative
TBC	PDO 30. Spatial Planning	Review Spatial Development Framework	Outcome	Planning and Development	Number of Spatial Development Frameworks Developed by 30 June	New KPI	N/A	1	1	1	1	All	1				NKPA 1	NDP 11	PSO 4	CWDM 1	Outcome
TBC	PDO 29. Land Use Properties	Conduct Municipal Land Audit	Key Initiative	Planning and Development	Number of Municipal Land Audits conducted by 30 June	New KPI	1	1	N/A	N/A	N/A	All	N/A				NKPA 1	NDP 11	PSO 5	CWDM 1	Key Initiative
TBC	PDO 29. Land Use Properties	Formulate Boland Park Local Spatial Development Framework	Output	Planning and Development	Number of Boland Park Local Spatial Development Framework formulated by 30 April	New KPI	1	1	1	N/A	N/A	All	N/A				NKPA 1	NDP 13	PSO 5	CWDM 1	Output
TBC	PDO 29. Land Use Properties	Formulate New Town, Roggeland and Vlakkeland Local Spatial Development Framework	Output	Planning and Development	Number of New Town, Roggeland and Vlakkeland Local Spatial Development Framework formulated by 30 June	New KPI	N/A	1	1	N/A	N/A	All	N/A				NKPA 1	NDP 13	PSO 4	CWDM 1	Output

KEY PERFORMANCE AREA (KPA) 5: Planning and Development																				
Strategic Objective:			To plan, promote investment and facilitate economic growth																	
IDP/ Ref No.	Pre-determined Objective (PDO)	Indicator	Indicator type	Department	Unit of Measurement	IDP TARGETS 2022-2027						Wards	Outer years		Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2020/2021	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		2027/28							
TBC	PDO 29. Land Use Properties	Formulate Simondium Local Spatial Development Framework	Output	Planning and Development	Number of Simondium Local Spatial Development Framework formulated by 30 November	New KPI	N/A	1	1	N/A	N/A	All	N/A			NKPA 1	NDP 13	PSO 4	CWDM 1	CWDM 1
TBC	PDO 29. Land Use Properties	Formulate Ben Bernard Precinct Plan	Output	Planning and Development	Number of Ben Bernard Precinct Plans formulated by 30 April	New KPI	N/A	1	1	N/A	N/A	All	N/A			NKPA 1	NDP 13	PSO 4	CWDM 1	Output
TBC	PDO 30. Spatial Planning	Submit to the Portfolio Committee (Planning Services)/ MayCo an Heritage Area Policy	Output	Planning and Development	Number of Heritage Area Policies submitted to the Portfolio Committee (Planning Services)/ MayCo by 31 December	New KPI	1	N/A	N/A	N/A	N/A	All	N/A			NKPA 1	NDP 3	PSO 4	CWDM 1	Output
TBC	PDO 31. Environment and Natural Resources	Submit to the Portfolio Committee (Planning Services)/ MayCo an Environmental Education and Awareness Strategy	Output	Planning and Development	Number of Environmental Education and Awareness Strategy submitted to the Portfolio Committee (Planning Services)/ MayCo by 31 December	New KPI	1	N/A	N/A	N/A	N/A	All	N/A			NKPA 1	NDP 3	PSO 4	CWDM 1	Output
TBC	PDO 31. Environment and Natural Resources	Implement Environmental Education and Awareness Strategy initiatives	Programme	Planning and Development	Number of Environmental Education and Awareness Strategy initiatives implemented by 30 April	New KPI	N/A	1	1	1	1	All	N/A			NKPA 1	NDP 3	PSO 4	CWDM 1	Programme

KEY PERFORMANCE AREA (KPA) 5: Planning and Development																				
Strategic Objective:			To plan, promote investment and facilitate economic growth																	
IDP/ Ref No.	Pre-determined Objective (PDO)	Indicator	Indicator type	Department	Unit of Measurement	IDP TARGETS 2022-2027						Wards	Outer years		Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2020/2021	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		2027/28							
TBC	PDO 30. PDO 28. Tourism and Investment	Submit to the Portfolio Committee (Planning Services)/ MayCo the Investment Incentive Policy	Key Initiative	Planning and Development	Number of Investment Incentive Policies submitted to the Portfolio Committee (Planning Services)/ MayCo by 31 December	New KPI	1	N/A	N/A	N/A	N/A	All	N/A			NKPA 1	NDP 1	PSO 1	CWDM 1	Key Initiative
TBC	PDO 28. Tourism and Investment Promotion	Develop a Small Business Entrepreneurs Capacity Building Programme	Programme	Planning and Development	Number of Small 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	Programme
TBC	PDO 28. Tourism and Investment Promotion	Upgrade existing informal trading structures and business hives (Arendsnes, Paarl CBD & rest of Drakenstein)	Programme	Planning and Development	Number of upgrades to existing informal trading structures and business hives (Arendsnes, Paarl CBD & rest of Drakenstein) by 31 March	New KPI	1	1	1	1	1	All	N/A			NKPA 1	NDP 1	PSO 5	CWDM 2	Programme
TBC	PDO 32. Human Settlements (Housing)	Submit to the Portfolio Committee (Planning Services)/ MayCo Rental Stock Policy	Key Initiative	Planning and Development	Number of Rental Stock Policies submitted to the Portfolio Committee (Planning Services)/ MayCo by 31 December	New KPI	1	N/A	N/A	N/A	N/A	All	N/A			NKPA 1	NDP 6	PSO 5	CWDM 2	Key Initiative
TBC	PDO 32. Human Settlements (Housing)	Submit to the Portfolio Committee (Planning Services)/ MayCo Employee assisted housing policy	Key Initiative	Planning and Development	Number of Employee assisted housing policies submitted to Committee (Planning Services)/ MayCo by 31 March	New KPI	N/A	1	N/A	N/A	N/A	All	N/A			NKPA 1	NDP 6	PSO 5	CWDM 2	Key Initiative

KEY PERFORMANCE AREA (KPA) 5: Planning and Development																				
Strategic Objective:			To plan, promote investment and facilitate economic growth																	
IDP/ Ref No.	Pre-determined Objective (PDO)	Indicator	Indicator type	Department	Unit of Measurement	IDP TARGETS 2022-2027						Wards	Outer years		Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2020/2021	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		2027/28							
TBC	PDO 32. Human Settlements (Housing)	Submit to the Portfolio Committee (Planning Services)/ MayCo Emergency Housing Policy	Key Initiative	Planning and Development	Number of Emergency Housing Policies submitted to Committee (Planning Services)/ MayCo by 31 March	New KPI	1	N/A	N/A	N/A	N/A	All	N/A			NKPA 1	NDP 6	PSO 5	CWDM 2	Key Initiative
TBC	PDO 32. Human Settlements (Housing)	Provide housing opportunities in terms of the Integrated Human Settlement Plan and in accordance with the Human Settlements Grant	Output	Planning and Development	Number of housing opportunities provided by 30 June	99	46	300	300	400	350	All	400			NKPA 3	NDP 6	PSO 3	CWDM 1	Output

KEY PERFORMANCE AREA (KPA) 6: Community Development

Strategic Objective:			To facilitate, support and promote social and community development																	
IDP/ Ref No.	Pre- determined Objective (PDO)	Indicator	Indicator type	Department	Unit of Measurement	IDP TARGETS 2022-2027						Wards	Outer years		Risk indicator	Link to NKPA	Link to NDP	Link PSO	Link CWDM	Delivery Indicator
						Baseline Actual 2020/2021	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		2027/28							
TBC	PDO 34. Sport and Recreation	Implement the De Kraal Sport Capital Project measured quarterly in terms of the approved Capital Budget spent	Capital Project	Community Services	Percentage of approved De Kraal Sport Capital Budget spent by 30 June	New KPI	90%	90%	90%	90%	90%	All	90%			NKPA 3	NDP 6	PSO 3	CWDM 2	Capital Project
TBC	PDO 37. Disaster and Emergencies	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	Programme
TBC	PDO 33. Social Development	Upgrade Soup Kitchens	Programme	Community Services	Number of Soup Kitchens Upgraded by 30 September	New KPI	2	2	2	2	2	All	2			NKPA 5	NDP 10	PSO 4	CWDM 1	Programme
TBC	PDO 33. Social Development	Upgrade containerized night shelters	Programme	Community Services	Number of containerized night shelters upgraded by 30 June	New KPI	1	N/A	N/A	N/A	All	N/A	N/A			NKPA 5	NDP 10	PSO 5	CWDM 2	Programme
TBC	PDO 38. Bylaw Enforcement	Purchase live stock trailer	Key Initiate	Community Services	Number of Live stock trailers purchased 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	Key Initiate
TBC	PDO 40. Traffic Law Enforcement	Establishment of electronic driving license system	Key Initiative	Community Services	Number of electronic driving license system established by 30 December	New KPI	1	N/A	N/A	N/A	All	N/A	N/A			NKPA 5	NDP 11	PSO 4	CWDM 2	Key Initiative

5.6 IMPLEMENTATION MONITORING AND REVIEW - ONE YEAR PLAN

The Municipal Finance Management Act No 56 of 2003 (MFMA) requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration and the community. It gives effect to the IDP and budget of the municipality.

The municipal budget shall give effect to the Strategic Focus Areas as contained in the IDP. The Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) shall contain details on the execution of the budget and information on programmes and projects. Quarterly, half yearly and annual performance reports must also be submitted to Council as a means to monitor the implementation of the predetermined objectives is contained in the IDP.

The SDBIP is a one – year detailed implementation plan which gives effect to the IDP and Budget of the municipality. It is 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. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

Indicators developed for the Drakenstein Municipality addresses the Strategic Focus Areas of the municipality. The municipality utilises the one-year TL SDBIP to ensure that it delivers of its service delivery mandate by indicating clear indicators and targets.

Note: The TL SDBIP 2022/23 must be approved by the Executive Mayor within 28 days after the adoption of the Municipal Budget to be tabled in Council in May 2022.

The Circular 88 Indicators will also be added as an annexure to both the IDP and TL SDBIP 2022/202 as an annexure.

Table 95: 2022/20223 Draft Service Delivery and Budget Implementation Plan

KEY PERFORMANCE AREA (KPA) 01: Governance and Compliance												
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 01. Governance and Compliance> PDO 01. Governance Structure	Submission of Audit Committee reports to Council	Output	Number of quarterly Audit Committee reports submitted to Council	4	4 per annum	4 quarterly Audit Committee reports submitted to Council	DM	1 (1)	1 (2)	1 (3)	1 (4)
TBC	KPA 01. Governance and Compliance > PDO 02: Risk t and Assurance	Investigation of all formally reported fraud, theft and corruption cases initiated	Output	Percentage of formally reported fraud, theft and corruption cases initiated within 30 days of receipt	100%	100% per annum	100% of formally reported fraud, theft and corruption cases investigated within 30 days of receipt	DM	100%	100%	100%	100%
TBC	KPA 01. Governance and Compliance > PDO 03: Stakeholder Participation	IDP / Budget / SDF time schedule (process plan) submitted to Mayco/Council	Output	Number of IDP/Budget/SDF time schedules (process plan) submitted to Mayco/Council by 31 August	1	1 per annum	1 IDP/Budget/SDF time schedule (process plan) submitted to Mayco/Council by 31 August	DM	1	N/A	N/A	N/A
TBC	KPA 01. Governance and Compliance> PDO 07: Marketing (Branding and Wevbsite)	Launch new intranet webpage	Output	Number of new intranet webpages launched by 31 July	New KPI	1 Per Annum	1 New intranet webpage launched by 31 July	DM	1	N/A	N/A	N/A

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KEY PERFORMANCE AREA (KPA) 02: Finance												
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 02. Finance> PDO 09. Revenue Management	Raise/collect Operating Budget revenue as per approved budget	Output	Percentage of Total Annual Operating Budget revenue raised/collected by 30 June	97.24%	95% per annum	95% 98% of Total Annual Operating Budget revenue raised/collected by 30 June	DM	N/A	N/A	95%	95%
TBC	KPA 02. Finance> PDO 11. Budgeting/Funding	Submission of the MTREF (aligned to the IDP) to Council for approval by 31 May	Output	Number of MTREFs submitted for approval to Council by 31 May	1 Approved MTREF	1 per annum	1 MTREF submitted for approval to Council by 31 May	DM	N/A	N/A	N/A	1
TBC	KPA 02. Finance> PDO 12. Capital Expenditure	Actual expenditure on the approved Capital Budget for the municipality by 30 June (NKPI - MFMA, Reg. S10(c))	Output	Percentage of approved Capital Budget actually spent by 30 June	82.72%	90% per annum	90% of approved Capital Budget actually spent by 30 June	DM	90%	90%	90%	90%
TBC	KPA 02. Finance> PDO 14. 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)	Output	Net Debtors Days Ratio ((Gross Debtors – Bad Debt Provision)/Billed Revenue)) x 365 (Target Number of days), measured quarterly	41.66 days	<45 days per annum (less than)	≤45 days (less than or equal to)	DM	≤45	≤45	≤45	≤45
TBC	KPA 02. Finance> PDO 16. Financial Reporting	Submission of the Annual Financial Statement (AFS) to the Auditor-General of South Africa	Output	Number of Annual Financial Statements (AFS) submitted to the Auditor-General of South Africa by 31 August	1	1 per annum	1 Annual Financial Statement (AFS) submitted to the Auditor- General of South Africa by 31 August	DM	1	N/A	N/A	N/A
TBC	KPA 02. Finance> PDO 16. Financial Reporting	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MFMA, Reg. S10(g)(iii))	Output	Cost coverage ratio (Available cash + investments)/Monthly fixed operating expenditure, measured annually	1.59	>1.0 per annum (more than)	>1.0 (more than)	DM	>1.0	>1.0	>1.0	>1.0

KEY PERFORMANCE AREA (KPA) 02: Finance												
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 02. Finance> PDO 16. Financial Reporting	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations (NKPI Proxy - MFMA, Reg. S10(g)(i))	Output	Debt coverage ratio ((Total operating revenue - operating grants received)/ (Debt service payments due within the year)) measured annually	14.58	>6.7 per annum (more than)	>6.7 (more than)	DM	>6.7	>6.7	>6.7	>6.7
TBC	KPA 02. Finance> PDO 16. Financial Reporting	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MFMA, Reg. S10(g)(ii))	Output	Service debtors to revenue ratio – (Total outstanding service debtors/revenue received for services) measured annually	0.19	<0.25 per annum (Less than)	<0.25 (Less than)	DM	<0.25	<0.25	<0.25	<0.25
TBC	KPA 02. Finance. PDO 15: Supply Chain Management	Implement electronic contract management system	Output	Percentage of electronic contract management system implemented by 31 July	New KPI	1 per annum	1 electronic contract management system implemented by 31 July	DM	1	N/A	N/A	N/A

KEY PERFORMANCE AREA (KPA) 03: Organisational and Human Capital												
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 03. Organisation and Human Capital > PDO 17. Organisational Structure	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 reports (NKPI Proxy - MFMA, Reg. S10(e))	Output	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	2	2 per annum	2 reports submitted to the City Manager (30 November and 30 June)	DM	N/A	1 (1)	N/A	1 (2)
TBC	KPA 03. Organisation and Human Capital > PDO 18. Human Capital	The percentage of the municipality's budget actually spent on implementing its workplace skills plan (NKPI Proxy - MFMA, Reg. S10(f))	Output	Percentage of the Municipality's approved workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June	100%	98% per annum	98% of the Municipality's approved Workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June	DM	N/A	N/A	N/A	98%
TBC	KPA 03. Organisation and Human Capital > PDO 20. Performance Management	Submission of the Mid-Year MFMA S72 Performance Report to the Mayor	Output	Number of the Mid-Year MFMA S72 Performance Reports submitted to the Mayor by 25 January	1	1 per annum	1 Mid-Year MFMA S72 Performance Report submitted to the Mayor by 25 January	DM	N/A	N/A	1	N/A
TBC	KPA 03. Organisation and Human Capital > PDO 17. Organisational Structure	Finalisation of the Municipal Organogram (funded positions)	Outcome	Number of Finalised Municipal Organograms submitted to Council 31 July	New KPI	1 per annum	1 Municipal Organogram (funded positions) submitted by 31 July	DM	1	N/A	N/A	N/A

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KEY PERFORMANCE AREA (KPA) 04: INFRASTRUCTURE AND SERVICES												
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 04. Physical Infrastructure and Services> PDO 25. Water and Wastewater	Water quality managed and measured quarterly i.e. the SANS 241 physical and micro parameters	Output	Percentage water quality level as per analysis certificate measured quarterly	98.43%	90% per annum	90%-water quality level as per analysis certificate measured quarterly	DM	90%	90%	90%	90%
TBC	KPA 04. Physical Infrastructure and Services> PDO 25. Water and Wastewater	Waste water quality managed and measured quarterly i.e. the SANS Accreditation physical and micro parameters	Output	Percentage waste water quality compliance as per analysis certificate measured quarterly	81.63%	75% per annum	75% waste water quality compliance as per analysis certificate measured quarterly	DM	75%	75%	75%	75%
TBC	KPA 04. Physical Infrastructure and Services> PDO 27. Solid Waste	Submission of a Solid Waste Available Air Space Report to the Mayoral Committee	Output	Number of Solid Waste Available Air Space Reports submitted to the Mayoral Committee by 30 June	1	1 per annum	1 Solid Waste Available Air Space Report submitted to the Mayoral Committee by 30 June	DM	N/A	N/A	N/A	1
TBC	KPA 04. Physical Infrastructure and Services> PDO 23. Electricity and Energy	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	Output	Percentage average electricity losses by 30 June	7.53%	<10% per annum (less than)	<10% average electricity losses by 30 June	DM	<10%	<10%	<10%	<10%
TBC	KPA 04. Physical Infrastructure and Services> PDO 23. Electricity and Energy	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Outcome	Percentage of formal households with access to basic level of electricity measured quarterly	100%	100% per annum	100 % of formal households with access to basic level of electricity measured quarterly	DM	100%	100%	100%	100%
TBC	KPA 04. Physical Infrastructure and Services> PDO 25. Water and Wastewater	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Outcome	Percentage of formal households with access to basic level of sanitation measured quarterly	100%	100% per annum	100 % of formal households with access to basic level of sanitation measured quarterly	DM	100%	100%	100%	100%
TBC	KPA 04. Physical Infrastructure and Services> PDO 25. Water and Wastewater	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator – S10(a))	Outcome	Percentage of formal households with access to basic level of water measured quarterly	100%	100% per annum	100 % of formal households with access to basic level of water measured quarterly	DM	100%	100%	100%	100%

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KEY PERFORMANCE AREA (KPA) 04: INFRASTRUCTURE AND SERVICES												
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 04. Physical Infrastructure and Services > PDO 27. Solid Waste	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator – S10 (a))	Outcome	Percentage of formal households with access to basic level solid waste removal measured quarterly	100%	100% per annum	100 % of formal households with access to basic level solid waste removal measured quarterly	DM	100%	100%	100%	100%
TBC	KPA 04. Physical Infrastructure and Services > PDO 23. Electricity and Energy	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of new electricity connections installed in the registered informal settlements	180	30 per annum	Number of new electricity connections installed in the registered informal settlements by 30 June	DM	N/A	N/A	N/A	30
TBC	KPA 04. Physical Infrastructure and Services > PDO 25. Water and Wastewater	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of new/upgraded sanitation service points (toilets) provided to registered informal settlements by 30 June	20	20 per annum	Number of new/upgraded sanitation service points (toilets) provided to registered informal settlements by 30 June	DM	0	0	0	20
TBC	KPA 04 Physical Infrastructure and Services. > PDO 25. Water and Wastewater	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of new/upgraded water service points (taps) provided to registered informal settlements by 30 June	4	6 per annum	Number of new water service points (taps) provided to registered informal settlements by 30 June	DM	0	0	0	6
TBC	KPA 04. Physical Infrastructure and Services > PDO 27. Solid Waste	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of registered informal settlements receiving a refuse collection service	41	41 per annum	Number of registered informal settlements receiving a refuse collection service	DM	41	41	41	41

KEY PERFORMANCE AREA (KPA) 04: INFRASTRUCTURE AND SERVICES												
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 04. Physical Infrastructure and Services> KFA 27. Water and Wastewater	Limit water network losses to less than 19% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	Outcome	Average percentage water losses by 30 June	14.3%	<19% average water losses per annum	<19% average percentage water losses by 30 June	DM	N/A	N/A	N/A	<19%

KEY PERFORMANCE AREA (KPA) 05: PLANNING AND DEVELOPMENT												
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 05. Planning and Development> PDO 28. Tourism and Investment Promotion	Job creation through the municipality's local economic development initiatives including capital projects (NKPI Proxy – MFMA, Reg. S10(d))	Output	Number of EPWP job opportunities created by 30 June	2,487	1400 per annum	1,400 job opportunities created by 30 June	DM	200 (200)	500 (700)	500 (1200)	200 (1400)
TBC	KPA 05. Planning and Development> PDO 32. Human Settlements (Housing)	Submit to the Portfolio Committee (Planning Services)/ MayCo Emergency Housing Policy	Outcome	Number of Emergency Housing Policies submitted to Committee (Planning Services)/ MayCo by 31 March	New KPI	1 per annum	1 of Emergency Housing Policies submitted by 31 March	DM	N/A	1	N/A	1
TBC	KPA 5. Planning and Development> PDO 50. Sustainable Human Settlements (housing)	Provision of housing opportunities in terms of the Integrated Human Settlement Plan and in accordance with the Human Settlements Grant	Output	Number of housing opportunities provided in terms of the Integrated Human Settlement Plan and in accordance with the Human Settlements Grant by 30 June	357	350 per annum	350 Housing opportunities provided in terms of the Integrated Human Settlement Plan and in accordance with the Human Settlements Grant by 30 June	DM	N/A	100 (100)	100 (200)	150 (350)

KEY PERFORMANCE AREA (KPA) 06: COMMUNITY DEVELOPMENT												
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 6. Community Development > PDO 37. Disaster and Emergencies	Submit Disaster Management Plan to Portfolio Committee (Community Services)/ Mayco	Output	Number of Disaster Management Plans submitted to Portfolio Committee (Community Services)/ Mayco by 31 March	1	1 per annum	1 Management Plan to Portfolio Committee (Community Services)/ Mayco by 31 March	DM	N/A	N/A	<u>1</u>	N/A
TBC	KPA 6. Community Development > PDO 40. Traffic Law Enforcement	Establishment of electronic driving license system	Output	Number of electronic driving license system established by 30 December	1	1 per annum	1 electronic driving license system established by 30 December	DM	N/A	1	N/A	N/A

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