



DRAKENSTEIN

MUNISIPALITEIT • MUNICIPALITY • UMASIPALA

Paarl | Wellington | Gouda | Saron | Simondium

Draft Five-Year Integrated Development Plan (IDP)

2024/25

An amendment of the 2023/24 reviewed IDP

31 March 2024

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A city of excellence

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Table 1: List of Abbreviations and Acronyms

Abbreviation /Acronym	Description	Abbreviation /Acronym	Description
AC	Audit Committee	ICT	Information and Communication
ACDP	African Christian Democratic Party	IDP	Integrated Development Plan
AFS	Annual Financial Statements	ICOSA	Independent Civic Organisation of
AG	Auditor-General	IEGS	Integrated Economic Growth Strategy
AIDS	Acquired Immune Deficiency Syndrome	IGR	Intergovernmental Relations
ANC	African National Congress	IHSP	Integrated Human Settlements Plan
ALJAMA-AH	Political Party	IRDP	Integrated Residential Development
ART	Anti-Retroviral Treatment	IT	Information Technology
CA	Combined Assurance	IWMP	Integrated Waste Management Plan
CAE	Chief Audit Executive	JPI	Joint Planning Initiative
CAPEX	Capital Expenditure	KPA	Key Performance Area
CBD	Central Business District	KPI	Key Performance Indicator
CBP	Community-Based Planning	LED	Local Economic Development
CDR	Concerned Drakenstein Residents	LUMS	Land Use Management System
CEF	Capital Expenditure Framework	MAYCO	Mayoral Committee
CFO	Chief Financial Officer	M&E	Monitoring and Evaluation
CJC	Criminal Justice System	mSCOA	Municipal Standard Chart of Accounts
CM	City Manager	MERO	Municipal Economic Review and
CRO	Chief Risk Officer	MPAC	Municipal Public Accounts Committee
CRP	Current Replacement Cost	MFMA	Municipal Finance Management Act
CRR	Capital Replacement Reserves	MSA	Municipal Systems Act
COGTA	Cooperative Governance and	MTSF	Medium-Term Strategic Framework
COPE	Congress of the People	MTREF	Medium-Term Revenue and
CWDM	Cape Winelands District Municipality	NDP	National Development Plan
DA	Democratic Alliance	NKPA	National Key Performance Area
DCF	District Coordinating Forum	NO	National Outcomes
DIF	Development and Investment Forum	NPA	National Prosecuting Authority
DM	Drakenstein Municipality	NPP	National People's Party
DCSF	Drakenstein Community Safety Forum	NSDP	National Spatial Development
ECD	Early Childhood Development	OPEX	Operational Expenditure
EFF	Economic Freedom Fighters	PAC	Performance Audit Committee
EMS	Emergency Medical Services	PDO	Predetermined Objectives
EPWP	Expanded Public Works Programme	PDM	People's Democratic Movement
FARMCO	Fraud and Risk Management	PERO	Provincial Economic Review and
FET	Further Education and Training	PGWC	Provincial Government of the Western
GOOD	Political Party	PHC	Primary Health Care
GPRS	General Packet Radio Service	PHSHDA	Priority Human Settlements and Housing Development Areas

Abbreviation /Acronym	Description	Abbreviation /Acronym	Description
HDI	Historically Disadvantaged Individuals	PM	Performance Management
HIV	Human Immunodeficiency Virus	PMS	Performance Management System
PMDS	Performance Management and	SMME	Small, Medium and Micro Enterprise
PR	Proportional Representative	SO	Strategic Objectives
PSO	Provincial Strategic Objective	STATSSA	Statistics South Africa
SANS	South African National Standards	TB	Tuberculosis
SAPS	South African Police Service	VF	Freedom Front Plus
SCM	Supply Chain Management	VIP	Vision Inspired Priorities
SDBIP	Service Delivery and Budget Implementation Plan	WC	Ward Committee
SDF	Spatial Development Framework	WC-PGDS	WC Provincial Growth and
SDG	Sustainable Development Goals	WDP	Ward Development Plan
SIHSP	Sustainable Integrated Human	WSDP	Water Services Development Plan
SIME	Strategic Integrated Municipal	WWTW	Wastewater Treatment Works

Table 2: Table of Definitions

Description	Definition
Key Performance Areas (KPA's)	KPA's refer to the areas within the business unit for which an individual or group is logically responsible.
Predetermined Objectives (POs)	POs are the areas identified as important or crucial, where a result will assist in the achievement of the set objectives or goal.
Big Moves	In the Drakenstein Municipality context, Big Moves are defined as a cluster of highly interconnected actions that will produce a desired end result with significant impact and benefits. Big Moves are purposefully driven by the Administration through the implementation of carefully selected key initiatives, programmes, and projects, and form the foundation of the Integrated Development Plan as well as the Budget and Performance Management System, which are both reviewed annually.
Key Initiatives	Key initiatives may include the development of policies, bylaws, strategies, and plans that will act as strategic enablers for the attainment of Big Moves.
Programmes	Programmes are structured and regulated activities that will provide the environment for meeting key objectives in support of Big Moves – and may include campaigns, maintenance, and upgrade programmes, and/or improvements in the Communications, Information and Communication Technology, 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's assigned team, to achieve a particular aim. A project can also be defined as a set of interrelated tasks to be executed over a fixed period and within certain cost and other constraints. <i>(Wikipedia)</i>

OVERVIEW BY THE CITY MANAGER

The 2024–2025 Integrated Development Plan (IDP) marks the first review of the sixth generation IDP cycle. At Drakenstein Municipality, we continue to uphold our vision as a City of Excellence, while embracing our status as secondary city.



Excellent service delivery remains the focus throughout.

While it is our primary mandate to deliver potable water, sanitation, electricity and waste removal services, the Municipality has exceeded expectations by constantly focusing on improving the quality of life for our residents. Some of our remarkable service delivery achievements include consistently low levels of water and electricity distribution losses (below the national norm); the electrification of informal settlements; the beautification of our rental stock; and aggressive waste management initiatives.

The National Treasury awarded the Municipality a Budget Facility for Infrastructure (BFI) Grant in 2022 towards wastewater and sanitation upgrades. As part of the first phase of this project, the large-scale upgrade and refurbishment of the Paarl Wastewater Treatment Works is underway. In addition, our tamper-proof, primary traffic light Uninterrupted Power Supply (UPS) system proved so successful that it is being rolled out across South Africa. Drakenstein's traffic lights remain operational during load shedding, ensuring smooth traffic flow and the safety of road users. In addition, the Municipality established a department dedicated to public safety to coordinate and mobilise all Drakenstein's safety partners. In this regard, we are fostering partnerships with the South African Police

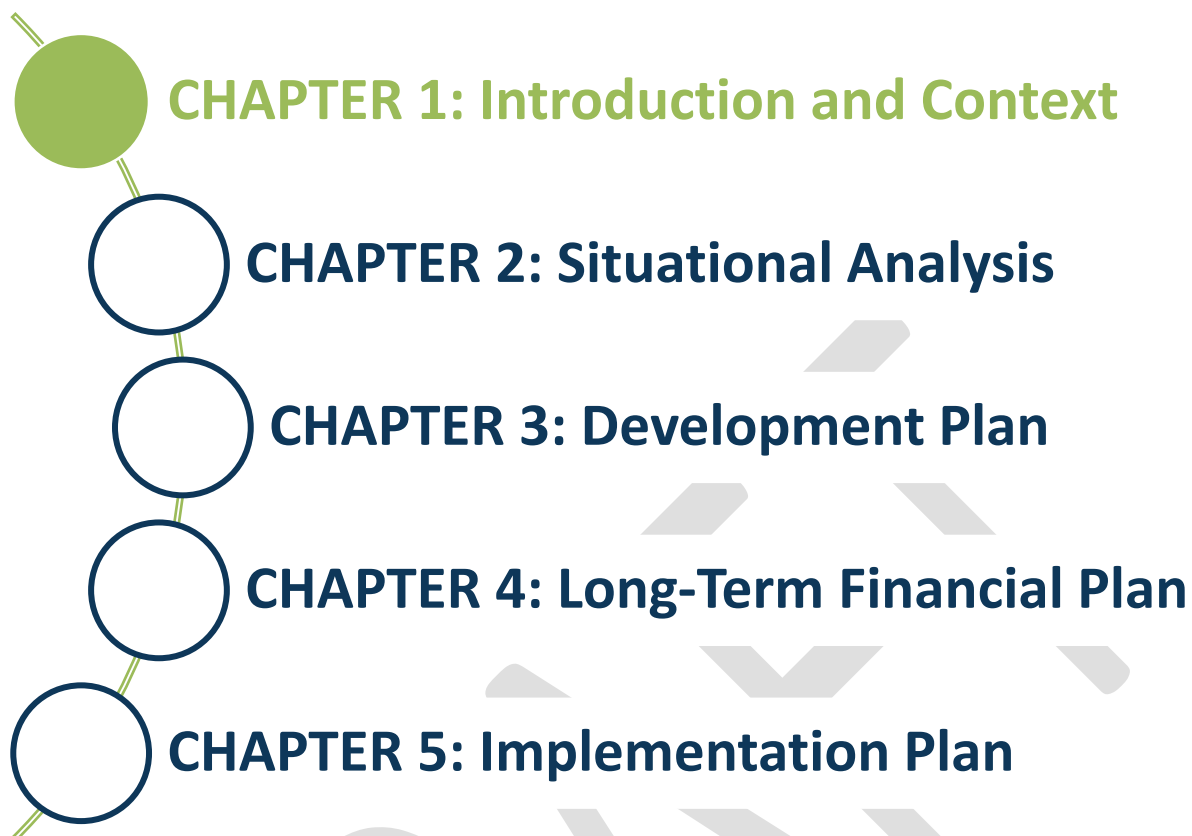
Dr JH Leibbrandt
CITY MANAGER

Service (SAPS), community police forums (CPFs), law enforcement agencies, farm and neighbourhood watches, and registered security companies, to create a safer Drakenstein.

Drakenstein Municipality achieved its ninth clean audit (and 16th unqualified audit opinion) from the Auditor-General of South Africa for 2022/23. We continue to address various external challenges, which in recent years included adverse weather events and the ongoing Eskom load shedding crisis. The Municipality's comprehensive Load Shedding Resilience Plan focuses on three pillars: Sustainable Service Delivery, Revenue Protection, and Alternative Energy.

We furthermore introduced targeted revenue management, expenditure management, and cost containment programmes 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; the prioritisation of infrastructure repairs and maintenance; the funding of budgeting expenditure by realistically anticipated, cash-backed revenues; and instituting a broad range of operational efficiencies to result in operating surpluses that will be used to finance capital.

Building upon the foundation established over the previous five years, the 2024–2025 IDP aims to continue addressing our community's needs in the same innovative manner as before, by providing high-quality services and utilities. The projects, programmes, and initiatives detailed in this document will be implemented through rigorous performance management and dedicated leadership.



1. CHAPTER 1: INTRODUCTION AND CONTEXT

1.1 INTRODUCTION

The Municipal Systems Act, No. 32 of 2000, referred to in this document as the 'Systems Act' or 'MSA', mandates that all South African municipalities formulate successive five-year Integrated Development Plans (IDPs). An IDP is instrumental in facilitating and managing development within all spheres of the applicable area of jurisdiction. To ensure full adherence to Municipal Systems Act, the Drakenstein Council has delegated the responsibility of preparing the Drakenstein Municipality IDP to the City Manager.

The Municipality's commitment to being a City of Excellence is the focal point of the 2024–2025 IDP, with emphasis on turning the Municipality's strategy into tangible action. With institutional excellence in mind, it is important to link, integrate, and coordinate all the Municipality's strategic and operational plans. Moreover, these plans should align with national, provincial, district, and neighbouring municipal development plans and planning requirements. Focused and robust interaction with other spheres of government enhances developmental local government.

Stakeholder and community engagement – imperative for determining and undertaking development priorities – form the cornerstone of Drakenstein Municipality's IDP. Recognising that community needs are dynamic and ever-changing; these needs must be reviewed frequently. Furthermore, regular stakeholder and community engagement assists the Municipality in achieving improved service delivery targets, outputs, and outcomes, which are administered and evaluated via the Municipality's performance management system. In view of Drakenstein Municipality's mandate to deliver services to communities and businesses across various sectors, ongoing public engagement is also vital to ensure that the Municipality remains accountable to its stakeholders.

The Drakenstein Municipal Council ensures that its oversight role is effectively informed by the collective voice of its local communities by fully embracing the principles of participatory democracy. This is achieved through a well-functioning ward committee system; robust public participation in various development planning processes; and regular communication with the community – using platforms such as public meetings, community newsletters, open day stakeholder participation engagements, radio broadcasts, and various other print and digital media instruments (such as the municipal website and official Facebook page).

Drakenstein Municipality takes pride in its actions to ensure that community members participate in the planning and development of both their specific wards and the broader environment surrounding their areas of residence. This approach fosters a culture of partnership in development and enables the Municipality to deliver on the priorities as identified in its IDP.

1.2 STRUCTURE OF THE IDP 2024/2025 REVIEW

This 2024/2025 IDP review consists of five chapters, including the foreword by the Mayor and overview by the City Manager. The chapters focus on the following areas:

Chapter 1: Introduction and Context of the IDP 2024/2025

Providing an introductory overview, chapter 1 outlines the legislative foundation of the 2024/2025 IDP, referring specifically to the South African Constitution; the Sustainable Development Goals (SDG); the Integrated Urban Development Framework (IUDF); the National Development Plan (NDP); the Provincial Strategic Plan; and the Cape Winelands District Municipal Plan. The chapter further elaborates on the IDP's planning and implementation process, as well as the strategic alignment between local, provincial, and national planning objectives. Socio-economic demographic trends in the Drakenstein Municipal area are also presented.

Chapter 2: Situation Analysis

Chapter 2 expands on the status quo of Drakenstein Municipality, evaluated against its six Key Performance Areas (KPAs) and 39 Predetermined Objectives (PDOs).

Chapter 3: Development Plan

Chapter 3 outlines a tailored action plan that addresses issues and challenges identified in the situation analysis, continuously guided by the Municipality's vision. Consequently, the chapter focuses on the Municipality's strategic framework, placing emphasis on the City's Catalytic Zones and Big Moves.

Chapter 4: Financial Plan

Chapter 4 details Drakenstein Municipality's medium and long-term financial strategy, elaborating on financial planning, funding, expenditure, budget projections, and sustainability. The chapter also clarifies how the Municipality's strategic plans will be funded.

Chapter 5: Implementation Plan

Chapter 5 translates the strategic framework and financial plans into actionable steps, detailing roles, and responsibilities of municipal stakeholders, and ensuring accountable and improved service delivery. This chapter also outlines the Municipality's performance management process, which includes a comprehensive implementation plan with measurable performance objectives.

1.3 BACKGROUND

Drakenstein Municipality is in South Africa's Cape Winelands District, alongside the Category B municipalities of Stellenbosch, Breede Valley, Witzenberg and Langeberg. The Municipality spans an area of approximately 1 538 km² from Simondium south of the N1 freeway to Saron in the north. Bordered by the Klein Drakenstein, Limiet and Saron Mountain ranges in the east and the agricultural zone to the west of the R45 road, the urban conurbation comprises Paarl, Mbekweni and Wellington, with their respective central business districts in Paarl and Wellington. The outlying hinterland includes smaller rural communities such as Saron and Gouda in the north and Hermon in the mid-west, as well as the adjacent agricultural lands. See the following table for a visual representation of the towns within Drakenstein and its geographic location in the Western Cape Province, South Africa.

1.4 WARD DEMARCATION

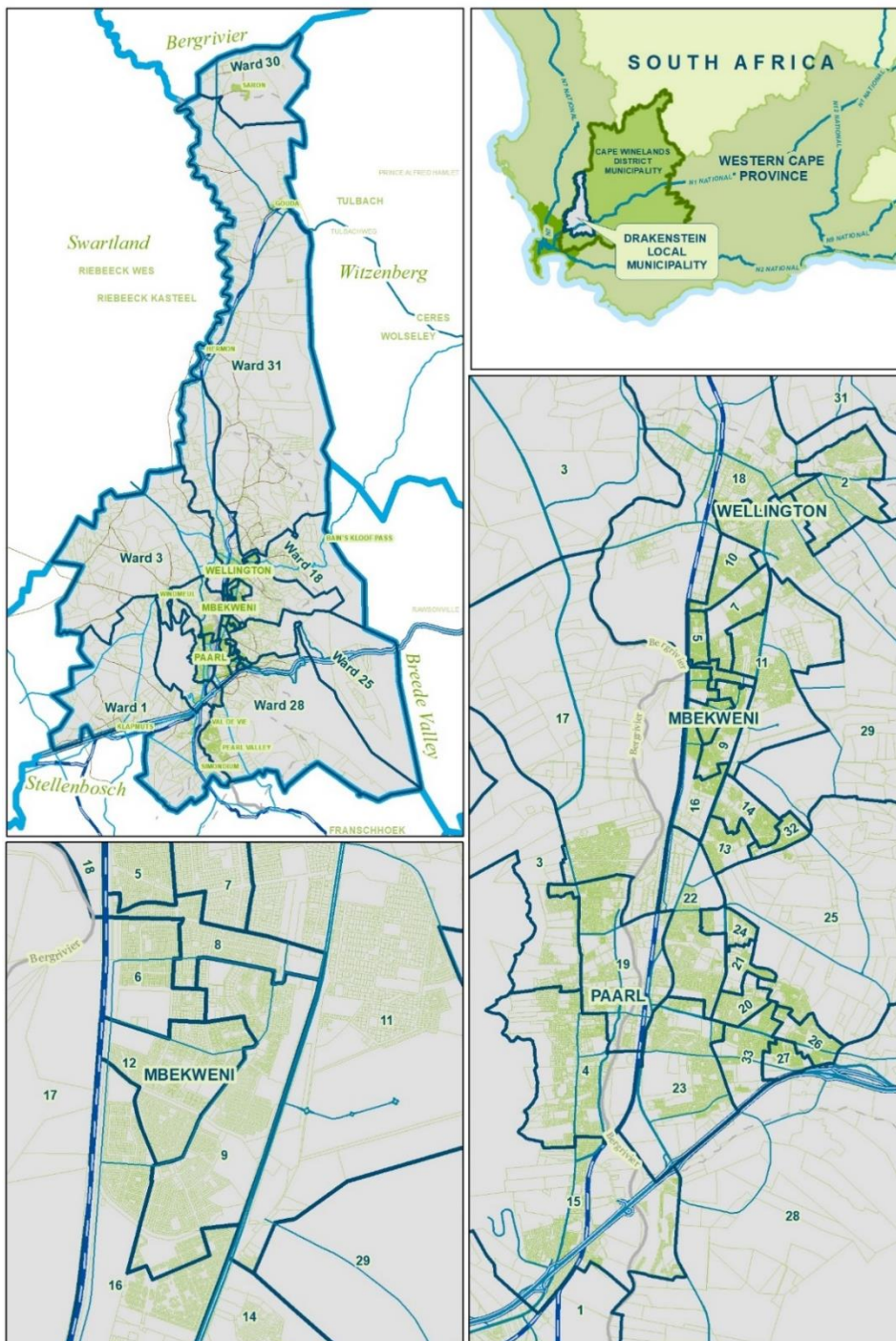
The Municipality comprises 33 wards. The list below details the sub-places or townships in each ward:

Table 3: Wards

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

The figure hereafter illustrates the location of the Municipality's 33 wards:

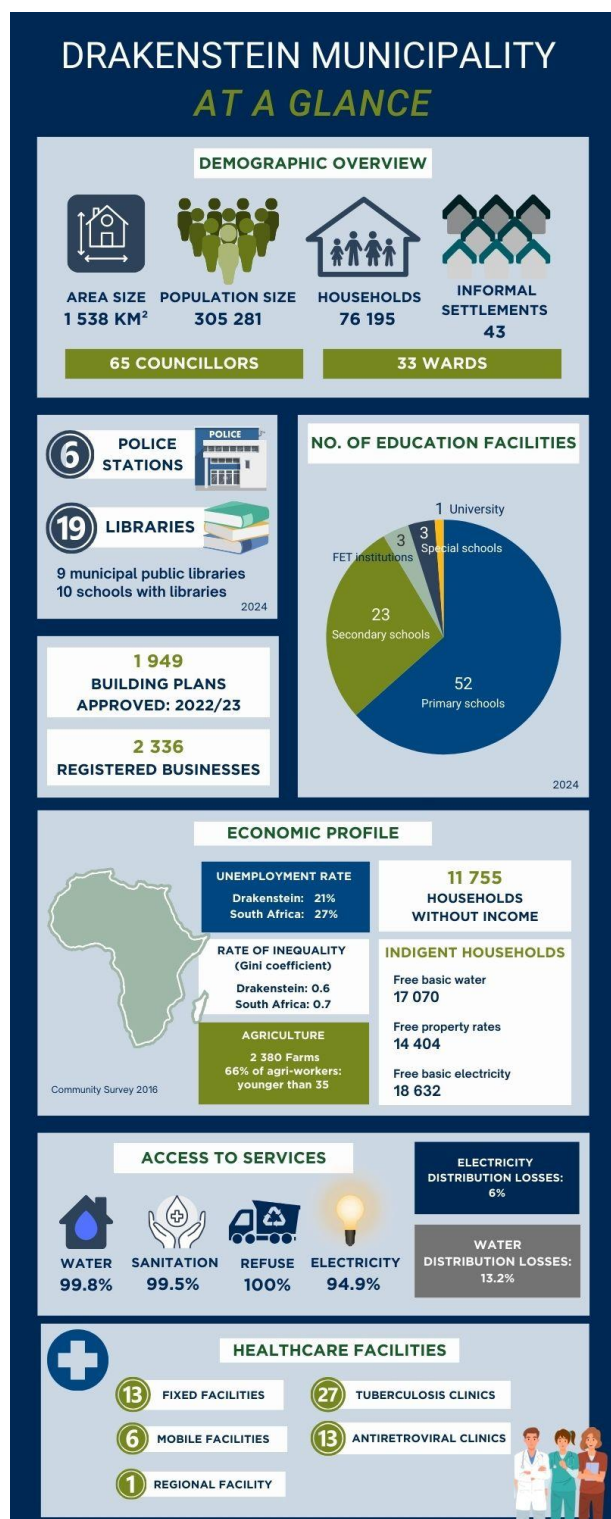
Figure 1: 2021 Ward Demarcation/Location of Drakenstein Municipality



Source: Drakenstein Municipality; 2021

1.5 DRAKENSTEIN MUNICIPALITY AT A GLANCE

Figure 2: Drakenstein Municipality at a Glance



Source: Drakenstein Municipality, Management Information; 2024.

1.6 THE ORGANISATION

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

1.6.1 Political Governance

Section 53 of the Municipal Systems Act (No. 32 of 2000) stipulates that the respective roles and areas of responsibility of each political structure and each political office bearer of the Municipality, as well as the City Manager, must be clearly defined. Such definition is important to ensure a well-functioning organisation. The political arm of the Municipality is headed by the Executive Mayor, Deputy Executive Mayor, Speaker, and Chief Whip.

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. See the list indicating all Councillors with their capacity/position below:

Table 4: Ward Councillors

Ward No.	Ward Councillor Name	Ward No.	Ward Councillor Name
Ward 1	Calvin Kroutz	Ward 18	Elizabeth Baron
Ward 2	Nicolaas Sauerman	Ward 19	Theunis Gerhardus Bester
Ward 3	Annelize van Rooyen	Ward 20	Patricia Beverly Ann Cupido
Ward 4	Johan Miller	Ward 21	Eva Gouws
Ward 5	Thobani Patrick Mooi	Ward 22	Felix Patric Cupido
Ward 6	Nothula Nongogo	Ward 23	Elizabeth Aletta Solomons
Ward 7	Ruth Belldine Arnolds	Ward 24	Miriam Maria Adriaanse
Ward 8	Ntombovuyo Godongwana	Ward 25	Laurichia Tylial van Niekerk
Ward 9	Luvuyo Espin Bolani	Ward 26	Joan Anderson
Ward 10	Christephine Kearns	Ward 27	Vanessa Charmaine Booysen
Ward 11	Aidan Charles Stowman	Ward 28	Reinhardt van Nieuwenhuyzen
Ward 12	Ludia Sindiswa Sambokwe	Ward 29	Avron Marchius Beres Appollis
Ward 13	Soudah Ross	Ward 30	Johannes Smit
Ward 14	Brenda van Willingh	Ward 31	Catherine Maria Jacobs
Ward 15	Stephanus Liebenberg	Ward 32	Sangolomzi Ganandana
Ward 16	Zamikhaya Xhego	Ward 33	Lorenzo Clive Arendse
Ward 17	Lorraine Cyster		

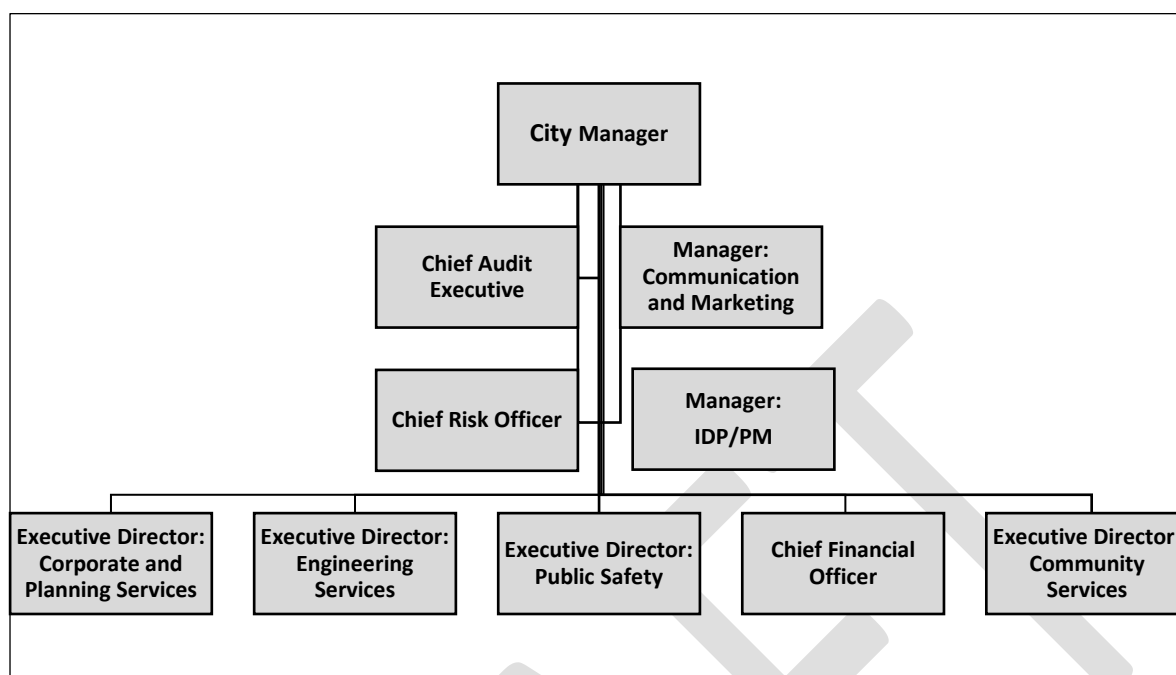
Table 5: PR Councillors

No.	PR Councillor Name	No.	PR Councillor Name
1.	Gert Combrink	17.	Jerome September
2.	Koos le Roux	18.	Randy Nell
3.	Frances Jacobs	19.	Nomzamo Zoya
4.	Margaretha Andreas	20.	Mputumi Stulweni
5.	Anré Koegelenberg	21.	Sindile Gravel
6.	Aletta van Santen	22.	Moutie Richards
7.	Linda Landu	23.	Morris Zwinye
8.	Stephen Korabie	24.	Claire Klaaste
9.	Leandra Matthee	25.	Christopher Mangena
10.	Bazil Jacobs	26.	Jaydine Adams
11.	John de Kock	27.	Bongiwe Primrose Duba
12.	Charlse de Waal	28.	Andrew Fourie
13.	Johannes Stoffels	29.	Stephan Landsberg
14.	Keagen Gertse	30.	Adriaan du Plessis
15.	Jennifer Daniels	31.	Doreen Carolissen
16.	Gavin Kulsen	32.	Jovan-Ré Warnick

1.7 THE ADMINISTRATION

The City Manager is the Accounting Officer of the Municipality and the head of the Administration. His primary function is to serve as the chief custodian of service delivery, and the implementation of political priorities. He is supported by the Strategic Management Team (SMT), which includes the Executive Directors of five departments, as well as four divisional managers reporting directly to the City Manager, as indicated in the following figure. The SMT is responsible for the following: 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 3: Macro Organisational Structure



1.8 DEMOGRAPHIC PROFILE

1.8.1 Population and Household Profile

The population of Drakenstein is 305 281 and the number of households is 76 195. The following table shows the number of households by different ethnic groups. According to Quantec (2023), coloured households represented 54.65% of the total number of households in Drakenstein in 2021/22, followed by black African at 28.95%, and white at 16.06%. Indian/Asian households represented the smallest portion of households at 0.34%.

Table 6: Household Composition by Ethnic Group

Household Composition by Ethnic Group						
<i>*Quantec data is regularly updated, and figures may be different from those previously reported.</i>						
No.	Ethnic Group	2019/2020	2020/21	% Share 2020/2021	2021/2022	% Share 2021/2022
1.	Black	18 838	19 504	28.73%	19 981	28.95%
2.	Coloured	36 313	37 076	54.62%	37 723	54.65%
3.	Indian/Asian	225	231	0.34%	234	0.34%
4.	White	11 056	11 073	16.31%	11 089	16.06%
	Total	66 433	67 883	100%	69 027	100%

Source: Quantec Research, 2023.

1.8.2 Socio-Economic Status Information

According to Quantec Research data (2023), the unemployment rate in Drakenstein in 2021 was 19.5%. However, given the seasonal nature of local employment in the agricultural sector, as well as a too-narrow official definition of unemployment, it is estimated that a more realistic unemployment figure could be close to 30%. In this regard, it is useful to refer to the Gini coefficient, a well-known measure of economic or income inequality. The coefficient ranges from 0 to 1, with 0 representing perfect equality and 1 representing perfect inequality. In 2021/22, the Gini coefficient in the Drakenstein municipal area was recorded by Quantec Research as 0.586, indicating a high level of unequal distribution of wealth compared to a recording of 0.584 in 2020/21. Drakenstein's rising income inequality can largely be attributed to a growing working age population in low-skilled employment, which typically pays low wages. The table below depicts the socio-economic status of the Municipality, including Gini coefficient data.

Table 7: Socio-Economic Status

Socio-Economic Status						
<i>Quantec data is regularly updated, and figures may be different from those previously reported.</i>						
No.	Year	Unemployment rate	Youth unemployment	% of working age population in low-skilled employment	Gini coefficient	Illiterate people older than 20 years
1.	2019/20	14.6%	21.4%	25.3%	0.583	19.1%
2.	2020/21	15.9%	23.1%	25.5%	0.584	19.4%
3.	2021/22	19.5%	27.8%	25.2%	0.586	19.7%

Source: Quantec Research 2023.

1.8.3 Poverty

According to a report released by Statistics South Africa in 2017 (titled 'Poverty Trends in South Africa: An examination of absolute poverty between 2006 and 2015'), the deteriorating financial health of households and individuals under the strain of economic pressures has resulted in higher poverty levels.

The categories of individuals who appear to be most vulnerable to poverty still largely comprise African females; children aged 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 rose from R575 in 2006 to R1 138 per person per month in 2017.

1.8.4 Income Inequality

It is concerning to note that income inequality has been soaring not only in Drakenstein but also in the Cape Winelands and the broader Western Cape Province. This trend suggests that the relatively satisfactory growth experienced across these regions has not been evenly distributed among households or individuals. As mentioned earlier, the Drakenstein municipal area's Gini coefficient for 2022 was 0.601 – as a measure of economic or income inequality, this indicates a high level of unequal distribution of wealth. Drakenstein's rising income inequality can largely be attributed to a growing working age population in low-skilled employment (that typically pays low wages).

1.8.5 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 figures in Drakenstein (from 0.647 in 2008 to 0.723 in 2017), Cape Winelands, and the whole Western Cape between 2011 and 2015. Per capita income is generally expected to reflect trends in the Human Development Index (HDI), and although this is the case for Drakenstein, its per capita gross domestic product (GDP) has not increased at the same rate as seen in other municipalities throughout the Cape Winelands District.

1.8.6 Indigent Households

The constraining macro-economic climate is expected to heavily impact the various municipal areas of the Western Cape, particularly rural communities where an economic downturn will result in significant job losses across the board. Rising unemployment figures may lead to a decrease in expendable household income which, coupled with rising inflation rates, could thrust many families into poverty. In such scenarios, municipal services could become unaffordable, resulting in these indigent households becoming reliant on free basic services which will in turn place a strain on the Municipality's already limited resources. The rise in indigent households within Drakenstein has been quite dramatic in recent times, which can potentially be linked to job losses within the agricultural sector, job losses in all sectors due to the pandemic-enforced lockdown, and the influx of citizens from smaller outlying towns moving to Drakenstein in search of employment opportunities.

1.8.7 Economic Development and Urban Renewal

Economic development remains a priority for the Municipality. The municipal area has become increasingly populated, with the addition of informal structures and new informal settlements. Consequently, urbanisation and renewal are critical to provide excellent service delivery while managing the increase in informal structures. The Municipality established the Development and Urbanisation Steering Committee (DUSC), which invites prospective developers to invest in the municipal area. As the area becomes more developed, it drives economic growth through job creation. The Municipality also developed an Investment Prospectus with the aim of attracting more

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.

investment, which will help grow the economy and, as a result, enable maintenance and expansion of the necessary service delivery for the community. Urbanisation and human settlements are discussed in more detail under PDO 31, while economic development and the role of the DUSC are discussed under PDO 27. These two topics are discussed together because one cannot proceed without the other, allowing the Municipality to adopt a multidisciplinary approach. Economic growth and development are also monitored monthly through the Section 71 Financial Report. As shown in table 7, the economic sectors that made the largest contributions to the Drakenstein economy in 2021/22 were finance, insurance, real estate, and business services (R7.5 billion); wholesale, retail trade, catering and accommodation (R4.6 billion); manufacturing (R3.9 billion); and community, social and personal services (R3.2 billion). Other sectors that also contributed significantly in 2021/22 included general government (R2.7 billion); agriculture, forestry, and fishing (R1.7 billion); transport, storage, and communication (R1.6 billion); and construction (R1.3 billion).

Table 8: Gross Value Added per Economic Sector within Drakenstein

No.	Sector	R'000 000		
		2020/2021	2021/2022	2022/2023
<i>*Quantec data is regularly updated, and figures may be different from those previously reported.</i>				
1.	Agriculture, forestry, and fishing	1,210	1,625	1,721
2.	Mining and quarrying	56	74	76
3.	Manufacturing	3,956	3,659	3,984
4.	Electricity, gas, and water	563	578	644
5.	Construction	1,627	1,335	1,390
6.	Wholesale, retail trade, catering and accommodation	4,280	3,951	4,634
7.	Transport, storage, and communication	1,757	1,560	1,646
8.	Finance, insurance, real estate, and business services	6,708	6,890	7,554
9.	General government	2,546	2,597	2,706
10.	Community, social and personal services	2,860	2,930	3,266
Total		25,564	25,199	27,620

Source: Quantec, 2023.

Table 8 indicates that in 2021/22, employment in Drakenstein increased in only two sectors: community, social and personal services (293 jobs) and general government (67 jobs). The greatest reduction in jobs occurred in the wholesale, retail trade, catering and accommodation sector (1042 jobs), followed by agriculture, forestry, and fishing (562 jobs); manufacturing (413 jobs); construction (351 jobs); transport, storage, and communication (321 jobs); and finance, insurance, real estate, and business services (245 jobs).

Table 9: Employment per Economic Sector within Drakenstein

No.	Sector	Number of Jobs		
		2012/2021	2021/2022	2022/20223
*Quantec data is regularly updated, and figures may be different from those previously reported.				
1.	Agriculture, forestry, and fishing	18 438	16 844	16 282
2.	Mining and quarrying	77	68	64
3.	Manufacturing	9 410	8 632	8 219
4.	Electricity, gas, and water	354	347	342
5.	Construction	7 299	6 649	6 298
6.	Wholesale, retail trade, catering and accommodation	25 096	22 379	21 337
7.	Transport, storage, and communication	3 791	3 346	3 025
8.	Finance, insurance, real estate, and business services	18 204	17 648	17 403
9.	General government	6 402	6 318	6 385
10.	Community, social and personal services	22 977	21 453	21 746
Total		112 048	103 684	101 101

Source: Quantec, 2023.

1.9 EDUCATION

Education and training improve access to employment opportunities and help to sustain and accelerate overall development in an area. In addition, education and training expand 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.

1.9.1 Learner Enrolment, Learner-Teacher Ratio and Learner Retention Rate

Learner enrolment in Drakenstein increased from 49 268 learners in 2018 to 50 186 learners in 2020. This signals a 1.8% increase in the number of learners from 2018 to 2020, the third-highest in the district when compared to other municipal areas. This change could be attributed to several possible factors, including demographics and the socio-economic context.

The learner-teacher ratio marginally decreased from 28.2% in 2019 to 27.7% in 2020, largely because of an increase in enrolled learners.

The learner retention rate decreased to 66.4% in 2020, which does not bode well considering more job losses and higher unemployment levels among the low-skilled labour force.

1.9.2 Grade 12 Dropout Rates

The retention rates for learners within the Drakenstein municipal area declined from 27.1% in 2015 to 26.0% in 2016 (the enrolment period between 2015 and 2016). These rising dropout rates are influenced by a wide array of economic factors, including growing unemployment levels, increased poverty, more indigent households, and more households with little income, as well as teenage pregnancies.

1.9.3 Educational Facilities

The availability of adequate educational facilities – such as primary and high schools, as well as further education and training (FET) colleges – has a direct impact on academic outcomes. In 2021, Drakenstein had 75 public ordinary (primary and high) schools, and three special schools. This could, in future, further decrease the drop-out rate. The Municipality has one university campus located in Wellington and three FET colleges, making further education accessible.

1.9.4 Schools with Libraries

A well-substantiated body of economic research has identified the power of public libraries as powerful agents of community development and growth. In this regard, five key aspects of public libraries as agents of change have been proposed: they provide access to information and learning opportunities; they support social inclusion and equality; they foster community engagement; they create a bridge to resources and community participation; and they can act as catalysts for economic vitality within the community. Additionally, the presence of 10 schools equipped with libraries and media centres further improves access to information.

1.9.5 Educational Outcomes

Education remains one of the key avenues through which the government engages with the economy. In preparing individuals for the labour market, educational policy choices and decisions become pivotal in shaping the effectiveness of future economic and poverty reduction strategies. Since 2018, Drakenstein's matriculation outcomes have exceeded 80%, with a matric pass rate of 83.7% recorded in 2020. This surpasses the district pass rate of 78.4%.

1.9.6 Highest Level of Education

Statistics South Africa's 'Community Survey 2016' revealed a 6.3% increase in the proportion of persons aged twenty and over who completed secondary school, whereas the percentage of those attaining a higher educational qualification decreased by 0.9% in 2016. The percentage of persons in this age bracket with no schooling diminished by 1.1% from 3.2% in 2011 to 2.1% in 2016.

1.9.7 Literacy Levels

While literacy is often defined as the capability to read and write, a more comprehensive definition encompasses the successful completion of a minimum of seven years of schooling. The literacy rate is calculated as the proportion of individuals aged 14 and older who have completed at least

seven years of formal education. In 2011, the literacy rate in Drakenstein was recorded at 84.8% – higher than the average literacy rate in the Cape Winelands District (81.7%) and the rest of South Africa (80.9%) – yet marginally lower than the literacy rate in the Western Cape (87.2%).

1.10 HEALTH

1.10.1 Healthcare Facilities

A 2019 report by Statistics South Africa titled 'Inequality Trends in South Africa: A multidimensional diagnostic of inequality', sheds light on the utilisation of healthcare facilities in the country. According to the report, an estimated 75.1% of households chose public healthcare facilities when a household member fell ill, versus 24.9% that utilised private healthcare facilities (in 2017). This disparity is likely due to the limited proportion of households with access to medical aid. To illustrate, statistics indicate that merely 16.9% of households in South Africa – only just 25% in the Western Cape – were covered by medical aid in 2017.

In 2020, Drakenstein had 17 primary healthcare clinics (comprising 11 fixed and six mobile clinics), one regional hospital, and three community daycare centres.

1.10.2 Emergency Medical Services

The provision of additional operational ambulances can provide greater coverage of emergency medical services. In 2020, Drakenstein had five ambulances per 10 000 residents, which is above the district average of two ambulances per 10 000 people. Drakenstein Municipality's ambulance service is especially noteworthy given that the figure of five ambulances per 10 000 residents solely refers to provincial ambulances and does not account for private emergency service providers.

1.11 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 worldwide. It is pivotal to recognise that our economic and social systems are fundamentally reliant on the natural environment. To ensure the continuation of an environment that fosters the health, wellbeing, and a thriving economy for its inhabitants, the sustainable use of natural resources and ecosystems is vital. While the condition of the natural environment is presently fairly favourable, certain indicators signal that it is at risk. Threats, including habitat destruction, alien invasive species, pollution, and climate change, necessitate immediate action. The aim is to continue to monitor the environmental status and develop innovative strategies to counter these threats, thereby safeguarding the distinctive character of the region for future generations to come.

1.12 SAFETY AND SECURITY

The Drakenstein Community Safety Forum (DCSF) collaborates with the South African Police Service (SAPS), provincial government, various Farm Watches and Neighbourhood Watches, Municipal Law Enforcement and Traffic Services to ensure the safety of all Drakenstein Municipality residents.

1.12.1 Safety Statistics

The table below summarises the safety-related statistics in the municipal area for the period 2018–2021:

Table 10: Safety and Security Statistics

Crime	2020/21	2021/22	2022/23
Murder	128	157	125
Sexual offences	379	969	752
Drug-related crimes	2856	2741	1648
Burglary at residential premises	1894	1796	1374
Driving under the influence of alcohol or drugs	222	153	88

Source: Drakenstein Municipality SEP-LG; 2023.

1.12.2 Murder

Murder is defined as the unlawful and intentional killing of another person. Analysis and reports of crime throughout the national pandemic-related lockdown have shown a massive reduction in criminal activity during the initial stages, particularly during the ‘hard’ lockdown (level 5). This was evident from the 72% reduction in murders in South Africa.

In the Drakenstein municipal area, murders decreased by 20.4% from 157 instances in 2019/2020 to 125 in 2020/2021. In 2020/2021, the murder rate for Drakenstein was 42 incidents per 100 000 people, whereas the murder rate across the Cape Winelands District was lower at 28 cases per 100 000 people.

1.12.3 Sexual Offences

Sexual offences encompass rape (including rape inflicted against males), sex work, pornography, public indecency, and human trafficking. South Africa's rate of sexual offences ranks among the highest globally. According to crime statistics released by the SAPS and Statistics South Africa, there was a 5.0% increase in sexual offences in 2020/2021 compared to a 3.7% rise in the previous financial year.

In 2020/2021, Drakenstein recorded 752 sexual offences, with an incidence rate per 100,000 population among the highest in the area (100), relative to other local municipalities within the Cape Winelands District.

1.12.4 Drug-Related Offences

Drug-related crimes refer to any situation where a perpetrator is found to be either in possession of, under the influence of, or selling illegal drugs. The incidence of drug-related offences is on a downward trend in both Drakenstein and the Cape Winelands District. There is a marginally lower rate of drug-related offences (per 100 000 people) in the Cape Winelands (559 cases) relative to Drakenstein Municipality (560 cases).

1.12.5 Driving Under the Influence (DUI)

A DUI offence occurs when a driver is found to be above the country's legal blood alcohol limit. In Drakenstein, the number of instances involving driving under the influence of alcohol or drugs significantly declined from 153 in 2020 to 88 in 2021. This equates to a rate of 30 cases per 100 000 people in 2020/2021, which lies below the district's rate of 45 per 100 000 people. During 2020/2021, there were 42 fatal crashes in the Drakenstein area, resulting in 46 fatalities.

1.12.6 Residential Burglaries

Residential burglaries involve the unlawful entry into a residential dwelling with the intent to commit a crime, usually theft. Crime statistics issued by the SAPS and Statistics South Africa indicate a 6.7% decrease in the incidence of residential burglaries nationwide for 2020/2021. Within the Western Cape Province, residential burglaries saw a reduction of 8.5% between 2020 and 2021.

In the Drakenstein area, cases of residential burglary decreased by 30.7% from 1 796 in 2020 to 1 374 in 2021. Considering the rate per 100 000 population, with 467 incidents in 2021, Drakenstein's rate is below the district's rate of 475 for the same reporting period.

1.13 THE LEGISLATIVE CONTEXT

The drafting of an Integrated Development Plan (IDP) is guided by several legislative guidelines, which include:

1.13.1 The South African Constitution, 1996 ('the Constitution')

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 within the confines of national and provincial laws.

The right of the Municipality to exercise its own powers in order to perform its functions underpins the IDP 2024/2025. This blueprint provides strategic guidance for Drakenstein Municipality 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.

1.13.2 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.

1.13.3 Section 153 of the Constitution sets out the following as the key developmental duties of the Municipality:

- a) to structure and manage its administration, budgeting, and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- b) to participate in national and provincial development programmes.

1.13.4 Municipal Systems Act, No. 32 of 2000 ('MSA')

Sections 28 and 29 of the MSA specify 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) the process must be in accordance with a predetermined programme specifying timeframes for the different steps.

1.13.5 Municipal Finance Management Act, No. 56 of 2003 ('MFMA')

Chapter 4 and Section 21(1) of the MFMA stipulate that the mayor of a municipality is required to table a schedule at least 10 months before the start of the budget year in the municipal council. This schedule should outline key deadlines for the preparation, tabling and approval of the annual budget and the yearly review of the integrated development plan in terms of section 32 of the MSA. The elected Council holds the final decision-making authority over the IDP.

1.14 ALIGNMENT OF PLANS

1.14.1 Introduction

Effective coordination of investments, strategic interventions, and actions across all levels of government necessitates policy alignment between national, provincial, district, and local governments to collaboratively achieve development objectives. While local government develops

the IDP, it must be a cohesive intergovernmental plan fostering involvement from all governmental spheres.

This IDP has been drafted with consideration of various plans to ensure alignment, inclusivity, and involvement across all spheres of government. These plans include:

- Sustainable Development Goals (SDGs);
- National Key Performance Areas (NKPAs);
- National Outcomes (NOs);
- The Provincial Strategic Plan;
- The Cape Winelands District Integrated Development Plan; and
- The IDP Vision 2032.

1.14.2 Sustainable Development Goals ('SDGs')

The 17 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 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 addressing issues more commonly associated with another. The 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 industrialisation 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 impact.
- 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 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.
- Strengthen the means of implementation and revitalise the global partnership for sustainable development

Source: United Nations, 2015.

1.14.3 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.

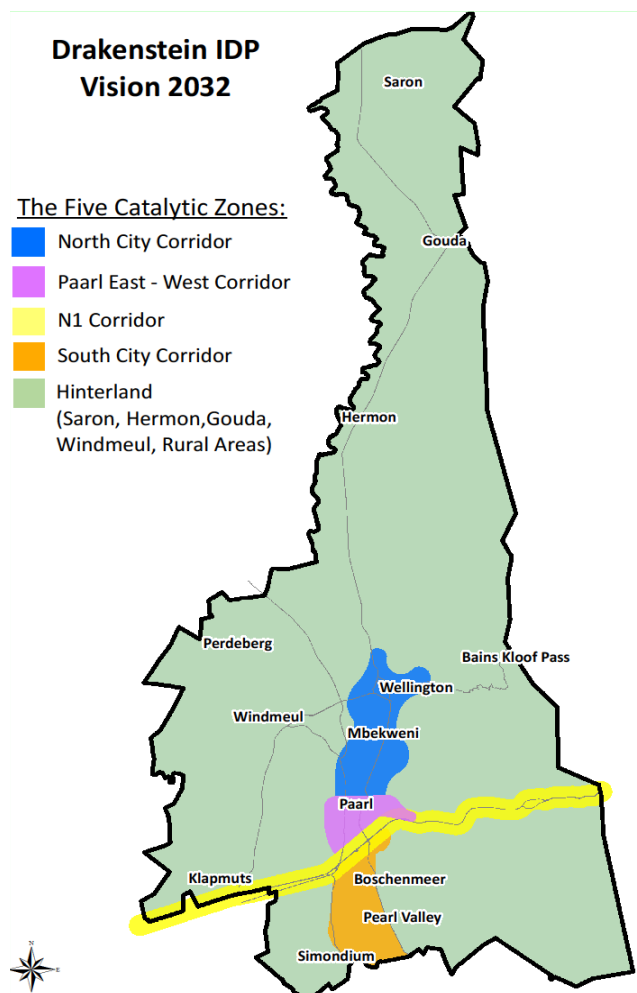
Drakenstein Municipality's Vision 2032 represents a long-term strategic plan that encompasses key initiatives, programmes, and projects allocated to a series of Big Moves. Big Moves are transformative proposals set to dramatically alter and improve the space, economy, and sustainability of Drakenstein over the next eight years. In addition, these Big Moves have been spatially located within five catalytic zones and strategically situated within Key Performance Areas (KPA's) and the focus areas of the Spatial Development Framework (SDF) focus areas.

Catalytic zones represent intra-municipal zones of spatial and economic activity. These zones cut across the wards and administrative boundaries of the five towns in Drakenstein, including Paarl, Wellington, Gouda, Saron, and Simondium. The five catalytic zones identified are as follows (also see the figure hereafter):

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

The catalytic zones are largely aligned with the Spatial Development Framework as well as the Capital Expenditure Framework (CEF). As can be seen in the figure below, certain catalytic zones overlap, thus sharing specific Big Move, including projects, programmes, and key initiatives. This overlap is critical as it fosters and reinforces the integration between the different catalytic zones.

Figure 4: The Five Catalytic Zones as defined in the Drakenstein Municipality Vision 2032



Spatial Priority Areas

Spatial Priority Areas are grounded in the catalytic zones; however, these areas are focused on the established urban areas of Drakenstein Municipality and are, therefore, confined by the urban edge. Projects and initiatives earmarked for a catalytic zone are linked to a Spatial Priority Area, especially when it is within the urban edge.

In the development of municipal sector budgets and land use budget analysis, distinct areas of the Municipality have been clustered to reflect broad categories that better represent catchment budget programmes. These categories are referred to as Spatial Priority Areas. The five Spatial Priority Areas are represented 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.

1.15 IDP PROCESS PLAN

1.15.1 Five-Year Cycle of the IDP

The drafting of an Integrated Development Plan (IDP) necessitates a comprehensive planning process involving a wide range of internal and external stakeholders. This process demands meticulous organisation and preparation, a duty shared among the City Manager and Senior Management and is outlined in the process plan. This plan ensures Drakenstein Municipality's institutional readiness to draft or review the IDP over a five-year period, subject to approval by Council.

Integral to the IDP process is the annual and medium-term revenue and capital expenditure framework (MTREF), which aligns with the KPAs established in the IDP. The annual Service Delivery and Budget Implementation Plan (SDBIP) ensures that the Municipality implements programmes and projects in line with IDP targets and associated budgets. The Municipality's performance is monitored through quarterly and mid-yearly performance assessment reports, as well as the Annual Report.

1.15.2 IDP Annual Planning and Drafting Process

Each year, the IDP process plan must be adopted by Council in August, in accordance with the MSA and the MFMA. It must be noted that the review process does not replace the five-year IDP nor deviate from the Municipality's long-term strategic direction.

To prepare a credible IDP, engagement with various stakeholders is imperative to gather inputs and refine the final plan. Key stakeholder engagements, including timeframes and resource allocations, are outlined in table 10:

Table 11: IDP Process Plan

Date	Phase	Tasks
June 2023	Analysis Phase: Determine local issues, problems, relevant stakeholders, potential and priorities.	– Internal IDP preparation meetings with Budget Office, SMT and City Manager.
July 2023	Strategy Phase: Determine vision, objectives, strategies, and participate in intergovernmental relations (IGR) structures.	– Draft 2024/2025 IDP/Budget/PMS/SDF time schedule and present to SMT.
August 2023	Analysis Phase: Determine local issues, problems, relevant stakeholders, potentials, and priorities.	– Table 2024/2025 IDP/Budget/PMS/SDF time schedule for Council's approval.
September 2023	Strategy Phase: Determine vision, objectives, strategies, and participate in IGR structures.	– Submission of the 2024/2025 IDP/Budget/PM/SDF time schedule to the Department of Local Government and Cape Winelands District Municipality. – Publish advertisements informing residents and stakeholders of the

Date	Phase	Tasks
		<p>2024/2025 IDP/Budget/PM/SDF time schedule.</p> <ul style="list-style-type: none"> – IDP consultative engagements with ward committees and key stakeholders as per approved schedule.
October 2023	Strategy Phase: Determine vision, objectives, strategies, and participate in IGR structures.	<ul style="list-style-type: none"> – Finalisation of the IDP consultative engagements with all stakeholders.
November/ December 2023	Integration Phase: Agree on project proposals and compilation of integrated programmes.	<ul style="list-style-type: none"> – Submission of the draft five-year process plan and subsequent public participation. – Integration of plans and projects with Draft Capital Budget for 2025/2026 MTREF.
January 2024		<ul style="list-style-type: none"> – 2025/2026 SDBIP review sessions per department and submission of Mid-Year Performance Report 2025/2026 and Annual Report 2024/2025.
February 2024	Integration Phase: Align processes with Provincial Government and Cape Winelands District Municipality.	<ul style="list-style-type: none"> – Council to consider and adopt the revised 2022/23 Top-Layer SDBIP and related Adjustments Budget based upon the Mid-Year Performance Report. – Consolidate input from internal departments on the IDP Community Priorities and updates on the content of the 2025/2026 IDP Review. – 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 Provincial Government.
March 2024	Integration Phase: Council approves draft IDP and undertakes consultation process.	<ul style="list-style-type: none"> – Publish advertisements to notify residents and stakeholders of the draft budget and draft IDP review, as well as the public participation programme. – Submit draft IDP and budget to Council for approval and submit to Provincial Government.
April 2024	Integration Phase: Provide opportunity to communities and stakeholders to propose amendments to Draft IDP, Budget, SDF and SDBIP.	<ul style="list-style-type: none"> – IDP Consultative Engagements with communities and other stakeholders.
	Integration Phase: Provide opportunity to stakeholders to propose amendments to Draft IDP, Budget and SDBIP.	<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.

Date	Phase	Tasks
May 2024	Approval Phase: Adoption by Council.	<ul style="list-style-type: none"> – Council considers community and stakeholder inputs and adopts the 2025/2026 IDP, Budget, SDF and SDBIP.
June 2024	Post-Approval Phase: Regulated action to notify the public and other stakeholders as well as other spheres of government of adoption of IDP and Budget.	<ul style="list-style-type: none"> – Place notices in local media to inform residents and stakeholders of the adopted amended IDP and Budget. – Submission to MEC for Local Government and Provincial Treasury. – Preparation and approval of SDBIP by Executive Mayor.

1.15.3 IDP Public Participation Process

This year, IDP Public Participation took place in the form of Public Open Days. The aim was to allow the community the opportunity to receive feedback on ward-specific priorities from their ward councillors, and to engage all municipal service delivery departments on any issues related to service delivery. This approach ensured that all community members were reached and provided an opportunity for them to directly engage the Municipality on service delivery issues in their wards. In addition, the Housing Division hosted a series of Housing Summits during March 2024 to ensure dialogue with community members on housing-specific issues. The Municipality also utilised additional online platforms to allow for input. These platforms include:

- notices for comments on various platforms (such as advertisements in local newspapers, SMS messages, Facebook communication, as well as notices on the municipal website);
- a video clip providing information on the IDP and Budget, which was displayed at municipal venues frequented by the community and 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.

1.15.4 Implementation of the IDP

The Service Delivery and Budget Implementation Plan (SDBIP) ensures that Drakenstein Municipality implements programmes and projects based on the IDP targets and the approved budget. The Municipality's performance is reported in 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 instruments ensure that all activities undertaken adequately address significant risks and establish control mechanisms to mitigate said risks in order to attain set performance targets. The linkage between the IDP and the SDBIP will be further elaborated on in chapter 5 of this IDP.

The vision of Drakenstein Municipality is to be a City of Excellence. To achieve this vision and realise the long-term vision of Vision 2032, as discussed above, Drakenstein Municipality has identified six (6) Key Performance Areas (KPA) and thirty-nine (39) Predetermined Objectives (PDOs). From these 39 PDOs, targeted projects, programmes, and key initiatives have been developed. These will be discussed in further detail in chapters 2 and 3 of this IDP. The table hereafter provides details regarding Drakenstein Municipality's Strategic Framework.

Table 12: Drakenstein Municipality's Strategic Framework

KEY PERFORMANCE AREA (KPA) 1: Governance and Compliance
STRATEGIC OBJECTIVE: To ensure good governance and compliance.
OUTCOME: A responsive Municipality based on sound principles which embody and embrace the rule of law, public participation, accountability, and responsibility.
KPA 1 consists of the following PDOs: PDO 1: Governance Structures PDO 2: Risk and Assurance PDO 3: Stakeholder Participation PDO 4: Intergovernmental Relations (IGR) PDO 5: Communication (Internal and External) PDO 6: Marketing (Branding and Website) PDO 7: Customer Relations
KEY PERFORMANCE AREA (KPA) 2: Finance
STRATEGIC OBJECTIVE: To ensure financial sustainability to meet statutory requirements.
OUTCOME: An 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 2 consists of the following PDOs: PDO 8: Revenue PDO 9: Expenditure PDO 10: Budgeting/Funding PDO 11: Capital Expenditure PDO 12: Assets PDO 13: Financial Viability PDO 14: Supply Chain Management PDO 15: Financial Reporting
KEY PERFORMANCE AREA (KPA) 3: Organisation and Human Capital
STRATEGIC OBJECTIVE: To ensure an 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 3 consists of the following PDOs: PDO 16: Organisational Structure PDO 17: Human Capital PDO 18: Performance Management PDO 19: Systems and Technology PDO 20: Processes and Procedures

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.

OUTCOME: An adequate and well-maintained infrastructure network complementing the developmental goals of the Municipality.

KPA 4 consists of the following PDOs:

PDO 21: Fleet and Mechanical Workshop

PDO 22: Electricity and Energy

PDO 23: Transport, Roads, and Stormwater

PDO 24: Water and Wastewater

PDO 25: Solid Waste

PDO 26: Municipal and Public Facilities

KEY PERFORMANCE AREA (KPA) 5: 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.

KPA 5 consists of the following PDOs:

PDO 27: Economic Development and Tourism

PDO 28: Land Use and Properties

PDO 29: Spatial Planning

PDO 30: Environment and Natural Resources

PDO 31: Urbanisation and Human Settlements

KEY PERFORMANCE AREA (KPA) 6: 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 programmes and support; and sustainable livelihood strategies.

KPA 6 consists of the following PDOs:

PDO 32: Social Development

PDO 33: Sport and Recreation

PDO 34: Parks and Open Spaces

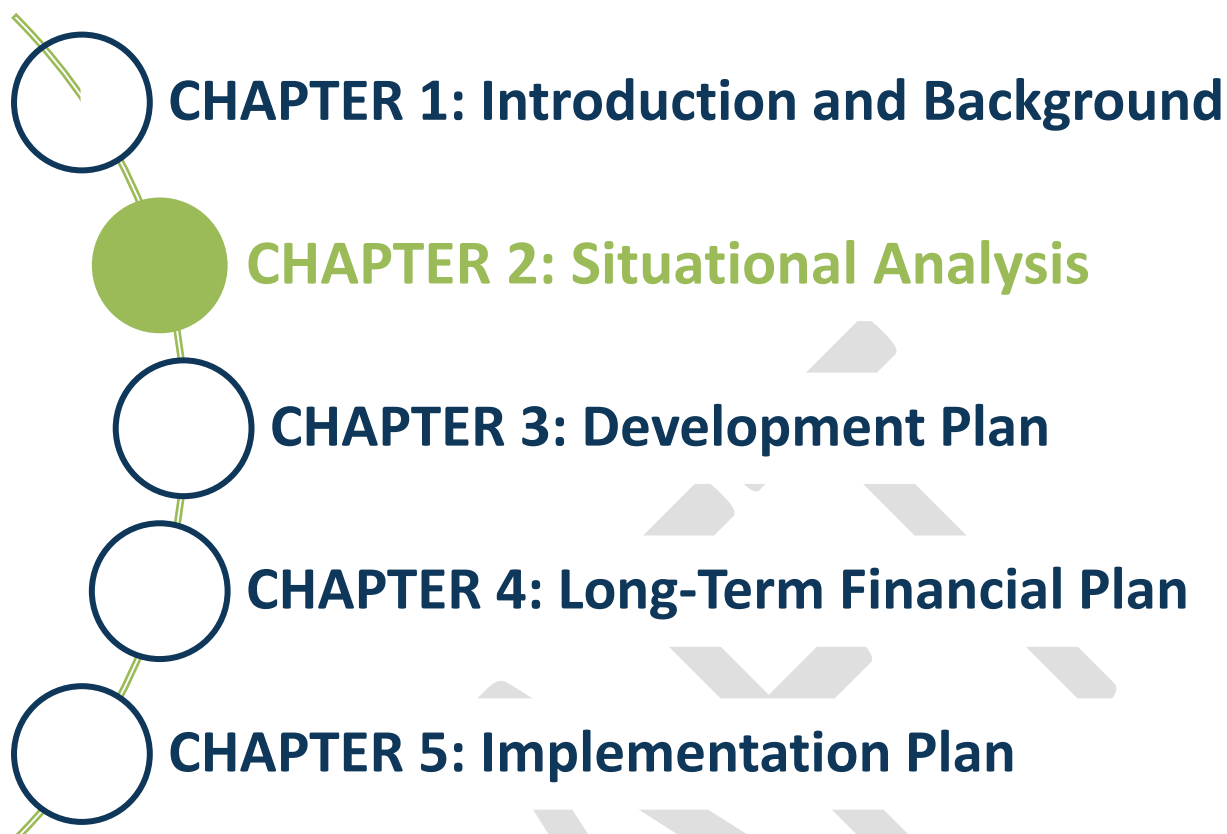
PDO 35: Cemeteries and Crematoria

PDO 36: Disaster and Emergencies

PDO 37: Traffic and Law Enforcement

PDO 38: Safety and Security

PDO 39: Libraries



2. CHAPTER 2: SITUATIONAL ANALYSIS




2.1 INTRODUCTION

This chapter focuses on the analysis of the status quo of the Municipality in terms of each Predetermined Objective (PDO) as listed in the strategic framework in chapter 1.

2.2 SITUATIONAL ANALYSIS PER KPA AND PDO

Each PDO is rated in terms of its current status. The rating system is illustrated in the table below. The analysis is done with consideration for the 12-point Risk Register, as stated in PDO 2: Risk and Assurance.

Table 13: Rating System – Situational Analysis

PDO Focus Areas	Rating
Good performance/implementation/good governance/compliant	
Average performance/policy in place with average implementation/functional	
Poor performance/no policy in place/policy in place but poor/no implementation/non-compliant	

Strategic risks (12) are listed below:

1. Financial non-viability
2. Inadequate service delivery
3. Deficiency in employees 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 Information and Communication Technology (ICT) planning, infrastructure, systems, and cybersecurity
10. National electricity blackout
11. Failure to address the consequences of notifiable diseases
12. Community unrest due to political instability

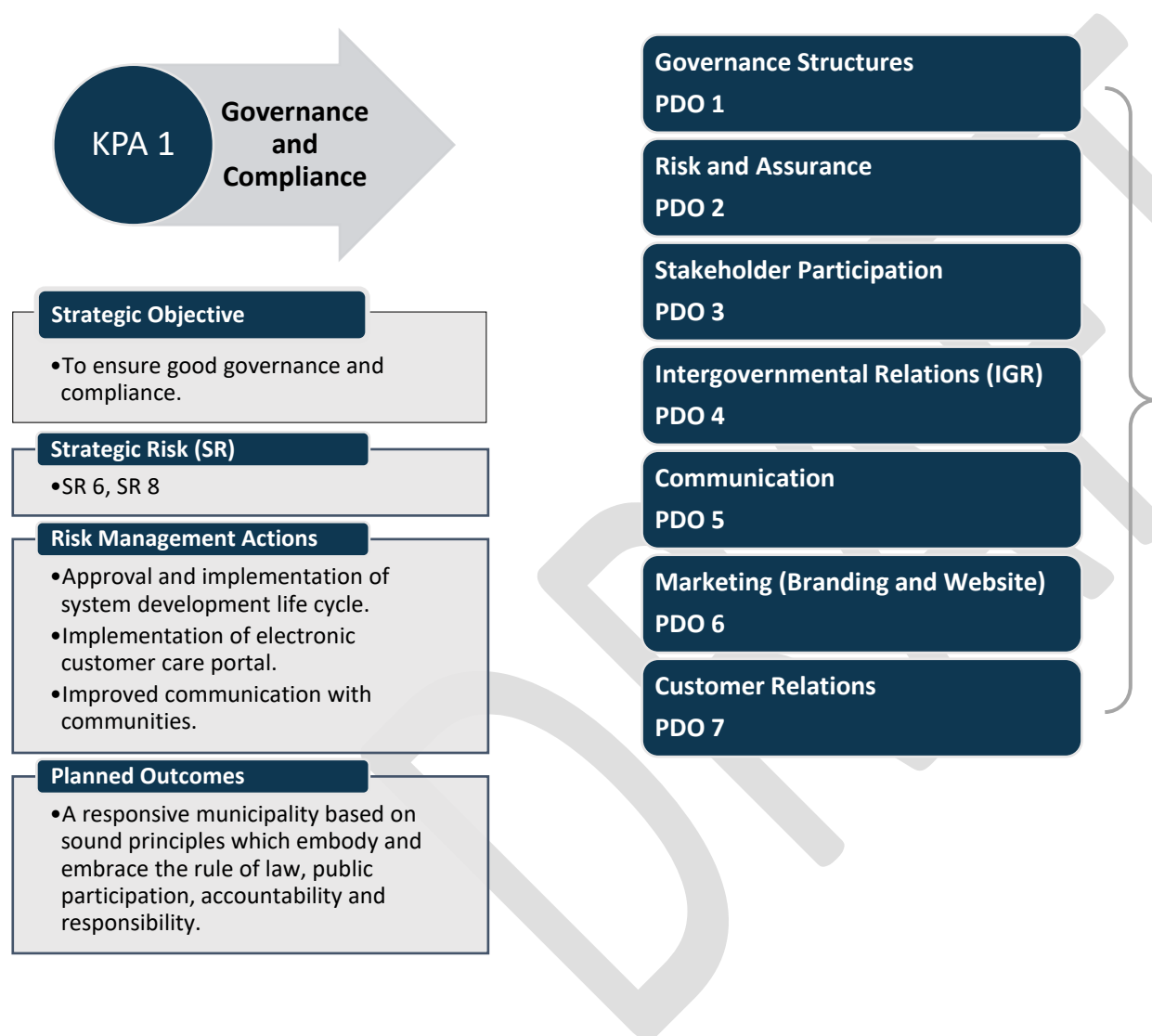


Table 14: PDO 1's Policies and Bylaws

No.	Policies linked to KPA 1	Rating
1.	Ward Committee Policy	☹️
2.	Public Participation Policy	😊
3.	Roles and Responsibilities of Council, Political Structures, Office Bearers, and City Manager	😊
4.	Intergovernmental and International Relations Policy	😊
5.	Bestowal of Aldermanship Policy	😊
6.	Marketing Strategy	😊
7.	Communication Policy and Strategy	😊
8.	Fraud and Risk Management Policy	😊
9.	Combined Assurance Policy	😊
10.	Business Continuity Policy	😊
No.	Bylaws linked to KPA 1	Rating
1.	Bylaw: Rules of Order Regulating the Conduct of Meetings of The Council of the Municipality of Drakenstein	😊
2.	Bylaw: Rules of Order Regulating the Conduct of Meetings of The Council of the Municipality of Drakenstein	😊
3.	Bylaw No 22/2007: Repeal	😊
4.	Bylaw No 2/2002: Establishment of Improvement Districts	😊

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

Below follows an analysis of internal and external factors in respect of the status quo of each PDO and its related components within the KPA.

PDO 1: GOVERNANCE STRUCTURES

PDO DESCRIPTION

This PDO pertains 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 of each structure within the Municipality. Section 53 of the Municipal Systems Act (No. 32 of 2000) stipulates, *inter alia*, the roles and areas of responsibility of each political structure, each Political Office Bearer, and the Municipal Manager. The City Manager occupies a central role in the governance system, with executive powers vested in him to manage the day-to-day operational affairs.

The Executive Mayor, supported by the Mayoral Committee, leads the executive arm of the Council. Consequently, the Mayor bears overarching strategic and political responsibilities. Notably, executive power is vested in the Executive Mayor, delegated by the Council, along with powers assigned by legislation. While accountable for the strategic direction and performance of the Municipality, the Executive Mayor collaborates with the Mayoral Committee in leading the executive function.

Drakenstein Municipality consists of 65 Councillors, including 33 Ward Councillors and 32 Proportional Councillors (PR). The Speaker presides over Council meetings.

The Municipality currently has the following committees in existence:

APPEAL COMMITTEE

- Section 62 Appeal Committee

SECTION 79 COMMITTEES

- Municipal Public Accounts Committee (MPAC)
- Special Committee dealing with Transgressions of the Code of Conduct for Councillors

SECTION 80 COMMITTEES

- Community Services Committee
- Corporate Services Committee
- Engineering Services Committee
- Financial Services Committee
- Governance and Compliance Committee
- Planning and Development Committee

STATUTORY OVERSIGHT COMMITTEES

- Audit Committee
- Disciplinary Board
- Fraud and Risk Management Committee

LABOUR COMMITTEES

- Local Labour Forum
- Training Committee

TRIBUNAL IN TERMS OF SECTION 35 OF THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (NO. 16 OF 2013)

- Municipal Planning Tribunal

The following table depicts a list of functioning structures.

RATING OF THE PDO

Table 15: PDO 1 – Rating

No.	PDO Focus Areas	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 – Municipal Public Accounts Committee (MPAC) – Disciplinary Committee for Councillors 	😊 😊 😊
5.	Section 80 Committees – Advice to Mayoral Committee and Inclusive Decision-Making <ul style="list-style-type: none"> – Community Services Committee – Corporate Services Committee – Engineering Services Committee – Financial Services Committee – Governance and Compliance Committee – Planning and Development Committee 	😊 😊 😊 😊 😊 😊
6.	Statutory Committees: Advisory and Oversight <ul style="list-style-type: none"> – Audit Committee – Disciplinary Board – Fraud and Risk Management Committee 	😊 😊 😊
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 (No. 16 of 2013) <ul style="list-style-type: none"> – Municipal Planning Tribunal 	😊

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

This PDO pertains to the Municipality's Risk Management and Assurance activities. Risk management is an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate, and continually address risks. The assurance response is risk-based, prioritising key risks to assess the efficacy of the Municipality's systems of internal control to mitigate risk, thereby ensuring the achievement of objectives. Based on the risk assessments performed, the 12 strategic risks are summarised below. A comprehensive Risk Register is included in the Annexures.

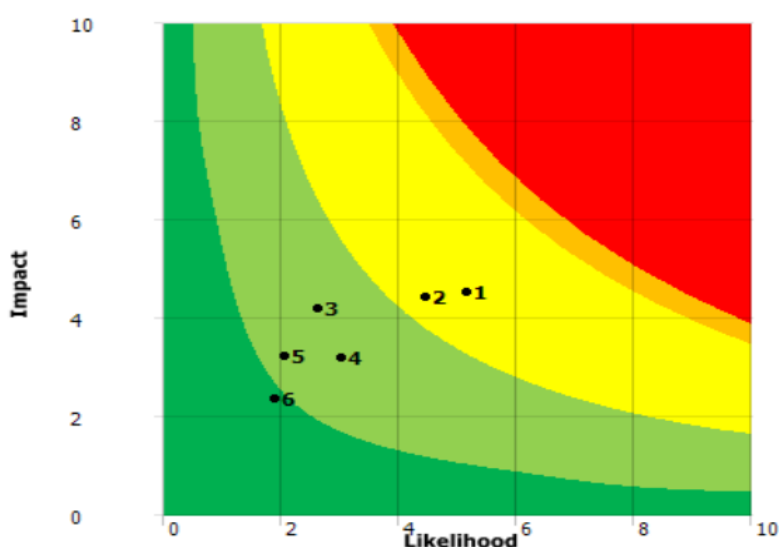
The twelve (12) strategic risks are listed below:

13. Financial non-viability
14. Inadequate service delivery
15. Deficiency in employees skills and capacity
16. Increasing indigents and unemployment
17. Inadequate infrastructure, investment, and maintenance
18. Weakness in governance and accountability
19. Unmanaged urbanisation
20. Failure to communicate effectively with stakeholders
21. Inadequate Information and Communication Technology (ICT) planning, infrastructure, systems, and cybersecurity
22. National electricity blackout
23. Failure to address the consequences of notifiable diseases
24. Community unrest due to political instability

RATING OF PDO

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

Point on Heat Map	Ref	Strategic Risk	Inherent Impact	Control Effectiveness/ Rating
1	SR 4	Increasing indigents and unemployment	Serious	☹️
2	SR 7	Unmanaged urbanisation	Serious	☹️
3	SR 1	Financial non-viability	Serious	😊
	SR 10	National electricity blackout	Serious	😊
4	SR 3	Deficiency in employees' skills and capacity	Significant	☹️
	SR 11	Failure to address the consequences of notifiable diseases	Serious	😊
	SR 5	Inadequate infrastructure, investment, and maintenance	Serious	😊
5	SR 9	Inadequate ICT planning, infrastructure, systems, and cybersecurity	Serious	😊
	SR 2	Inadequate service delivery	Serious	😊
	SR 12	Community unrest due to political instability	Significant	😊
	SR 6	Weakness in governance and accountability	Serious	😊
6	SR 8	Failure to communicate effectively with stakeholders	Significant	😊

Graph 1: Strategic Risks – Residual Heat Map**Table 17: PDO 2 – Rating**

No.	PDO Focus Areas	Rating
1.	Integrated Risk Management	😊
2.	Fraud Risk Management	😊
3.	Combined Assurance	😐
4.	Business Continuity	😐
5.	Assurance (Audit Execution)	😊
6.	Assurance (Audit Reporting)	😊
7.	Assurance (Follow-up on Management Response Implementation)	😊

The Internal Audit Department provides the Municipality with assurance on the adequacy and effectiveness of its systems of internal control. Assurance engagements are performed according to a three-year strategic and one-year operational plan, both of which are approved by the Audit Committee at the start of each financial year. The Internal Audit Plan gives priority to audits that focus on systems of internal control, risk management, and governance processes. This prioritisation of assurance engagements in these three categories is based primarily on the Municipality's risk profile and legislative requirements. Internal Audit reports to the Audit Committee on a quarterly basis regarding the outcome of audits conducted per the approved plan. These reports serve to keep stakeholders informed about the status of internal controls and highlight any areas identified that require improvement.

PDO 3: STAKEHOLDER PARTICIPATION

PDO DESCRIPTION

This PDO addresses the Municipality's stakeholder participation activities. In terms of legislation, the Municipality is required to consult with its stakeholders in respect of the IDP and the Budget, which is done through annual engagements every April. In addition, ward committees serve as the official participatory bodies of the Municipality. Following the 2021 local government elections, 33 ward committees were constituted in February 2022. Enhancing communication between the Municipality and its communities continues to be a priority for the Council. The components of PDO 3 are listed below.

RATING OF THE PDO

Table 18: PDO 3 – Rating

No.	PDO Focus Areas	Rating
1.	Consultative engagements around the IDP and budget	😊
2.	Ward committee meetings	😊
Municipal Departmental Public Participation		
3.	Corporate and Planning	😊
4.	Engineering Services	😊
5.	Community Services	😊
6.	Financial Services	😊
7.	Public Safety	😊

PDO 4: INTERGOVERNMENTAL RELATIONS (IGR)

PDO DESCRIPTION

This PDO pertains to the Municipality's activities in respect of intergovernmental relations (IGR), conducted in accordance with the Constitutional mandate and other relevant legislation, notably the Intergovernmental Relations Framework Act (No. 13 of 2005). The primary aim of IGR in the Municipality is to coordinate, facilitate and intervene in the diverse functions and responsibilities of different government spheres, as well as interactions with parastatals and other stakeholders within our functional sphere in order to influence the effective delivery of our mandate. Drakenstein Municipality endeavours to continually collaborate with other spheres of government on the implementation of the Joint District Management Approach (JDMA).

RATING OF THE PDO

Table 19: PDO 4 – Rating

No.	PDO Focus Areas	Rating
1.	International relations	😊
2.	National IGR structures	😊
3.	Provincial IGR structures	😊
4.	Joint district approach (JDA)	😊

PDO 5: COMMUNICATION

PDO DESCRIPTION

This PDO covers the Municipality's internal and external communication strategies and practices. The Municipality has a regularly reviewed Communication Policy, as well as a Communication and Marketing Framework, which, along with an accompanying Implementation Plan, guides its annual communication, media, and marketing initiatives. The purpose is to disseminate information on the Municipality's projects, plans, achievements, and initiatives, and to foster regular dialogue between the Municipality, the local community, and various stakeholders.

To expand its reach, the Municipality has continued to increase the circulation of its monthly digital newsletter, 'Vars', which is designed to be informative, topical, engaging, and focused on the community's interests. Moreover, the Municipality maintains an active presence across multiple communication channels: the official website, social media platforms (including Facebook, LinkedIn, YouTube, and Instagram), press releases, media coverage, radio interviews, and television screens located in service areas. Information is also relayed to the public through municipal noticeboards, SeeClickFix service delivery app notifications, GetNotified alerts, bulk SMS messaging, loudhailer announcements, and various events.

For internal communication with its workforce, the Municipality utilises a range of methods, including management and sectional meetings, emails, memorandums, employee gatherings, and WhatsApp groups. The Municipality's Intranet serves as a comprehensive and interactive communication tool to facilitate employee interaction and information sharing.

Additionally, various institutional frameworks, such as ward committees, social councils, and forums, along with non-statutory initiatives like customer surveys and summits, are in place to encourage and facilitate meaningful discourse between the Municipality and the community.

RATING OF THE PDO

Table 20: PDO 5 – Rating

No.	PDO Focus Areas	Rating
1.	Internal social media policy	☹️
2.	Self-driven social media platforms	😊
3.	Media monitoring system (reputation management)	😊

PDO 6: MARKETING (BRANDING AND WEBSITE)

PDO DESCRIPTION

This PDO addresses the Municipality's activities in respect of marketing and branding. Branding is consistently applied across all municipal departments, with the Communication and Marketing section ensuring that all aspects of media and communication for municipal events align with the brand.

The Municipality maintains a comprehensive website where it continues to integrate innovative features aimed at improving visitor experience and enhancing service delivery. The Communication and Marketing section has optimised the municipal website's mobile interface, and upgraded it to the latest version of Microsoft SharePoint, which will further enhance the user experience. The website also serves as a centralised resource for accessing all other services and products within the jurisdiction of the Municipality. The website is updated daily with statutory disclosures, legislation, necessary documentation, news, and public notices.

RATING OF THE PDO

Table 21: PDO 6 – Rating

No.	PDO Focus Areas	Rating
1.	Maximising events marketing	😊
2.	Optimising the mobile interface of the website	😊
3.	Upgrading the website to the latest Microsoft SharePoint version	😊

No.	PDO Focus Areas	Rating
4.	Upgrading the municipal Intranet	😊

PDO 7: CUSTOMER RELATIONS MANAGEMENT

PDO DESCRIPTION

This PDO addresses the Municipality's activities in respect of Customer Relations Management. A Customer Services Charter was adopted on 31 August 2022. This charter serves as a commitment to customers that the Municipality will respond to queries and service delivery challenges within the agreed-upon timeframe. Compliance with this contract is managed and measured through a customer care management system known as SeeClickFix. In addition, the Electro-Technical Department has accepted all National Charters and Standards. These include all the National Rationalised Standards (NRS) documents accepted by the Electricity Distribution Division, which encompass NRS 047 Electricity Supply – Quality of Service, and NRS 048 Electricity Supply – Quality of Supply. Similarly, Water Services (Water and Sanitation) also developed a charter, which was approved in conjunction with the promulgation of the Water Services Bylaw.

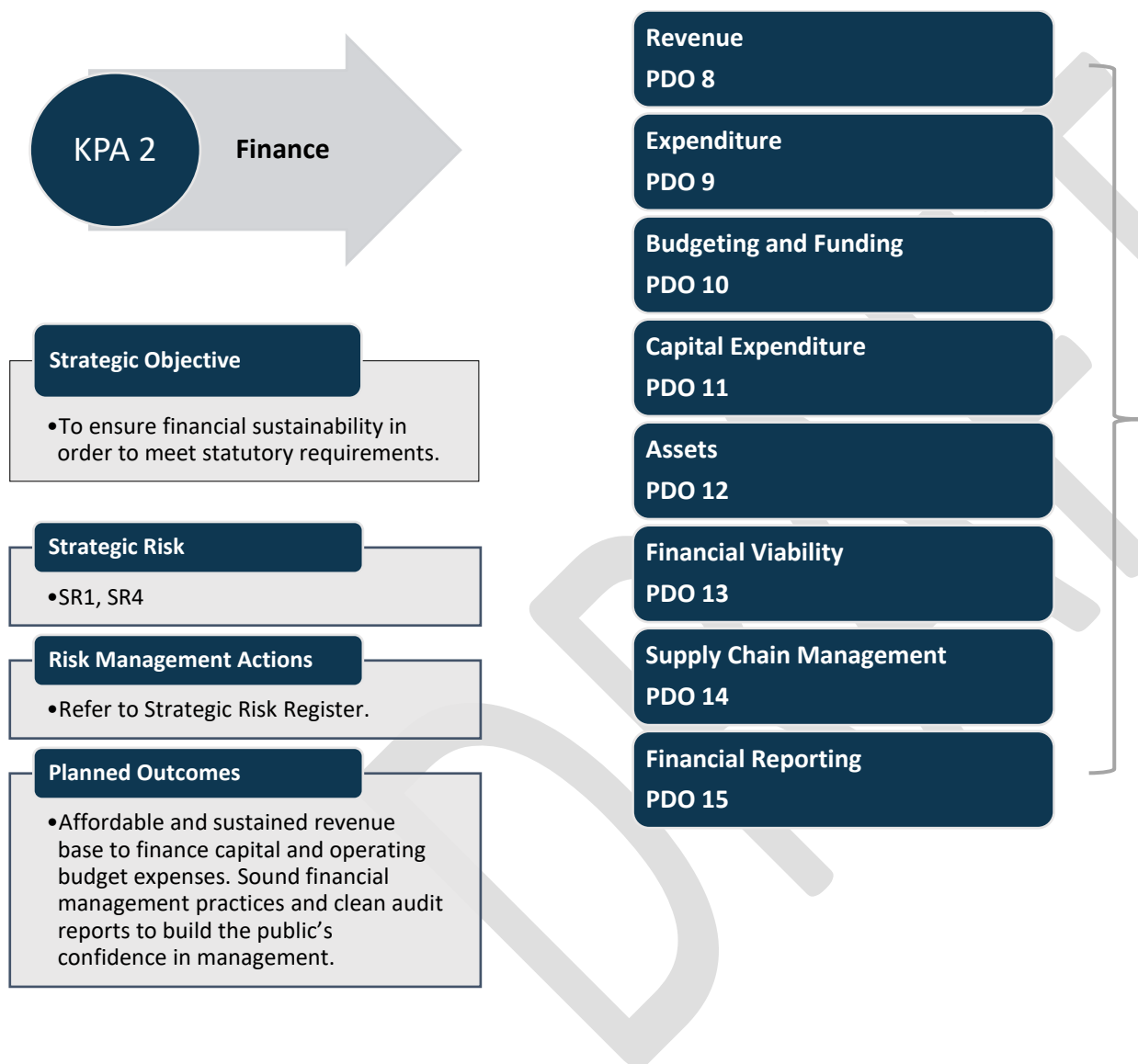
RATING OF THE PDO

Table 22: PDO 7 – Rating

No.	PDO Focus Areas	Rating
1.	Customer care management system (SeeClickFix)	😊
2.	Client services charter	😊

Table 23: KPA 2 Policies and Bylaws

No.	Policies linked to KPA 2	Rating
1.	Cost Containment Policy	😊
2.	Tariff Policy	😊
3.	Credit Control and Debt Collection	😐
4.	Indigent Support Policy	😐
5.	Generally Recognised Accounting Practice (GRAP) Policy	😊
6.	Asset Management Policy	😊
7.	Property Rates Policy	😊
8.	Supply Chain Management Policy	😊
9.	Petty Cash Policy	😊
10.	Budget and Management Oversight Policy	😊
11.	Writing Off of Irrecoverable Debt Policy	😐
12.	Long-Term Financial Sustainability Policy	😊
13.	Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy	😊
14.	Policy on Stock Management	😊
15.	Unforeseen and Unavoidable Expenditure Policy	😊
16.	Virement Policy	😊
17.	Borrowing Policy	😊
18.	Funding and Reserve Policy	😊
19.	Insurance Policy	😊
20.	Prioritisation Model for Capital Assets Investment	😐
21.	Supply Chain Management Policy	😊
22.	Financial Asset Management Policy	😊
23.	Unclaimed Deposits Policy	😊
No.	Bylaws linked to KPA 2	Rating
24.	Tariff Bylaw	😊
25.	Bylaw on Property Rates	😊
26.	Bylaw on Customer Care, Credit Control, Debt Collection, and Indigent Support	😐



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

Below follows an analysis of internal and external factors in respect of the status quo of each PDO and its related components within the KPA.

PDO 8: REVENUE**PDO DESCRIPTION**

The status quo of the Municipality's activities in respect of revenue management is monitored in this PDO, as informed by section 64 of the Municipal Finance Management Act (No. 56 of 2003). The City Manager, serving as the Accounting Officer, is responsible for managing the Municipality's revenue. According to section 96 of the Municipal Systems Act (No. 32 of 2000), it is required that all monies owed to the Municipality are collected in accordance with the guidelines set out in the credit control and debt collection policies, which should align with the Municipality's tariff and property rates policies. This PDO is aimed at ensuring the Municipality's compliance with the prescripts of both the MSA and the MFMA.

RATING OF THE PDO**Table 24: PDO 8 – Rating**

No.	PDO Focus Areas	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.	Prepaid electricity meters	😊
10.	Prepaid water meters	😊
11.	Conventional electricity meters	😊
12.	Conventional water meters	😊
Collections		
13.	Indigents: revenue foregone	😊
14.	Revenue collection	😊
15.	Traffic fines collection	😞

PDO 9: EXPENDITURE**PDO DESCRIPTION**

This PDO pertains to the Municipality's activities in respect of Expenditure and Cost Management. The Municipal Finance Management Act (No. 56 of 2003) assigns the Accounting Officer the responsibility to manage the Municipality's expenditure and to oversee that all reasonable steps are taken to maintain an effective system of expenditure control. This PDO is designed to ensure that the Municipality complies with the prescripts of the MFMA.

RATING OF THE PDO**Table 25: PDO 9 – Rating**

No.	PDO Focus Areas	Rating
1.	Operating expenditure	😊
2.	Cost containment	😊
3.	Creditor payments	😊

PDO 10: BUDGETING AND FUNDING**PDO DESCRIPTION**

This PDO addresses the Municipality's activities in respect of Budgeting and Funding. Chapter 4 of the Municipal Finance Management Act (No. 56 of 2003) lays out the initial legislative foundation for preparing and compiling a Medium-Term Revenue and Expenditure Framework for local governments. This process must account for realistically anticipated internal and external revenue streams. Relevant regulations that influence spending priorities should also be carefully considered, as they will guide and possibly affect the Municipality's budget.

RATING OF THE PDO**Table 26: PDO 10 – Rating**

No.	PDO Focus Areas	Rating
1.	Zero-based budgeting	😊
2.	mSCOA budget	😊

PDO 11: CAPITAL EXPENDITURE**PDO DESCRIPTION**

This PDO pertains to the Municipality's activities in respect of Capital Expenditure. Section 15 of the Municipal Finance Management Act (No. 56 of 2003) mandates the City Manager to ensure that the appropriation of funds for capital expenditure takes place within the confines of an approved capital budget. This PDO monitors the Municipality's compliance with the prescripts of the MFMA.

RATING OF THE PDO

Table 27: PDO 11 – Rating

No.	PDO Focus Areas	Rating
1.	Capital Expenditure for the Municipality	😊
	Capital Spending per Municipal Department	
2.	Engineering Services	😊
3.	Community Services	😐
5.	Corporate and Planning	😊
6.	Financial Services	😊
7.	Public Safety (newly formed)	

PDO 12: ASSETS

PDO DESCRIPTION

This PDO addresses the Municipality's activities in respect of Asset Management, a process aimed at the cost-effective management of local government capital assets. Asset Management involves analysing each asset's lifecycle and capacity, and compiling information on maintenance requirements, service levels, and new asset needs. These tasks are conducted in accordance with the relevant Generally Recognised Accounting Practice (GRAP) standards, alongside other pertinent policies, and procedures.

RATING OF THE PDO

Table 28: PDO 12 – Rating

No.	PDO Focus Areas	Rating
1.	GRAP-Compliant Asset Register	😊
2.	Moveable Assets	😊
3.	Immoveable Assets	😊

PDO 13: FINANCIAL VIABILITY

PDO DESCRIPTION

This PDO pertains to the Municipality's activities and plans aimed at ensuring Financial Viability of Drakenstein Municipality. This requires generating sufficient revenue to meet short, medium, and long-term service delivery, operating costs, and capital expenditure needs; to meet debt obligations; and to support growth without compromising the quality-of-service delivery.

RATING OF THE PDO

Table 29: PDO 13 – Rating

No.	PDO Focus Areas	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, FandW and 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	😊
Budget Implementation Indicator		
19.	Capital Expenditure	☹️
20.	Operating Expenditure	😊
21.	Operating Revenue	☹️
22.	Service Charges and Property Rates	😊

PDO 14: SUPPLY CHAIN MANAGEMENT (SCM)**PDO DESCRIPTION**

This PDO focuses on the Municipality's activities and plans concerning its Supply Chain Management (SCM) functions, which span all departments. While governance remains at its core, SCM is essential for advancing service delivery in a manner that is fair, equitable, transparent, competitive, and cost-effective. Adherence to these principles underpins all procurement of goods and services within the municipal context, supported by the directives in the MFMA, the Municipal Supply Chain Management Regulations, and the Supply Chain Management Guide for Accounting Officers.

RATING OF THE PDO

Table 30: PDO 14 – Rating

No.	PDO Focus Areas	Rating
Municipal Stores		
1.	Main Stores	☹️
2.	Acquisitions	☹️
3.	Demand Planning and Municipal Stock Levels	☹️
Contract Management		
4.	Contract Management Process from Start to Finish	☹️
5.	Specifications Committee Turnaround Time	😊
6.	Bid Evaluation Committee Turnaround Time	😊
7.	Bid Adjudication Committee Turnaround Time	😊
8.	Compliance Reporting	😊

PDO 15: FINANCIAL REPORTING

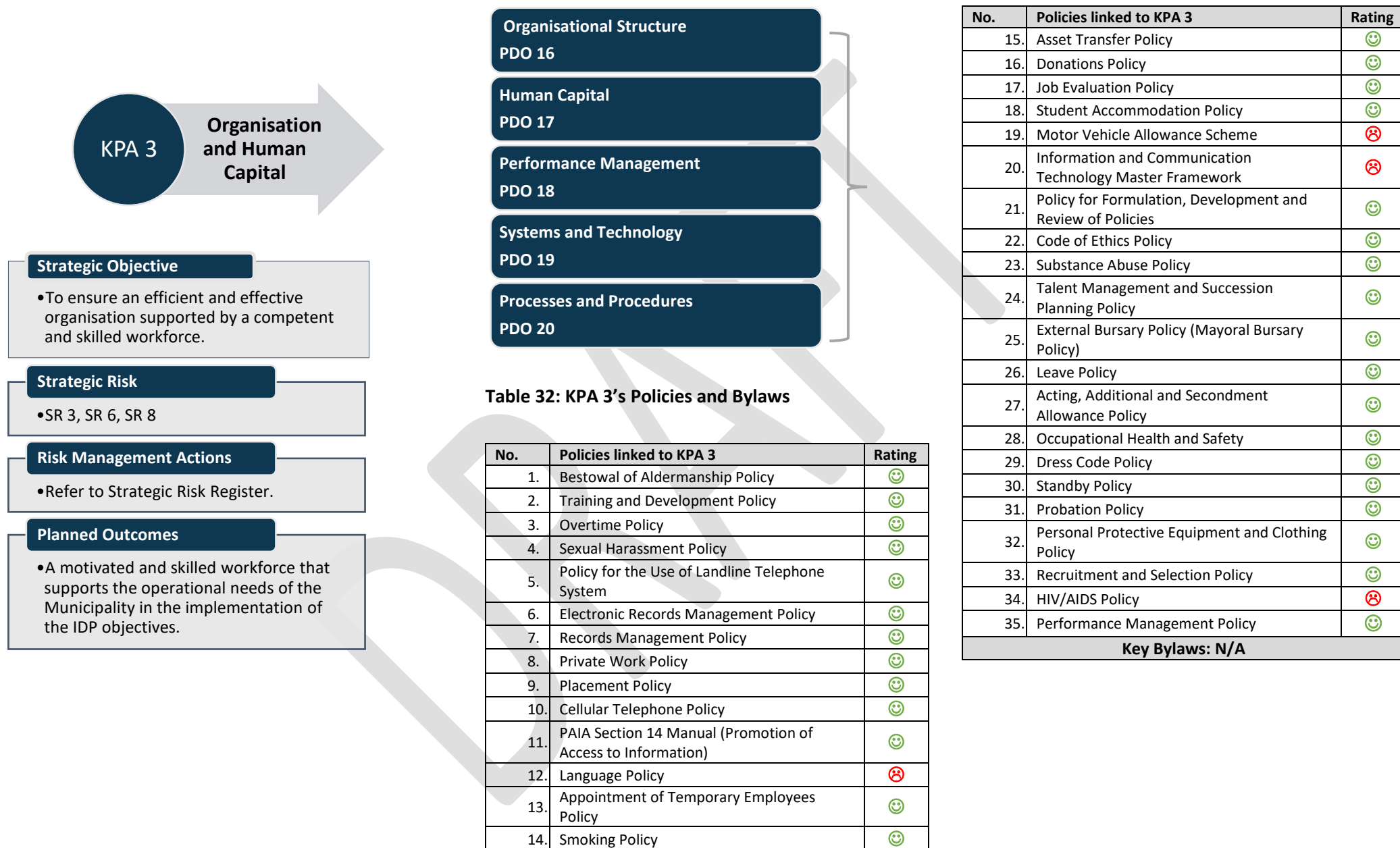
PDO DESCRIPTION

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

RATING OF THE PDO

Table 31: PDO 15 – Rating

No.	PDO Focus Areas	Rating
1.	mSCOA Structure	😊
2.	Compliance Reporting	😊



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

Below follows an analysis of internal and external factors in respect of the status quo of each PDO and its related components within the KPA.

PDO 16: ORGANISATIONAL STRUCTURE

PDO DESCRIPTION

This PDO rates 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. Additionally, the functional areas of Internal Audit, Risk Management, the Integrated Development Plan and Performance Management, as well as Communication and Marketing, fall under the City Manager's direct supervision. The organisational structure undergoes regularly reviews to promote employee efficiency and enhance service delivery.

RATING OF THE PDO

Table 33: PDO 16 – Rating

No.	PDO Focus Areas	Rating
1.	Efficient Utilisation of Employees	☹️
2.	Finalisation of Job Descriptions	😊
3.	Finalisation of Job Evaluations	😊
4.	Alignment of Organisational Structure with Functions and Tasks Required	😊

PDO 17: HUMAN CAPITAL

PDO DESCRIPTION








This PDO addresses Human Capital Planning and Skills Development. The Human Resource Plan reinforces the Municipality's commitment to acquiring and retaining human capital. The implementation of key s, such as the Workplace Skills Plan, Employee Wellness Plan, Internal Bursaries Programme, and Excellence Awards, fosters a workforce that is skilled, healthy, and happy. This PDO is supported by the Human Capital and Skills Development Plan, attached as **Annexure A**.

Effective 1 July 2022, the Municipality has enacted a Performance Management and Development System (PMDS) that complies with the revised provisions of chapter 4 of the Municipal Employees Regulations. The PMDS is applicable to all municipal employees except for employee members who:

- Are appointed on a fixed-term contract with a duration of less than 12 months;
- serve notice of termination of their contract of employment;
- have reached the statutory retirement age;
- are appointed on an internship programme or participating in the national Expanded Public Works Programme (EPWP) or any similar scheme; and
- are Managers and Senior Managers appointed in terms of sections 54A and 56 of the Municipal Systems Act.

RATING OF THE PDO

Table 34: PDO 17 – Rating

No.	PDO Focus Areas	Rating
1.	Skilled Workforce	
2.	Knowledge Management and Succession Planning	
3.	A Motivated, Energised and Healthy Employee Complement	
4.	Compliance with MSA HR Regulations	
5.	Effective and Efficient Utilisation of EPWP Capacity	
6.	Efficient Utilisation of Employees	
7.	Skills Development	

PDO 18: PERFORMANCE MANAGEMENT

PDO DESCRIPTION





This PDO addresses Performance Management and Monitoring/Evaluation. Performance management is key to measuring the Municipality's success in achieving its IDP objectives. The Municipality's Performance Management Policy comprehensively outlines its strategies for strategic, operational, and tactical performance management and workplace efficiency. The Municipality's performance is measured and monitored monthly and evaluated quarterly, as well as at mid-year intervals. The outcomes of these evaluations inform the Council on whether any adjustment of performance indicators is necessary, and on how best to develop action plans to address underperformance. Circular 88, as gazetted by the National Treasury, provides guidance in respect of KPIs on Tier 1 and 2 for Intermediary Cities, including Drakenstein.

Both organisational and individual performances are managed concurrently. Individual Performance Management extends 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 quarterly. The final review is conducted on an annual basis.

These performance outcomes are included in the Municipality's Annual Report. A dedicated unit within the Office of the City Manager is charged with the daily monitoring and evaluation of service delivery, issuing weekly performance dashboards that are distributed and discussed at the Strategic Management Team (SMT) meetings every Monday.

RATING OF THE PDO

Table 35: PDO 18 – Rating

No.	PDO Focus Areas	Rating
1.	Organisational Performance Management Policy	
2.	Individual Performance Management	
3.	Monitoring and Evaluation (M&E)	
4.	Implementation of the MSA HR Regulations in terms of PMDS	

PDO 19: SYSTEMS AND TECHNOLOGY







PDO DESCRIPTION

PDO 19 pertains to the Municipality's activities and plans concerning the development of an information and communication technology (ICT) network capability that can enable a Smart City of the future. It also provides an assessment of the current use of drones and a Geographic Information System (GIS). This PDO is supported by the ICT Master Plan, which is attached as **Annexure B**.

RATING OF THE PDO

Table 36: PDO 19 – Rating

No.	PDO Focus Areas	Rating
Corporate and Planning Services		
1.	Sustainability of ICT infrastructure	😊
2.	ICT governance	😊
3.	Network security	😊
4.	Review of critical business systems	😊
5.	Technology environmental controls	😊
6.	Utilisation of drones	😊
7.	Utilisation of GIS	😊
8.	Utilisation of collaborator (electronic document management system) for building plan management	😊
Engineering Services		
9.	Utilisation of drones	😊
10.	Utilisation of GIS: implementation plan	😊
11.	Utilisation of collaborator (electronic document management system)	😊
12.	Procurement of electronic cemetery and burial register and booking system	😞
13.	Procurement of electronic tree management system	😊
Community Services		
14.	Utilisation of GIS	😊
15.	Extension of electronic learner license management system to Saron, Simondium and Gouda	😞
16.	Implementation of electronic vehicle registration system: online accessibility to Gouda Library and Saron Library	😞
17.	Installation of electronic traffic queuing system at Wellington and Dal Josaphat	😞
18.	Extension of CCTV cameras and network in Drakenstein municipal area	😞
19.	Increasing network storage capacity for CCTV and LPR cameras	😞
20.	Replacing access control system at municipal offices	😞
21.	Procurement of monitors for CCTV monitoring	😊
22.	Extension of 'unity' complaints management system	😊
23.	Procurement of drones with night vision	😞
24.	Procurement of hand-held GPS devices	😞
25.	Procurement of smart two-way handheld radios (Bluetooth/Wi-Fi compatible)	😞

No.	PDO Focus Areas	Rating
26.	Expansion of electronic facilities for hosting online booking system for Community Halls, Thusong Centres, Sport Facilities, etc.	
27.	Development of electronic park asset management register	
Risk Management and Internal Audit		
28.	BarnOwl system	
Financial Services		
29.	Utilisation of GIS	
30.	Utilisation of SOLAR	
Public Safety		
31.	Utilisation of GIS	















PDO 20: PROCESSES AND PROCEDURES

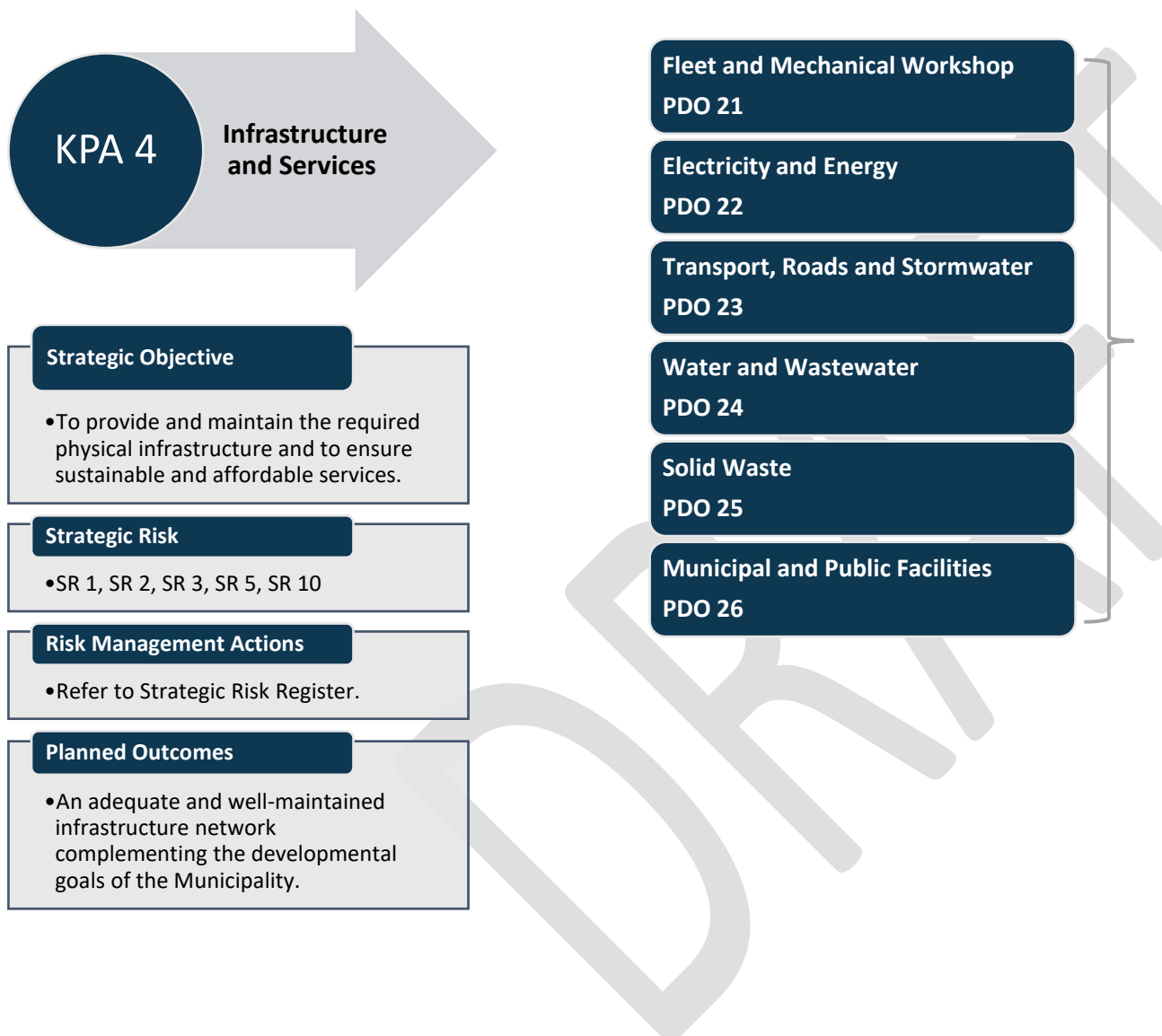
PDO DESCRIPTION

This PDO rates the Municipality's activities and plans in respect of processes and procedures within each department. There is a strong focus on developing and streamlining systems and work processes to enhance the efficiency and effectiveness of services. An ongoing process of system improvement will be initiated across each service area, and will include decision-making and management systems, information systems, financial systems, the HR System, and operational processes. It is incumbent upon each department to manage its businesses processes and procedures to ensure that service delivery is improved by minimising bureaucratic delay and incorporating automation, where applicable.

RATING OF THE PDO

Table 37: PDO 20 – Rating

No.	PDO Focus Areas	Rating
Corporate and Planning 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	
Public Safety		
7.	Standard operating procedures	
8.	Optimising business processes	
Financial Services		
9.	Standard operating procedures	
10.	Optimising business processes	
Risk and Assurance		
11.	Standard operating procedures	
12.	Optimising business processes	
Communication and Marketing		
13.	Standard operating procedures	
14.	Optimising business processes	


Table 38: KPA 4's Policies and Bylaws

No.	Policies linked to KPA 4	Rating
1.	Closure of Walkways Policy	😊
2.	Development Charges Policy	😐
3.	Electrical Infrastructure Maintenance Policy	😊
4.	Electricity Losses Policy	😊
5.	Expanded Public Works (EPWP) Policy	😊
6.	Fleet Management and User Guide Policy	😊
7.	Geographic Information System (GIS) Policy	😊
8.	Policy for erection of memorial crosses for casualties in road accidents	😐
9.	Policy for installation of telecommunications infrastructure in road reserves	😐
10.	Project Management Policy	😐
11.	Small Scale Embedded Renewable Energy Generation Policy	😊
12.	Traffic Calming Policy	😊
13.	Water Management and Loss Control Policy	😊
No.	Bylaws linked to KPA 4	Rating
14.	Bylaw: Electricity Supply	😊
15.	Bylaw: Streets	😊
16.	Bylaw: Integrated Waste Management	😊
17.	Bylaw: Water Services	😊
18.	Bylaw: Use of Remotely Piloted Aircraft and Model Aircraft in Public Places and Streets	😊

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

Below follows an analysis of internal and external factors in respect of the status quo of each PDO and its related components within the KPA.

PDO 21: FLEET AND MECHANICAL WORKSHOP**PDO DESCRIPTION**

PDO 21 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 plants, 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 in terms of the tracking of vehicles, utilisation of vehicles, hiring of vehicles, and driver behaviour. This PDO is supported by the Fleet Management Plan (attached as **Annexure C**).

RATING OF THE PDO**Table 39: PDO 21 – Rating (The Fleet per Department)**

Serial No.	PDO Focus Areas	Number of Vehicles	Average Age	Rating
Corporate and Planning Services				
1.	Cars, Stationw 1401cc to 1600cc	12	13	☹️
2.	Cars, Stationw 1601cc and over	2	17	☹️
3.	LDV- 1601cc to 2000cc (1000kg)	3	9	😊
4.	LDV- up to 1400cc (500kg or less) Panelv	2	20	☹️
5.	Panelv- 1401cc and + (incl Mini-busses)	6	12	☹️
6.	Trucks- Dropside up to 4000kg	3	10	☹️
7.	TOTAL: CORPORATE AND PLANNING SERVICES	28	13	☹️
Financial Services				
1.	Cars, Stationw 1401cc to 1600cc	8	14	☹️
2.	LDV- 1401cc to 1600cc (500kg or less)	1	13	☹️
3.	LDV- 1601cc to 2000cc (1000kg)	4	12	☹️
4.	LDV- 2001cc and + (up to 1500kg) 4x4 d/l	3	7	☹️
5.	LDV- up to 1400cc (500kg or less) Panelv	2	14	☹️
6.	Panelv- 1401cc and + (incl Mini-busses)	1	16	☹️
7.	TOTAL: FINANCIAL SERVICES	19	13	☹️
Public Safety				
1.	Cars, Stationw and Panelv up to 1400cc	4	22	☹️
2.	Cars, Stationw 1401cc to 1600cc	40	13	☹️
3.	LDV- 1601cc to 2000cc (1000kg)	2	18	☹️
4.	LDV- 2001cc and + (up to 1500kg) 4x4 d/l	5	7	☹️
5.	LDV- up to 1400cc (500kg or less) Panelv	5	14	☹️
6.	Motorbikes-350cc or less	2	20	☹️

Serial No.	PDO Focus Areas	Number of Vehicles	Average Age	Rating
7.	Motorbikes-351cc and over	6	18	☹️
8.	Panelv- 1401cc and + (incl Mini-busses)	5	16	☹️
9.	Truck- Fire Fighting less than 10000kg	8	16	☹️
10.	Truck- Fire Fighting over 10000kg	7	33	☹️
11.	Truck- Fire Fighting Tower Lad Sky-Lift	1	30	☹️
12.	TOTAL: PUBLIC SAFETY	85	16	☹️
Community Services				
1.	Cars,Stationw 1401cc to 1600cc	7	17	☹️
2.	LDV- 1401cc to 1600cc (500kg or less)	1	7	😊
3.	LDV- 1601cc to 2000cc (1000kg)	15	13	☹️
4.	LDV- 2001cc and + (up to 1500kg) 4x4 d/l	11	16	☹️
5.	LDV- up to 1400cc (500kg or less) Panelv	1	15	☹️
6.	Loaders- Front End (Rubber Type)	1	5	😊
7.	Panelv- 1401cc and + (incl Mini-busses)	3	13	☹️
8.	Tractors- Wheeled over 40kw (Farm Type)	20	14	☹️
9.	Tractors- Wheeled up to 40kw (Farm Type)	2	23	☹️
10.	Trucks- Drops,Tippers (4001kg to 7000kg)	3	20	☹️
11.	Trucks- Drops,Tippers (6001kg to 8000kg)	3	12	☹️
12.	Trucks- Dropside up to 4000kg	18	14	☹️
13.	Trucks- Tipper up to 4000kg	5	10	😊
14.	TOTAL: COMMUNITY SERVICES	90	14	☹️
Engineering Services				
1.	Cars,Stationw and Panelv up to 1400cc	3	24	☹️
2.	Cars,Stationw 1401cc to 1600cc	9	13	☹️
3.	LDV- 1401cc to 1600cc (500kg or less)	6	9	😊
4.	LDV- 1500cc to 1600cc (501kg to 1000kg)	1	28	☹️
5.	LDV- 1601cc to 2000cc (1000kg)	28	15	☹️
6.	LDV- 2001cc and + (up to 1500kg) 4x4 d/l	65	15	☹️
7.	LDV- up to 1400cc (500kg or less) Panelv	15	21	☹️
8.	Loaders- Front End (Rubber Type)	13	14	☹️
9.	Motor Graders	2	35	☹️
10.	Panelv- 1401cc and + (incl Mini-busses)	4	21	☹️
11.	Tractors- Crawler (D4,D6andD7 Dozer and Load	1	22	☹️
12.	Tractors- Wheeled over 40kw (Farm Type)	7	14	☹️
13.	Tractors- Wheeled up to 40kw (Farm Type)	1	28	☹️
14.	Trucks- All types with personnel hoists	10	9	😊
15.	Trucks- Combination H/P Drain Cleaning M	3	9	😊
17.	Trucks- Drops,Tipper up to 7000kg Crane	1	26	☹️
18.	Trucks- Drops,Tippers (4001kg to 7000kg)	11	16	☹️
19.	Trucks- Drops,Tippers (6001kg to 8000kg)	9	11	😊
20.	Trucks- Drops,Water(with/without crane)	7	18	☹️
21.	Trucks- Dropside up to 4000kg	28	12	☹️
22.	Trucks- Refuse Compactors over 8000kg	29	12	☹️
23.	Trucks- Tipper over 8T (Constr Type)	5	10	😊
24.	Trucks- Tipper up to 4000kg	16	10	😊

Serial No.	PDO Focus Areas	Number of Vehicles	Average Age	Rating
25.	Trucks- Tipper up to 8T (Constr Type)	1	21	☹️
26.	Trucks – water or sewer tankers	6	12	😊
27.	TOTAL: ENGINEERING SERVICES	281	15	☹️
IDP and Performance Management				
1.	Panelv- 1401cc and + (incl Mini-busses)	1	6	😊
TOTAL NUMBER OF VEHICLES		503	15	☹️

Table 40: PDO 21 – Rating (The Mechanical Workshop)

No.	PDO Focus Areas	Rating
1.	Efficient utilisation of the mechanical workshop resources	😊
2.	Efficient prioritisation of fleet purchases	😊
3.	Monitoring the utilisation of existing equipment and fleet	😊
4.	Minimising equipment and fleet downtime	😊
5.	Promoting responsible driving behaviour and care	😊
6.	Exercising budget control on fleet-related cost	😊

The six criteria listed above guide the rating of the focus areas, with details on positive developments and areas needing improvement provided in the following section.

Table 41: Efficient utilisation of Mechanical Workshop resources

Positive Strategies	Areas Requiring Improvements
<ul style="list-style-type: none"> - Introduction of Key Performance Indicators (KPIs) to establish targets and measure the number of vehicles serviced and repaired in the Mechanical Workshop. - Development of an internal service schedule to target servicing of 282 vehicles within the Mechanical Workshop. - Achievement of 294 internal services conducted in the Mechanical Workshop. - Enhanced monitoring of target focus areas including refuse compactors, cherry pickers, tractors, and construction equipment. 	<ul style="list-style-type: none"> - Improved oversight required of all repairs, including updates on their status and duration. - Increased control needed over the continuous return dates for scheduled works. - Implementation of tender rules required to govern the allocation, execution, and timeframe of work performed. - Faster response times necessary for insurance-related work. - Streamlined procurement documentation required for fleet maintenance purchases.

Table 42: Efficient prioritisation of fleet purchases

Positive Strategies	Areas Requiring Improvements
<ul style="list-style-type: none"> - Submission to the Budget Steering Committee on the prioritisation of fleet purchases for the following year. - Presentation of fleet purchase priorities to the Strategic Management Team. - Sourcing fleet priorities and needs from user departments. - Utilisation of practical, up-to-date knowledge of fleet conditions by fleet management and Mechanical Workshop employees. 	<ul style="list-style-type: none"> - More inclusive consultation required with user departments regarding new and replacement prioritisation. - Clearer policy direction needed on replacement decisions. - Enhanced policy direction required for decisions on budget allocation.

Table 43: Monitoring the utilisation of existing equipment and fleet

Positive Strategies	Areas Requiring Improvements
<ul style="list-style-type: none"> - Clear policy direction and defined allocation of responsibilities. - Effective tracking and monitoring systems in place. - Vehicle Control Officer (VCO) monitoring system in place. - Additional monitoring employees assigned to oversee main departments. 	<ul style="list-style-type: none"> - Continuous utilisation standards required for type of work and type of vehicle. - Impact of control measures not sufficient to prevent degradation of fleet condition. - Increased accountability necessary for the maintenance of vehicles.

Table 44: Minimising equipment and fleet downtime

Positive Strategies	Areas Requiring Improvements
<ul style="list-style-type: none"> - Mechanical workshop employees are committed and respond promptly to troubleshooting. - High responsiveness to refuse truck breakdowns. - Daily monitoring of refuse truck availability and repair status. - Various initiatives undertaken to improve responses times to downtime, such as the bin lifter refurbishment tender and the introduction of a refuse truck wash bay with a high-pressure cleaner. 	<ul style="list-style-type: none"> - A dedicated mechanic is needed for the refuse compactor fleet. - Improved control and monitoring of maintenance activity duration are required. - A tender should be put in place to introduce accountability measures for service providers failing to meet their promised maintenance durations.

Table 45: Promoting responsible driving behaviours and care

Positive Strategies	Areas Requiring Improvements
<ul style="list-style-type: none"> - Administration and allocation of driver identification tags and monitoring of driver behaviour. - Administering the vehicle accident committee (VAC) to review driver incidents. - Driver information sessions at depots to raise awareness and care for fleet items. 	<ul style="list-style-type: none"> - Introduction of driver demerit system as opposed by unions. - Continuous damage and deterioration of vehicle due to specific drivers. - Various breakages to compactor units and hydraulic components of refuse trucks.

Table 46: Exercising budget control on fleet-related cost

Positive Strategies	Areas Requiring Improvements
<ul style="list-style-type: none"> - Monthly reporting of fleet-related expenses to senior management. - Introduction of fuel dispensing monitoring and reporting mechanism and software. - More vehicles serviced by the employees at the mechanical workshop. - Diligent review of maintenance quotations to the mechanical workshop. 	<ul style="list-style-type: none"> - Little opportunity to prioritize work. - Alternatives are not provided if vehicle is uneconomical to repair. - Lack of control over pricing mechanism of vehicle maintenance.

PDO 22: ELECTRICITY AND ENERGY

PDO DESCRIPTION

This PDO addresses issues pertaining to the energy supply and Infrastructure, with the aim to ensure forward planning, prior to achieve a well maintained and sustainable electrical network, with adequate spare capacity for growth that will contribute towards job creation and improvement of quality of life for all citizens within Drakenstein Municipality's jurisdiction.

Infrastructure upgrades or extensions needs to complement the Spatial Development Framework across short, medium and long-term plans.

Loadshedding places a huge economical burden on South Africa. The municipality developed an ESKOM Loadshedding Resilience Plan to address the impact of the national loadshedding crisis and withstands of three (3) pillars, namely:

- Sustainable Service Deliver,
- Revenue Protection, and
- Alternative Energy

The municipality, in the respect to Alternative Energy, is engaging with various Independent Power Producers (IPPs), which are large scale commercial investors specialising in generating alternative energy for sale. In addition, the municipality is also investigating tariffs for Small-Scale Embedded Generation systems (SSEGs). Drakenstein Municipality is also one of four municipalities in the Western Cape that is participating in the Provincial Government's Municipal Energy Resilience Programme.

The Municipality's Electrical Master Plan is attached hereto as **Annexure D**.

Rating of the PDO

Table 47: Electricity and Energy Rating Criteria

No.	PDO Focus Areas	Rating	Criteria used
Energy Supply Efficiency			
1.	Additional electrical supply	😊	<ul style="list-style-type: none"> - Overall, sufficient capacity. - Some of the substations reached their capacity limits. - Any application for additional capacity will be very costly.
2.	Energy-saving measures	😊	<ul style="list-style-type: none"> - Good tariff structure in place. - DSM system planned to be rolled out to other areas. - Replacing existing st.lights with more energy efficiency technology. - Monitor technical and non-technical losses (ex. Upgrade conductors, remove illegal connections).
3.	Electrical infrastructure upgrade and extensions	😊	<ul style="list-style-type: none"> - Can still accommodate all new applications and upgrades. - DC contributions shortfall. - Lack of adequate skilled personnel.
4.	Electrical infrastructure maintenance	😊	<ul style="list-style-type: none"> - Copper theft utilize a large portion of capital and maintenance budget. - Only emergency maintenance done. - Lack of adequate skilled personnel.
Energy Supply Infrastructure			
5.	Electrical infrastructure development	😊	<ul style="list-style-type: none"> - MER project in progress to investigate alternative energy solutions. - Good bulk metering and tariffs in place. - Lack of skilled personnel.
6.	Replacement of aged electrical infrastructure	😊	<ul style="list-style-type: none"> - Old, redundant switchgear needs replacement. - Behind schedule with replacement plan. - Protection relays needs replacement.
Electrical Substations			
7.	Dalweiding substation	😊	<ul style="list-style-type: none"> - Lack of protection maintenance. - Old, unreliable switchgear. - Two new transformers installed. - Additional capacity is required.
8.	Dwarsrivier substation	😊	<ul style="list-style-type: none"> - Lack of protection maintenance. - SCADA and backup systems installed. - Switchgear are in good condition. - Require additional switchgear for development. - Sufficient capacity available.

No.	PDO Focus Areas	Rating	Criteria used
9.	Kliprug substation	☹️	<ul style="list-style-type: none"> - Lack of protection maintenance. - SCADA and backup systems installed. - Switchgear are in good condition. - Require additional switchgear for development. - Sufficient capacity available.
10.	Slot substation	☹️	<ul style="list-style-type: none"> - Lack of protection maintenance. - SCADA and backup systems installed. - Switchgear must be maintained. - Sufficient capacity available.
11.	Huguenote/Parys substation	☹️	<ul style="list-style-type: none"> - Switchgear are in good condition. - Three 15MVA transformers needs to be upgraded to 20MVA transformers. - Old transformers need proper maintenance. - SCADA and backup systems installed.
12.	Wellington substation	☹️	<ul style="list-style-type: none"> - Old, unreliable switchgear. - Capacity constraints. - Lack of protection maintenance.
Loadshedding Resilience			
13.	Installation of uninterrupted power supply (UPS) systems at traffic lights	☹️	UPS Systems have already been installed at 43 of the 48 primary signalised traffic intersections
14.	Installation of backup generators at water and wastewater facilities	☹️	More back up electricity resources will be installed during the 2023/2024 Financial Year

PDO 23: TRANSPORT, ROADS, AND STORMWATER

PDO DESCRIPTION

Paarl, Wellington and Mbekweni have well-developed and sophisticated internal road networks that provide good vehicular access to numerous urban facilities and opportunities. All formal residential even have direct access to this road network, while informal settlements in these areas can access to streets along their periphery.

The road network also supports a public transport system primarily dominated by mini-bus taxis, offering both local and regional services that connect the towns with outlying rural settlements. The Municipality's Comprehensive Integrated Transport Plan, which was expanded to a comprehensive plan in 2020, is attached hereto as **Annexure E**.

Regulation of public transport regulation hinges on the development of an Integrated Public Transport Network. The development of this plan is anticipated to commence in the foreseeable future.

A rail-based passenger service runs the length of the Municipality in a north-south direction, with stations located in Paarl, Huguenot, Mbekweni, Dal Josaphat, Wellington, Mbekweni, Malan, Soetendal, Hermon, and Gouda.

The Stormwater Master Plan, compiled in 2008, requires an update, with the first phase having commenced in the 2021/22 financial year. It is projected to be completed in the next few years. This revision will address the 356km of stormwater system and will reconfirm flood lines delineations.

The Pavement Management System established in 2017 is due to be revised. Provision for this is anticipated in upcoming financial years. Despite backlogs in resurfacing and upgrading, combined with financial limitations, progress is steady, though it may not align with ideal expectations; however, the current pace is deemed sufficient for its purpose. There are over 30km of provincial main roads within the urban edges of Drakenstein. Maintaining these roads relies on securing the necessary subsidy from the Provincial Government as it is a joint responsibility.

The policy of revising all the various master plans every 3 to 5 years, ensuring alignment with the 20-year growth plan and the Spatial Development Framework, continues to be upheld.

RATING OF THE PDO

Table 48: PDO 23 – Rating

No.	PDO Focus Areas	Rating
Municipal Transport		
1.	Public transport regulation and taxi facilities	☹️
2.	Integrated transport master plan review	😊
Municipal Roads		
3.	Backlogs in road maintenance	☹️
4.	Preventive maintenance activities (crack sealing, etc.)	☹️
5.	Backlogs in the upgrading of municipal roads	☹️
6.	Traffic calming measures	☹️
Stormwater		
7.	Stormwater master plan review	☹️
8.	Revision of flood lines in the stormwater master plan	☹️
9.	Development of new enabling infrastructure	☹️

PDO 24: WATER AND WASTEWATER

PDO DESCRIPTION

This PDO focuses on water and wastewater services, promote sustainable livelihoods and economic development. Recognising the importance of these services beyond their status as legal requirements, the Municipality ensures that its water and wastewater services are efficient, affordable, economical, and sustainably accessible. To this end, the Municipality has a progressive Water Services Development Master Plan (WSDP) in place.





































A new plan must be developed at least once every five years, with interim updates as necessary. The Municipality's most recent WSDP was reviewed and approved by Council in 2022. Additionally, annual water services audits are performed. The WSDP, along with the Bulk Water Supply and Wastewater System Master Plans, determines the financial requirements for infrastructure maintenance, asset management, and capacity augmentation. All formal erven are equipped with metered water and wastewater connections, while informal areas are serviced by communal toilets and water standpipes.

Municipal water and wastewater services are limited to potable water supply and domestic wastewater disposal. Access to sanitation is critical as it impacts individual health and dignity. Within the urban area, all schools, clinics, and social facilities have access to municipal services. Owners or schools must, however, take the responsibility upon them to apply for connection to the required service, which entails

a connection fee and service deposit prior to service provision. The urban area has no service backlogs. In rural areas without access to the municipal gravity system, wastewater tanker services are provided for schools and clinics. The Municipality's Water Services Development Plan is enclosed as **Annexure F**.

RATING OF THE PDO

Table 49: PDO 24 – Rating

No.	PDO Focus Areas	Rating
1.	Aged infrastructure	
2.	New bulk infrastructure	
3.	New network reticulation	
4.	New water resources	
5.	Water loss management	
6.	Basic Services (water and wastewater) to informal settlements	
7.	Development enabling infrastructure	
8.	Wastewater treatment works organic load capacity	
9.	Master planning	
Water Infrastructure Maintenance		
10.	Pipelines	
11.	Reservoirs	
12.	Pump stations	
13.	Dams	
14.	Water connections	
Wastewater Pump Stations		
15.	Saron – Main st.	
16.	Saron – Long st.	
17.	Gouda	
18.	Gouda reed-bed	
19.	Hermon	
20.	Wellington – Kromrivier	
21.	Wellington – Pentz st.	
22.	Wellington – Industrial Park	
23.	Newton	
24.	Angel st.	
25.	Drommedaris	
26.	Mbekweni	
27.	Kaplan	
28.	Erf 8000	
29.	Silvertown	
30.	Carletta	
31.	Edison	
32.	Donkervliet	
33.	Dams	
34.	Water connections	
Wastewater Infrastructure Maintenance		
35.	Pipelines	
36.	Pump Stations (suburb-based)	

No.	PDO Focus Areas	Rating
37.	Wastewater connections	😊
38.	Wastewater treatment plants	😊
39.	Bulk pump stations	😊

PDO 25: SOLID WASTE

PDO DESCRIPTION

Sustainable waste management systems are vital for ensuring that all residents receive at least the minimum level of refuse removal service and have access to solid waste infrastructure that is affordable, economical, and efficient.

It is a legal requirement that municipalities compile an Integrated Waste Management Plan (IWMP) that comprehensively addresses the implementation of the waste hierarchy, namely waste prevention, recycling and recovery, treatment of waste, and disposal of waste. The master plan identifies strategic objectives and action plans promoting resource use that is economical, efficient, and effective. It supports recycling efforts, other relevant environmental objectives, and details 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. As mandated by the Waste Act, the IWMP must be integrated within the Municipality's Integrated Development Plan (IDP) to ensure waste management services are streamlined with other essential services such as water, sanitation, housing, and electricity provision.

Community awareness and education form an integral part in promoting good waste management practices and deterring littering and illegal dumping. The participation of all stakeholders—government, the private sector, and communities—is essential. The main purpose of education initiatives is to change people's perceptions, attitudes, and behaviours regarding waste, creating a cleaner environment and improved living conditions.

The Municipality is implementing strategies to comply with the organic waste diversion targets of the Western Cape Department of Environmental Affairs and Development Planning (DEA and DP). These targets are 50% by 2022 and 100% by 2027.

In addition, alternative uses for decommissioned landfills, including landfill mining, are being investigated, given the high cost of rehabilitating old landfill sites.

Solid Waste Management Services

The Municipality is responsible for the collection of municipal solid waste and recyclable waste, waste treatment, waste disposal, solid waste facility management, waste minimisation initiatives, st. cleaning, litter picking, and area cleaning. The Solid Waste Management section also conducts awareness and education campaigns with other stakeholders to reinforce these services.

An Organic Waste Diversion Plan forms part of the third IWMP as approved by Council. Refer to the Integrated Waste Management Plan in **Annexure G** for details.

Waste Diversion

The Municipality promotes the diversion of construction, demolition, and organic waste. Proposed plans for the optimisation of organic waste diversion have been reviewed and submitted for Council approval.

Approved plans will be implemented, aligning the Municipality with the national organic waste diversion targets 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 settlement areas, making them more accessible to the community for the responsible disposal of waste. The Municipality's Integrated Waste Management Plan is attached as **Annexure G**.

RATING OF THE PDO

Table 50: PDO 25 – Rating

No.	PDO Focus Areas	Rating
Solid Waste Management		
1.	Review of the third-generation IWMP	😊
2.	Provision of mini drop-offs for illegal dumping	😊
3.	Alternative to landfill	😐
4.	Landfill operation optimisation	😊
5.	Waste minimisation	😐
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 26: MUNICIPAL AND PUBLIC FACILITIES

PDO DESCRIPTION

The Municipality utilize office buildings, depots, technical buildings, functional facilities and public facilities to deliver on its services to the public. Municipality's Public Facilities, including Thusong Centres, Community Halls, and Public Ablutions, are rated in this PDO. Annually, provision is made in the capital and operational budgets for the maintenance and upgrading of municipal-owned properties and facilities.

The approach required for the maintenance and management of the municipal building facilities and infrastructure is linked to the procurement process to ensure availability of services and materials to respond quickly to maintenance requests, the reporting and monitoring of maintenance requests and the planning and delivery of improvement projects.





Table 51: Municipal and Public Facilities Maintenance Rating per Department

No.	PDO Focus Areas	Rating			
		Roof	Doors and Windows	Services	Paint
Main Corporate/Shared/Office Buildings					
1.	Paarl civic centre	☹️	☹️	😊	😊
2.	Market st. building	😊	😊	😊	☹️
3.	Wellington CCC	☹️	😊	☹️	☹️
4.	Paarl-east housing	☹️	😊	😊	😊
5.	Mbekweni CCC	😊	😊	☹️	☹️
Financial Services					
1.	Main Stores – Distillery st.	☹️	😊	☹️	😊
2.	Gouda offices	☹️	☹️	☹️	☹️
3.	Saron offices	☹️	☹️	☹️	☹️
4.	Auction camp	☹️	😊	😊	😊
Engineering Services					
1.	Solid Waste depot – Distillery st.	😊	😊	☹️	☹️
2.	Roads, traffic and stormwater depot – Distillery st.	☹️	☹️	☹️	☹️
3.	Water depot - Wellington	☹️	😊	☹️	😊
4.	Parys Electricity depot – Jan van Riebeeck avenue	😊	😊	☹️	☹️
5.	Mechanical Workshop – Distillery st.	☹️	☹️	😊	😊
6.	Welvanpas new water depot/offices	😊	😊	😊	😊
7.	Building maintenance depot – Blake st.	☹️	☹️	☹️	☹️
8.	Old Library – Mill st.	☹️	☹️	☹️	☹️
9.	Waste water depot – Distillery st.	☹️	☹️	☹️	☹️
10.	Cement camp – Distillery st.	☹️	☹️	☹️	☹️
11.	Wellington electrical	☹️	☹️	☹️	☹️
12.	Weltevrede	☹️	☹️	☹️	☹️
13.	Water purification/waterworks store	☹️	☹️	☹️	☹️
14.	Paarl waterworks workshop	☹️	☹️	☹️	☹️
15.	Wellington waterworks workshop	☹️	☹️	☹️	☹️
Corporate and Planning					
1.	De Poort museum	☹️	☹️	😊	☹️
2.	Heemkring building	☹️	☹️	😊	☹️
3.	Paarl museum	☹️	☹️	😊	☹️
Public Safety					
Law Enforment Office: Maintenance					
1.	Wellington law enforcement	☹️	😊	☹️	😊
2.	Paarl Dal Josaphat traffic testing centre	☹️	☹️	☹️	☹️
3.	Paarl traffic bergrivier boulevard	😊	☹️	☹️	😊
4.	Wellington traffic	😊	☹️	☹️	😊
Fire Stations: Maintenance					
1.	Paarl – fire department	😊	☹️	☹️	😊
2.	Mbekweni – fire Station	😊	😊	☹️	😊
3.	Paarl fire station accommodation	☹️	☹️	😊	☹️
4.	Saron Fire Station	😊	☹️	☹️	😊

No.	PDO Focus Areas	Rating			
		Roof	Doors and Windows	Services	Paint
5.	Wellington Fire Station	😊	😊	😞	😊
Community Services					
Depots: Maintenance					
1.	Hall – Parks Depot	😞	😊	😞	😊
2.	Mbekweni Parks Depot	😊	😊	😊	😊
3.	Parks Offices Arboretum	😊	😊	😊	😊
4.	Paarl Mountain Reserve	😊	😊	😊	😊
5.	Wellington Parks Depot	😊	😊	😊	😊
6.	Pest Control Offices/Depot	😊	😊	😊	😊
7.	Parys Cemeteries Depot	😊	😊	😊	😊
8.	Antoniesvlei	😞	😞	😊	😞
Town Halls: Maintenance					
1.	Paarl Town Hall	😞	😊	😞	😊
2.	Wellington Town Hall	😊	😊	😞	😊
Community halls: maintenance					
1.	Safmarine Community Hall	😞	😞	😞	😞
2.	Gouda Community Hall	😊	😊	😊	😊
3.	Saron Community Hall	😊	😊	😊	😊
4.	Colibri Community Hall	😞	😞	😊	😞
5.	Antoniesvlei Community Hall	😊	😊	😊	😊
6.	Hugenote Community Hall	😊	😊	😊	😊
7.	Mbekweni Community Hall	😊	😊	😊	😊
8.	Fairyland Community Hall	😞	😊	😊	😞
9.	Simondium Community Hall	😊	😞	😊	😊
Thusong Centres: Maintenance					
1.	Paarl east thusong centre	😊	😊	😞	😊
2.	Mbekweni thusong centre	😊	😊	😞	😊
Public Ablutions: Maintenance					
1.	Paarl Patriotplein	😊	😊	😊	😊
2.	Paarl Wamakersplein	😊	😊	😊	😊
3.	Paarl Shoprite, Waterkant St.	😞	😞	😞	😞
4.	Paarl Shoprite, Lackay St.	😊	😊	😊	😞
5.	Paarl New Taxi Rank	😊	😞	😊	😊
6.	Paarl, Van der Poelsplein	😊	😞	😊	😞
7.	Mbekweni	😊	😊	😞	😊
8.	Paarl, Bergrivier Boulevard	😊	😊	😊	😊
9.	Wellington, Victoria Park	😊	😞	😞	😞
10.	Huguenot Plein, Wellington Spar	😊	😊	😊	😊
11.	Pick n Pay, Wellington	😊	😊	😞	😞
12.	Wellington, Weltevrede	😊	😞	😊	😊
13.	Wellington, Joubert St.	😊	😊	😞	😞
14.	Wellington, Railway Station	😊	😞	😊	😞
15.	Wellington, Mannies	😞	😊	😊	😊
16.	Hermon	😊	😞	😞	😊
17.	Saron	😊	😊	😞	😊

No.	PDO Focus Areas	Rating			
		Roof	Doors and Windows	Services	Paint
18.	Gouda	😊	😊	😊	😊
Main Sport Facilities: Maintenance					
1.	Faure Stadium	😊	😊	😊	😊
2.	Boy Louw Sport Facility	😊	😊	😊	😊
3.	Dal Josaphat Sport Stadium	😊	😊	😊	😊
4.	Parys Sport Field	😊	😊	😞	😞
5.	Weltevrede Sport Field	😊	😞	😊	😞
6.	Mbekweni Sport Field	😞	😊	😊	😊
7.	Fairyland Sport Field	😊	😞	😞	😊
8.	Gouda Sport Field	😊	😊	😞	😊
9.	Hermon Sport Field	😊	😊	😊	😊
10.	Saron Sport Field	😊	😊	😞	😊
11.	Ambachsvalei Indoor Sport Facility	😊	😊	😊	😊
12.	Ambachsvalei Tennis Courts	😊	😞	😞	😞
13.	Bergrivier Canoe Club Clubhouse	😊	😊	😊	😊
14.	Judo/Karate Club	😊	😊	😞	😞
15.	Paarl Rolbal Club	😊	😞	😊	😊
16.	Paarl Squash Club	😊	😊	😞	😞
17.	Park St. Tennis	😊	😞	😞	😞
18.	Pen Basson	😊	😊	😊	😊
19.	Pentz St. Squash Club	😊	😊	😞	😞
Swimming Pools: Maintenance					
1.	Faure St. Swimming Pool	😊	😊	😊	😊
2.	Drakenstein (Paarl East) Swimming Pool	😊	😊	😊	😊
3.	Pentz St. Swimming Pool	😊	😞	😊	😊
4.	Mbekweni Swimming Pool	😊	😊	😊	😊
5.	Weltevrede Swimming Pool	😊	😊	😊	😞
Libraries: Maintenance					
1.	Paarl Library (Market Steet Offices)	😞	😊	😊	😞
2.	Wellington Library	😊	😊	😊	😊
3.	Groenheuwel Library	😊	😊	😊	😊
4.	Drakenstein Library	😊	😊	😊	😊
5.	Hermon Public Library	😊	😊	😊	😊
6.	Klein Drakenstein Library	😊	😊	😊	😊
7.	Mbekweni Library	😊	😊	😊	😊
8.	Saron Library	😊	😊	😊	😊
9.	Simondium Public Library	😊	😊	😊	😊
10.	Gouda Public Library	😊	😊	😊	😊
11.	Six Other Mini/Sattelite Libraries	-	-	-	-

Table 52: PDO 26 – Rating

No.	PDO Focus Areas	Rating
1.	Efficient procurement process to ensure availability of services and materials	
2.	Reporting and monitoring of the response to maintenance requests	
3.	Maintenance process output quality assurance	
4.	Planning and delivery of improvement projects	

The following criteria inform the rating of the focus areas:

Table 53: Efficient procurement process to ensure availability of services and materials

Positive Drives	Improvements Required
<ul style="list-style-type: none"> - Procurement process initiated to put contractor roster and materials service provider roster in place. - Troubleshooting through direct purchases. 	<ul style="list-style-type: none"> - Improvement of planning process to put procurement in place. - Better quality materials to be specified for critical repetitive failures. - After hour access to materials to be improved.

Table 54: Reporting and monitoring of the response to maintenance requests

Positive Drives	Improvements Required
<ul style="list-style-type: none"> - Good monitoring of responses to maintenance requests on SeeClickFix. - Progress with addressing the backlog on rental stock maintenance. - Combination of the building maintenance and rental stock maintenance teams. 	<ul style="list-style-type: none"> - Materials availability for after hour work need to be improved. - Control over and confirmation that the work was properly performed before it is closed. - Supervision void to be addressed.

Table 55: Maintenance process output quality assurance

Positive Drives	Improvements Required
<ul style="list-style-type: none"> - Various instances of good quality work performed by the section. - Good employees commitment to produce quality work. 	<ul style="list-style-type: none"> - Need consistent quality verification and recording. - More accountability for the quality of work performed required.

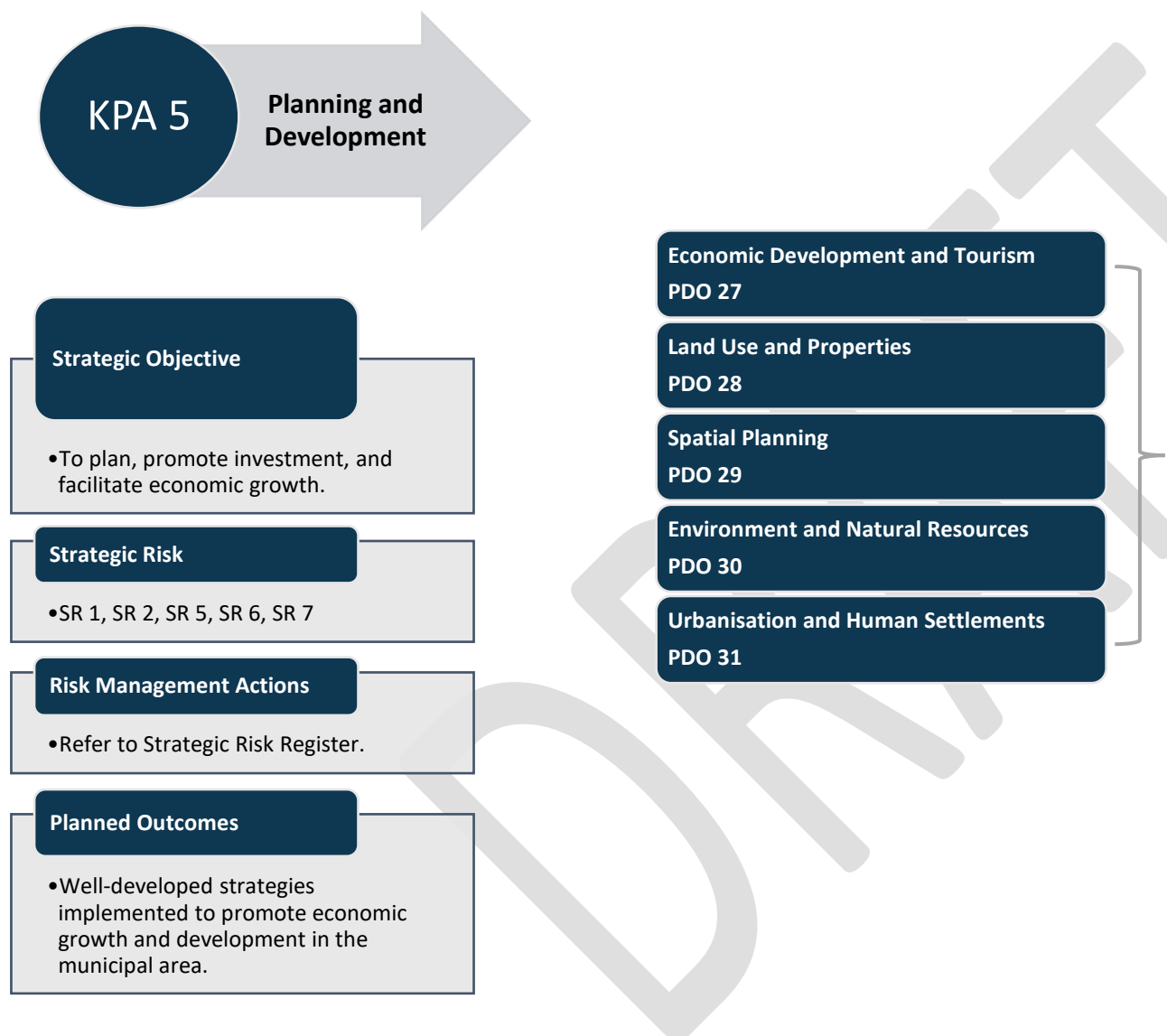
Table 56: Planning and delivery of improvement projects

Positive Drives	Improvements Required
<ul style="list-style-type: none"> - Good knowledge of condition assessments. - Various examples of high intensity projects delivered and completed. - Good team development underway. 	<ul style="list-style-type: none"> - Need to improve continuous accountability and project monitoring. - Better planning and detailing of future project pipeline. - Improve project prioritization for future years.

Table 57: Summary of Municipal and Public Facilities

Building Type	Number of buildings	Main Interventions Required
Ablution	68	
Church	2	
Clinic	5	
Cloakroom	26	
Clubhouse	14	– Paarl squash club roof replacement
Community hall	9	
Containerised structure	46	
Covered parking	92	
Day-care centre	4	– ECD asbestos abatement
Depot or stores	37	– Streets and Stormwater depot rebuild. – Main stores asbestos abatement – Solid Waste depot generator installation
Electricity supply	64	– Parys electricity storage area build
Guardhouse	25	
Informal trading structure	10	
Laboratory	1	
Library	19	– Wellington library generator installation
Museums	3	
Office buildings and depots	139	– Mbekweni CCC – generator installation – Paarl Civic Centre roof waterproofing – Paarl Civic Centre entrance upgrade – Paarl Civic Centre window waterproofing
Residential	445	– Rental stock asbestos abatement – Rental stock staircase replacement – Rental stock roof replacement
Shed	23	
Soup kitchen	11	
Sport facilities	16	
Swimming pools	16	
Taxi rank	1	
Theatre	1	
Thusong centres	2	– Thusong Paarl-East flood damage
Town halls	2	
Training	6	
Water supply	29	
Workshop	10	
Rental unspecified	2	
Other facilities	3	
Number of buildings	1,131	

Table 58: KPA 5's Policies and Bylaws



No.	Policies linked to KPA 5	Rating
1.	Informal Trading Enhancement Policy	😊
2.	Drakenstein Integrated Economic Growth Strategy	😊
3.	Tourism Development Plan	😊
4.	Events Support Framework	😊
5.	Developer Contributions Policy	😊
6.	Informal Trading Management Framework	😊
7.	House Shop Policy	😊
8.	Limited Payout Gambling Machine Policy	😊
9.	Policy on the Naming and Renaming of St.'s, Public Places, Natural Areas, Artefacts and Council-Owned Buildings and Facilities	😊
10.	Environmental Policy	😊
11.	Manual for the Environmental Management System	😊
12.	Investment Incentive Policy	😊
13.	Financial Assistance for Public Events Policy	😊
14.	Housing Selection and Allocation Policy	😊
15.	House Shop Policy	😊
16.	Housing Administration Policy	😊
17.	Amended Limited Pay-out Gambling Machine Policy	😊
18.	Air Quality Management Bylaw	😊
No.	Bylaws linked to KPA 5	
19.	Air Quality Management Bylaw	😊
20.	Bylaw: Liquor Trading Days and Hours	😊
21.	Bylaw No 14/2007: Informal Trade	😊
22.	Bylaw No 1/2008: Outdoor Advertising and Signage	😊
23.	Zoning Scheme Bylaw	😊
24.	Bylaw: Use of Remotely Piloted Aircraft and Model Aircraft in Public Places and St.'s	😊
25.	Drakenstein Municipality Building Control Bylaw	😊
26.	Establishment of Improvement Districts Bylaw, 2002	😊
27.	Bylaw on Municipal Land Use Planning	😊

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

Below follows an analysis of internal and external factors in respect of the status quo of each PDO and its related components within the KPA.

PDO 27: ECONOMIC DEVELOPMENT AND TOURISM

PDO DESCRIPTION

This PDO addresses Economic Development and Tourism. It must be noted that Drakenstein has the largest economy in the Winelands District. The Integrated Economic Growth Strategy (IEGS) highlights the importance of enhancing investment facilitation, and streamlining the ease of doing business within Drakenstein, to establish the Municipality as the investment destination of choice in the Cape Winelands.

This PDO also addresses initiatives related to Economic Development and Poverty Alleviation. In this regard, the IEGS outlines the establishment of a set of key strategic enablers that are instrumental in unlocking Drakenstein's economic potential, which incorporates both tourism and investment promotion within Drakenstein Municipality.

Components of this PDO include Economic Growth and Development, Tourism, Growth Promotion, Investment Promotion, Job Creation, an Economic Overview of the Municipality, and Poverty Alleviation. The Municipality's Economic Development and Investment Plan can be found in **Annexure H**.

The following rating components criteria were utilised:

Table 59: Economic Development and Tourism Rating Criteria

Rating	Rating Criteria
☹️	Status of the proposed intervention at the time when the Integrated Economic Growth Strategy was adopted in 2019
😊	Reprioritisation of new Council's focus areas

RATING OF COMPONENTS

Table 60: PDO 27 – Rating of Components

No.	Components of the PDO	Rating
Economic Development and Growth		
1.	Creating job and economic opportunities	☹️
Job Creation		
2.	Facilitating sustainable solutions to unlock job creation opportunities	☹️
3.	Focusing on SMME and entrepreneurship development	😊
Economic Overview		
4.	Addressing the digital divide and unemployment	☹️
5.	Implementing an Informal Economy Enhancement Strategy	😊
Poverty Alleviation		
6.	Managing 13 food and nutrition centres	😊
7.	Developing small business linkages	😊

No.	Components of the PDO	Rating
8.	Enhancing small business support	😊
Growth Promotion		
9.	Ensuring sufficient broadband access	😞
10.	Maintaining and expanding business infrastructure (industrial parks)	😊
11.	Small business development and further skills development	😊
Investment Promotion		
12.	Ensuring investor facilitation, investment promotion, and ease of doing business	😊
13.	Developing a contribution policy	😊
14.	Engaging and collaborating with role players to attract investment	😊
Capital Development		
15.	Developing funding proposals to implement targeted business support interventions	😊
16.	Promoting SMME development in the tourism sector	😊
17.	Building business confidence in Drakenstein areas	😊
Product Development		
18.	Collaborating with sector industry bodies/businesses in the tourism value chain and professional industry associations	😊
Destination Marketing		
19.	Engaging in international and domestic marketing	😊
Sustainable Tourism		
20.	Drive to increase Drakenstein as a preferred film location	😊
21.	Transformation in the tourism industry	😊
22.	Tourism infrastructure	😊
23.	Sports tourism focus	😊
24.	Conservation of the environment	😊
25.	Adventure tourism focus	😊
26.	Wellness tourism focus	😊
Skills Development		
27.	Relevant training to meet sector needs	😊
28.	Integration and proper planning of the skills development value chain	😊
Education		
29.	Educational resources and access to technology (e-learning)	😞
30.	Financial assistance for youth to access education	😞

PDO 28: LAND USE AND PROPERTIES

PDO DESCRIPTION

This PDO pertains to activities concerning municipal planning, specifically Land Use Planning and 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); attending to farm subdivision applications; scrutinising 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 (No. 103 of 1977). Building plans are required for the construction of new dwellings and other buildings, extensions and alterations to dwellings and other buildings, the erection of boundary walls and advertising signs, and the construction of swimming pools.

Regarding the Land Use Planning and Building Control functions, the focus areas were assessed based on the following criteria:

- The relevance of the contents of documents or systems;
- The effectiveness of systems;
- The user-friendliness of systems;
- The acceptability of turnaround times; and
- Whether documents or systems require revision.

All these criteria are used to ensure user-friendliness and faster turnaround times.

Sections 30–32 in Table 48 of PDO 28 relate to heritage resource management. Heritage Western Cape (HWC) is currently mandated to make decisions on all matters pertaining to the National Heritage Resources Act (NHRA). During November 2023, HWC declared Drakenstein Municipality as competent to serve as a local heritage authority responsible for managing Grade III Heritage Resources. The Municipality will now enter into an agreement with HWC regarding the procedures to be followed to implement the applicable provisions of the NHRA.

RATING OF THE PDO

Table 61: PDO 28 – Rating

No.	PDO Focus Areas	Rating
Land Use Planning		
1.	Expediting 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.	Expediting the processing of land use planning applications by means of pre-application consultation with all relevant role players	😊
4.	Revision of the Land Use Planning and Zoning Scheme Bylaw	😊
5.	Processing of applications for land use changes	😊
6.	Scrutinising 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 through to decision-making	😊
9.	Timely forwarding of all final land use planning approvals to the Property Rates Section for re-valuation	😊
Building Control		
10.	Expediting the building plan application processes via an electronic system (Collaborator)	😊
11.	Ongoing revision of the electronic building plan application processing system (Collaborator)	😊

No.	PDO Focus Areas	Rating
12.	Expediting the processing of building plan applications by means of pre-application consultation with all relevant role players	😊
13.	Processing and assessing new building plan applications within the prescribed timeframes	😊
14.	Monitoring of building work by means of relevant inspections	😊
15.	Implementing appropriate action where unauthorised building activities occur	😊
16.	Issuing of Occupation Certificates within the prescribed timeframes	😊
17.	Timely forwarding of a schedule of all inspections conducted to the Property Rates Section for re-valuation	😊
Land Surveying		
18.	Expediting applications for subdivision via an electronic system (Collaborator)	😊
19.	Ongoing revision of the electronic subdivision application processing system via Collaborator	😊
20.	Expediting the processing of applications for subdivision by means of pre-application consultation with all relevant role players	😊
21.	Ongoing revision of the Land Use Planning and Zoning Scheme Bylaw	😊
22.	Processing of applications for subdivisions	😊
23.	Scrutinising building plans for compliance with property information	😊
24.	Offering technical support for matters related to land surveying	😊
25.	Verification of municipal property boundaries	😊
26.	Providing comments on the issuing of clearance certificates in relation to subdivisinal 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 29: SPATIAL PLANNING**PDO DESCRIPTION**

Spatial Planning within the municipal sphere of government can be regarded as the identification, coordination, and implementation of targeted practices and policies associated with the natural and built environments, the economy, and society, in order to achieve the development vision of the Municipality.

The primary planning tool that sets the spatial trajectory of the Municipality is the Spatial Development Framework (SDF). The Municipal Systems Act (MSA) defines the SDF as a core component of the Integrated Development Plan (IDP). The SDF was therefore approved on 30 May 2022, as part of the five-year IDP. The SDF is attached hereto as **Annexure M**.

The approved SDF is based on the IDP Vision of A City of Excellence. To achieve the vision, the SDF identifies seven themes with proposals that provide the spatial element to the IDP's Performance Development Objectives (PDOs).

The seven SDF themes include:

- Implementing catalytic zones and Big Moves;
- 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 connectivity;
- Promoting connectivity, mobility, and logistical corridors; and
- Driving spatial transformation towards resilient, inclusive, smart, and sustainable settlements.

Table 62: PDO 29 – Rating

No.	PDO Focus Area	Rating
1.	Review of the SDF	😊

Table 63: PDO 29 – Rating

No.	PDO Focus Area	Rating
2.	Local area-based planning	😊

PDO 30: ENVIRONMENT AND NATURAL RESOURCES**PDO DESCRIPTION**

This PDO focuses on the role that Drakenstein Municipality plays in implementing Integrated Environmental Management, as derived from the broad rights defined in section 24 of the Constitution, stating 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 focuses on the management of natural resources within the municipal area. Well-managed natural resources are fundamental to improving and maintaining the quality of life for residents and contribute to sustainable economic growth. Moreover, these natural resources provide vital ecosystem services that many communities benefit from, both directly and indirectly. Climate change response is also an integral part of this PDO, and the Municipality has several initiatives to address this issue, particularly through its climate partnership with the City of Neumarkt in Germany. The Municipality's Climate Change Response Plan, included as **Annexure J**, is a comprehensive plan that encompasses the Environmental Management Framework, the Air Quality Management Plan, and the Invasive Alien Vegetation Monitoring and Eradication Plan.

The focus areas of this PDO are categorised into three main operational domains within the Environmental Management Section. To rate the progress of these focus areas, criteria such as service delivery outcomes, completion of project schedules, resource allocation, fulfilment of legal requirements, and innovation were used.

Components of this PDO include:

- Environmental Compliance and Enforcement;
- Natural Resource Management; and
- Planning and Sustainability.

RATING OF THE PDO

Table 64: PDO 30 – Rating

No.	PDO Focus Areas	Rating
Natural Resource Management		
1.	Promoting participation by the public in the Environmental Education and Awareness Programme	😊
2.	Implementing Berg River Improvement Projects	😊
3.	Formalising the conservation status of priority municipal conservation areas	😐
4.	Implementing the Invasive Alien Vegetation Monitoring and Eradication Plan	😊
Environmental Monitoring and Compliance		
5.	Responding to environmental complaints in accordance with the Municipality's Customer Service Charter	😊
6.	Implementing the Drakenstein Air Quality Management Plan	😊
7.	Conducting intergovernmental compliance inspections and investigations on serious environmental contraventions	😊
Planning and Sustainability		
8.	Reviewing the Drakenstein Environmental Management Framework	😊
9.	Reviewing the Climate Change Response Plan	😐
10.	Implementing the Joint Programme of Action under the Climate Partnership with Neumarkt	😊

PDO 31: URBANISATION AND HUMAN SETTLEMENTS

PDO DESCRIPTION

This PDO focuses on Urbanisation Management and Human Settlements in Drakenstein Municipality, highlighting the Municipality's increased emphasis on Urbanisation Management as a key component of its housing strategy.

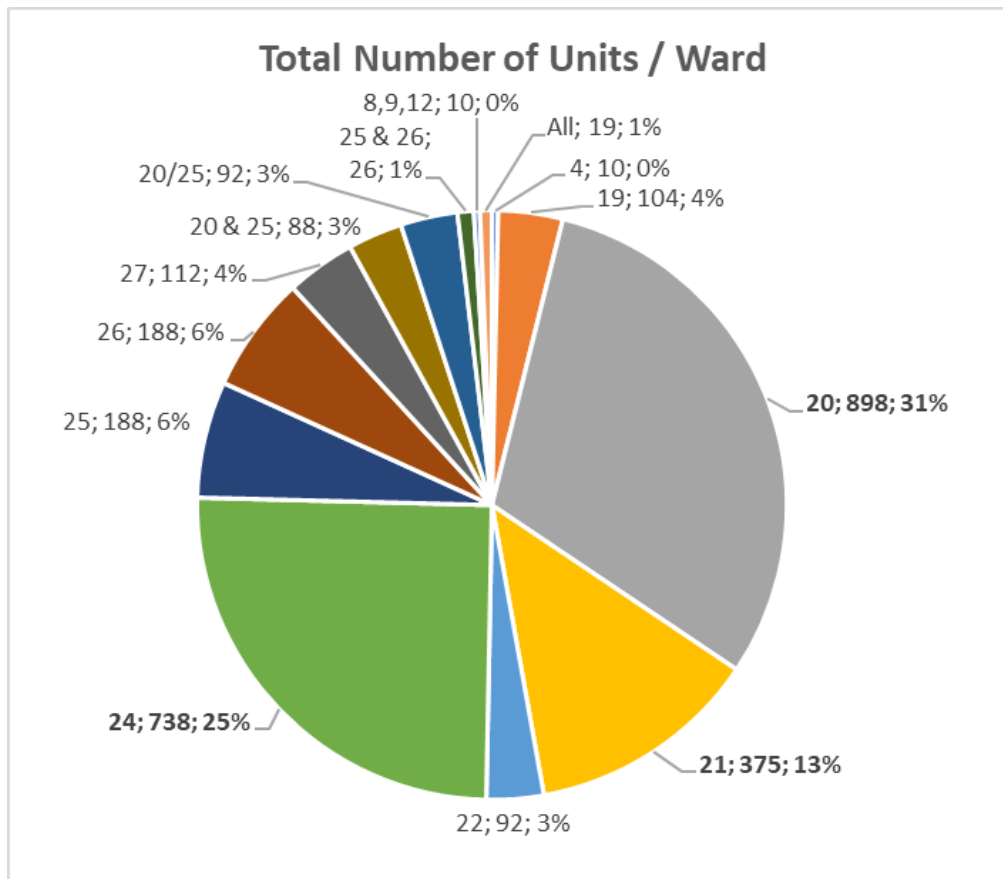
The PDO comprises the following components:

- Maintenance of Council's rental stock;
- Management of rental stock occupants;
- Management of the Housing Demand Database (waiting list);
- Informal Settlements Management;
- Evictions and Emergency Housing Management; and
- Provision of Housing Opportunities (Human Settlements Projects).

Additionally, this PDO considers the Priority Human Settlements and Housing Development Areas (PHSHDAs) as gazetted in May 2020. These PHSHDAs are spatially depicted in the SDF of the Municipality.

Detailed information regarding the current housing context, which includes all aspects pertaining to housing within Drakenstein Municipality (e.g. informal settlements, housing projects, and housing demands), is documented in the Human Settlements Sector Plan, attached as **Annexure K**.

Graph 1: Wards and the distribution of rental stock units



The following criteria inform the rating of the rental stock maintenance focus areas:

Table 65: Maintenance, repair, and upgrade of rental stock

Positive Strategies	Areas Requiring Improvements
<ul style="list-style-type: none"> - Maintenance approach documented and workshopped. The table below shows a summary. - Troubleshooting through direct purchases and interventions. - Some longstanding problems have been resolved. 	<ul style="list-style-type: none"> - Tender TSPM 1/2023 for maintenance work needs to be awarded. - Tender 2/2023 for asbestos abatement works needs to be awarded. - After-hours access to materials needs to be improved. - Condition assessments with resulting works need to be scheduled and executed.

The types of work to be focused on and managed according to its unique characteristics are emergency repairs, scheduled repairs, and planned projects.

Table 66 – Priorities across three types of work

Priority	Emergency repair	Scheduled repair	Planned projects
1	Making electricity safe	Electrical upgrades which cause fire or shock hazard	Replacing worse leaking 3x asbestos roofs
2	Repairing major leaking water pipes	Electrical interruptions	Replacing worse 4x staircases

Priority	Emergency repair	Scheduled repair	Planned projects
3	Fixing sewer blockages	Outside doors or windows missing	Repairing worse 3x other leaking roofs
4	Structurally unsafe	Roof repair	Condition assessment projects from 3x buildings
5	Tree on dwelling	Repair water, sewer leakages	Two projects in each of the top five wards

Table 67: Handling of maintenance requests on rental stock

Positive Strategies	Areas Requiring Improvements
<ul style="list-style-type: none"> - Acknowledgement process clarified and implemented. - Job cards process redefined and implemented. - Some longstanding maintenance request backlogs have been addressed. 	<ul style="list-style-type: none"> - A safeguard against prematurely closing unfinished work needs to be implemented. - Backlog eradication targets need to be defined and achieved.




Table 68: Handling of materials availability on rental stock

Positive Strategies	Areas Requiring Improvements
<ul style="list-style-type: none"> - Materials handling approach document drafted and discussed with the team. - New materials tender developed and sent to the specifications committee. - Stores inventory items updated to make better provision for required materials. 	<ul style="list-style-type: none"> - Materials handling approach needs to be approved and implemented. - Better controls over materials inventory must be implemented. - Key performance indicators for the first-time resolution of work should be measured.

Detailed information regarding the current housing context, which includes all aspects pertaining to housing within Drakenstein Municipality (e.g. informal settlements, housing projects, and housing demands), is documented in the Human Settlements Sector Plan, attached as **Annexure K**.




The criteria used to determine the rating are listed below:

Table 69: Human Settlements (Housing) Criteria – Rating

Rating	Condition of Rental Blocks	Comments
	High risk	Replacement and installation of critical maintenance items required.
	Minor risk	Regular reactive maintenance has been attended to.
	Safe condition	Blocks are in a good condition.

RATINGS OF COMPONENTS

Table 70: PDO 31 – Rating

No.	PDO Focus Areas	Rating
Maintenance of Council's Rental Stock		
1.	Maintenance of rental stock	
2.	Repair and upgrade of rental stock	
3.	Handling of maintenance requests	

No.	PDO Focus Areas	Rating
4.	Handling materials availability for rental stock maintenance	☹️
Management of Council's Rental Stock occupants		
4.	Rental stock contracts and occupant rules	☹️
5.	Alienation/transfer of rental stock to qualifying occupants	☹️
6.	Eviction of occupants transgressing contract conditions	☹️
Management of Housing Demand Database (Waiting List)		
7.	Maintaining and updating of database	😊
Management and Maintenance of Informal Settlements		
8.	Maintenance of services in informal settlements	☹️
9.	Development of new basic services in informal settlements	😊
10.	Monitoring of informal settlements (land invasions)	☹️
11.	Enumeration of informal settlements	☹️
12.	Implementation of Informal Settlement Upgrade Plans (as per housing pipeline)	☹️
Evictions and Emergency Housing Management		
13.	Eviction management planning	☹️
14.	Emergency housing planning and implementation	😊
Provision of Housing Opportunities (Human Settlements Projects)		
15.	Title deed restoration project	☹️
16.	Planning and implementation of social housing projects	☹️
17.	Planning and implementation of affordable housing projects	☹️
18.	Planning and implementation of IRDP projects	☹️

Table 71: Status of Rental Stock – Blocks of Flats (Triple Storey)

Triple Storey				
No.	Name of block	Ward	Total units	Condition of Rental Blocks (Rating)
1.	Magnolia	20	432	☹️
2.	Bauhinia	20	196	☹️
3.	Bougainvillia	20	144	☹️
4.	Kudu	24	18	☹️
5.	Bosbok	22	72	☹️
6.	Springbok	24	36	☹️
7.	Blesbok	21	60	☹️
8.	Rietbok	24	36	☹️
9.	Gemsbok	24	36	☹️
10.	La Uva	19	19	☹️

Table 72: Status of Rental Stock – Blocks of Flats (Double Storey)

Double Storey				
No.	Name of block	Ward	Total units	Condition of Rental Blocks (Rating)
1.	Lantana St.	21	44	☹️
2.	Wisteria St.	20	34	☹️
3.	Bauhinia St.	20	16	☹️
4.	Daphne St.	20	34	☹️
5.	Plumbago St.	20	42	☹️
6.	Azalia St.	20, 25	92	☹️
7.	Oleander St.	21	34	☹️
8.	Pointsettia St.	20, 25	88	☹️
9.	Disa St.	25	98	☹️
10.	Lantana Court	25	74	😊
11.	Hibiscus St.	25	16	☹️
12.	Kiewiet Flats	26	76	😊
13.	Loerie Flats	27	112	😊
14.	Solomon Flats	26	44	😊
15.	Van der Stelpark	24	42	😊
16.	Grysbok St.	24	42	☹️
17.	Steenbok St.	24	58	☹️
18.	Klipbok St.	24	48	☹️
19.	Kudu St.	24	10	☹️
20.	Ribbok St.	21	79	☹️
21.	Blesbok St.	21	20	☹️
22.	Bosbok St.	22	20	☹️
23.	Bontebok St.	24	44	☹️
24.	Springbok St.	24	196	☹️
25.	Cornelissen St.	26	30	😊
26.	Solomon St.	26	6	😊
27.	Beukes St.	26	6	😊
28.	Harper St.	26	26	😊
29.	Mimosa	19	26	☹️
30.	Bredahof	4	10	😊

Table 73: Status of Rental Stock – Blocks of Flats (Maisonette)

Maisonette				
No.	Name of block	Ward	Total units	Condition of Rental Blocks (Rating)
1.	Blommedal	19	39	😊

Table 74: Status of Rental Stock – Blocks of Flats (Semi-Detached and Single Units)

Semi-Detached and Single Units				
No.	Name of block	Ward	Total units	Condition of Rental Blocks (Rating)
1.	Mbekweni	8, 9, 12	10	😊
2.	Wellington	All	19	😊
3.	Paarl East	25, 26, 27	26	😊
4.	Van der Stel Park	24	10	😊

Table 75: Status of Rental Stock Maintenance – Blocks of Flats (Triple Storey)

Triple Storey								
No.	Name of block	Ward	Total units	Roof	Windows	Staircase	Paint	Aprons
1.	Magnolia	20	432	😞	😞	😞	😞	😊
2.	Bauhinia	20	196	😞	😞	😞	😞	😊
3.	Bougainvillia	20	144	😞	😞	😞	😞	😊
4.	Kudu	24	18	😞	😞	😞	😞	😞
5.	Bosbok	22	72	😞	😞	😞	😊	😊
6.	Springbok	24	36	😞	😞	😞	😞	😊
7.	Blesbok	21	60	😞	😞	😞	😞	😊
8.	Rietbok	24	36	😞	😞	😞	😞	😞
9.	Gemsbok	24	36	😞	😞	😞	😊	😊
10.	La Uva	19	19	😊	😊	😊	😊	😊

Table 76: Status of Rental Stock – Blocks of Flats Maintenance (Double Storey)

Double Storey								
No.	Name of block	Ward	Total units	Roof	Windows	Staircase	Paint	Aprons
1.	Lantana St.	21	44	😞	😞	😞	😊	😞
2.	Wisteria St.	20	34	😞	😞	😞	😞	😞
3.	Bauhinia St.	20	16	😞	😞	😞	😞	😞
4.	Daphne St.	20	34	😞	😞	😞	😊	😊
5.	Plumbago St.	20	42	😞	😞	😞	😞	😞
6.	Azalia St.	20, 25	92	😞	😞	😞	😊	😞
7.	Oleander St.	21	34	😞	😞	😞	😞	😞
8.	Pointsettia St.	20, 25	88	😞	😞	😞	😞	😊
9.	Disa St.	25	98	😞	😞	😞	😞	😊
10.	Lantana Court	25	74	😊	😊	😊	😊	😊
11.	Hibiscus St.	25	16	😞	😞	😞	😞	😊
12.	Kiewiet Flats	26	76	😊	😊	😊	😊	😊
13.	Loerie Flats	27	112	😊	😊	😊	😊	😊
14.	Solomon Flats	26	44	😊	😊	😊	😊	😊

Double Storey								
No.	Name of block	Ward	Total units	Roof	Windows	Staircase	Paint	Aprons
15.	Van der Stelpark	24	42	😊	😊	😊	😊	😊
16.	Grysbok St.	24	42	😞	😞	😞	😞	😊
17.	Steenbok St.	24	58	😞	😞	😞	😞	😞
18.	Klipbok St.	24	48	😞	😞	😞	😞	😞
19.	Kudu St.	24	10	😞	😞	😞	😞	😞
20.	Ribbok St.	21	79	😞	😞	😞	😊	😊
21.	Blesbok St.	21	20	😞	😞	😞	😞	😞
22.	Bosbok St.	22	20	😞	😞	😞	😊	😊
23.	Bontebok St.	24	44	😞	😞	😞	😞	😞
24.	Springbok St.	24	196	😞	😞	😞	😞	😊
25.	Cornelissen St.	26	30	😊	😊	😊	😞	😊
26.	Solomon St.	26	6	😊	😊	😊	😊	😊
27.	Beukes St.	26	6	😊	😊	😊	😞	😊
28.	Harper St.	26	26	😊	😊	😊	😞	😊
29.	Mimosa	19	26	😊	😊	😊	😞	😊
30.	Bredahof	4	10	😊	😊	😊	😊	😊

Table 77: Status of Rental Stock – Blocks of Flats Maintenance (Masionette)

Maisonette								
No.	Name of block	Ward	Total units	Roof	Windows	Staircase	Paint	Aprons
1.	Blommedal	19	39	😊	😊	-	😊	😊

Table 78: Status of Rental Stock – Blocks of Flats Maintenance (Semi-Detached and Single Units)

Semi-Detached and Single Units								
No.	Name of block	Ward	Total units	Roof	Windows	Staircase	Paint	Aprons
1.	Mbekweni	8,9,12	10	😊	😊	-	😞	-
2.	Wellington	All	19	😊	😊	-	😞	-
3.	Paarl East	25, 26, 27	26	😊	😊	-	😞	-
4.	Van der Stel Park	24	10	😊	😊	😊	😊	😊

Table 79: Rental Stock Rating Criteria




Rating	Rating Criteria
	No dumping of waste. All maintenance tasks are completed (e.g. roofs are mended, all windows are in, staircases are whole, all rental stock units are painted, and all rental stock have aprons).
	Cleaned regularly. Some but not all maintenance tasks are completed (e.g. roofs, windows, staircases, doors, etc.) needs to be painted and/or repaired.
	Regular dumping of waste. Rental stock units are unkept and maintenance tasks not completed (e.g. aspects such as painting of rental stock units and the installation of aprons).

Table 80: Informal Settlements Norms and Standards

Component	Drakenstein Municipality Minimum Norms
Water	Standpipes within 100 m radius
Sanitation	1 toilet per 10 households
Waste removal	Waste Removal: once per week

Table 81: Informal Settlements – Rating

* Where “U” is indicated, it means that unauthorised connections have been installed for water and sanitation by the informal settlement inhabitants.

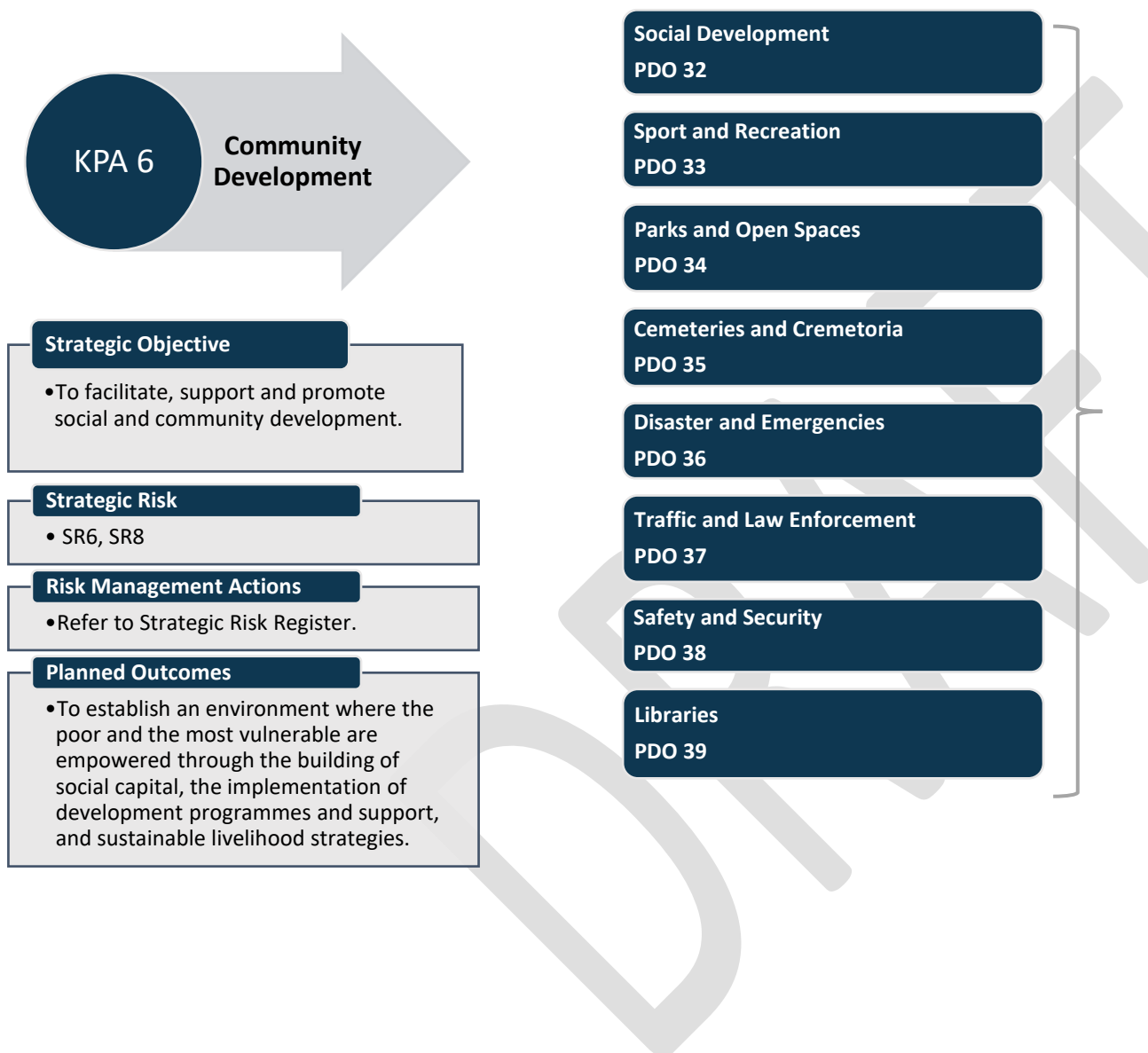
No.	Name of Informal Settlement	Ward	Number of Households	Water (Standpipes/Taps)			Sanitation (Toilets)			Rating - Weekly Waste Removal
				Number of Standpipes	Standpipes (<100m)	Rating	Number of Toilets	Toilet/ Households (1:10)	Rating	
1.	Simondium Informal Settlement	1	76	4	Yes	😊	18	1: 4	😊	😊
2.	Simondium (Nuwenhoop)	1	27	4	Yes	😊	16	1:2	😊	😊
3.	Brickfields	1	154	4	Yes	😊	22	1: 6	😊	😊
4.	PA Kamp	1	27	1	Yes	😊	3	1: 9	😊	😊
5.	Grysbok/Spooky Square	24	108	6	Yes	😊	9	1: 12	😐	😊
6.	Janfiskaal St.	27	52	2	Yes	😊	12	1: 5	😊	😊
7.	New beginning (Bontebok St.)	21	42	1 +1 “U”	Yes	😐	16	1: 3	😐	😊
8.	Bokmakierie St.	27	32	2	Yes	😊	6	1: 5	😊	😊
9.	Chester Williams	27	123	3	Yes	😊	16	1: 10	😊	😊
10.	Kingston (Poinsettia St.)	25	5	2	Yes	😊	6	1: 1	😊	😊

DRAKENSTEIN MUNICIPALITY INTEGRATED DEVELOPMENT PLAN (IDP) | 2024/2025 AMENDMENT

No.	Name of Informal Settlement	Ward	Number of Households	Water (Standpipes/Taps)			Sanitation (Toilets)			Rating - Weekly Waste Removal
				Number of Standpipes	Standpipes (<100m)	Rating	Number of Toilets	Toilet/ Households (1:10)	Rating	
11.	Fairlyland (Marika)	32	108	2	Yes	😊	37	1:5	😊	😊
12.	Lovers lane (Bauhinia St.)	20	175	1 + "U"	Yes	😊	55	1:3	😊	😊
13.	Fairyland (Bo-dal st.)	32	243	3	Yes	😞	57	1:8	😊	😊
14.	Siyahlala 2 (Bo-dal St., Sarah Roberston 44, and Mini Daniels 27	14	509	10	No	😞	30	1: 17	😞	😊
15.	Siyahlala 1 (Bo-Dal St.)	32	357	18	Yes	😊	42	1:9	😊	😊
16.	Joe Williams (Kamp)	14	113	2	Yes	😊	20	1: 6	😊	😊
17.	7 De Laan (Paarl East)	21	36	2	Yes	😊	8	1:5	😊	😊
18.	Bonnagee Square	21	38	"U"	Yes	😊	"U"	n/a	😞	😊
19.	Kudu Land (Chicago)	24	154	6	Yes	😊	23	1: 7	😊	😊
20.	Palmiet River (Ribbok St.)	21	57	2	Yes	😊	5	1:11	😞	😊
21.	Bosbok (Backyarders IS)	24	227	4	Yes	😊	08	1:16	😞	😊
22.	Silvertown 1 (Lobola St.)	6	103	1	Yes	😊	15	1:5	😊	😊
23.	Silvertown 2 (Diniso St.)	6	67	2	Yes	😊	10	1:7	😊	😊
24.	Drommedaris St.	16	1022	15	No	😞	62	1:19	😞	😊
25.	Cornershop (White City)	16	77	11	Yes	😊	38	1:3	😊	😊

DRAKENSTEIN MUNICIPALITY INTEGRATED DEVELOPMENT PLAN (IDP) | 2024/2025 AMENDMENT

No.	Name of Informal Settlement	Ward	Number of Households	Water (Standpipes/Taps)			Sanitation (Toilets)			Rating - Weekly Waste Removal
				Number of Standpipes	Standpipes (<100m)	Rating	Number of Toilets	Toilet/ Households (1:10)	Rating	
26.	Unathi (Langabuya + Marikana + Road)	16	334	4	No	😊	20	1:18	😞	😊
27.	Thembani 2 + Under Eskom Line	12	306	4	Yes	😊	20	1:15	😐	😊
28.	Next to Sports-Ground	16	119	2	Yes	😊	10	1:12	😐	😊
29.	Ntshamba St.	16	130	4	Yes	😊	12	1:10	😊	😊
30.	BandC Block (Hostel)	16	38	1	Yes	😊	1	1:38	😞	😊
31.	Mfuleni St. (Transnet Wall) Shinny St.	8	798	8	No	😞	40	1:20	😞	😊
32.	Noordkamp and Maylaan	8	27	2	Yes	😊	6	1:4	😊	😊
33.	New Rest (Bhekela)	8	129	2	Yes	😐	10	1:13	😐	😊
34.	Plankiesdorp (Dietman)	8	47	2	Yes	😊	10	1:5	😊	😊
35.	Mpumelelo St.	8	866	11	Yes	😊	50	1:17	😞	😊
36.	Soetendal (Farm Resident Dietman)	8	169	3	Yes	😊	20	1:8	😊	😊
37.	Sand St. (Davey Store)	8	44	2	Yes	😊	10	1:4	😊	😊
38.	Swartberg St.	8	152	2	Yes	😊	10	1:15	😐	😊
39.	Ntambanani St. (OR Tambo)	5	51	2	Yes	😊	10	1:5	😊	😊
40.	Chameleon	5	54	2	Yes	😊	10	1:5	😊	😊
41.	Gouda	31	367	8 + "U"	Yes	😐	12	1:31	😞	😊
42.	Ringroad	16	285	1 x Jojo tank	No	😐	N/A	N/A	😞	😞
43.	Schoongezicht	13	305	64	Yes	😊	67	1:4	😊	😊


Table 82: KPA 6's Policies and Bylaws

No.	Policies linked to KPA 6	Rating
1.	Traffic Calming Policy	😊
2.	Tree Management Policy	😊
3.	Food and Nutrition Security Policy	😬
4.	Sport and Recreation Policy	😊
5.	Early Childhood Development Policy	😬
6.	St. People Policy	😬
No.	Bylaws linked to KPA 6	Rating
7.	Bylaw No 1/2007: The Advisory Board for Nature Reserves	😊
8.	Bylaw No 7/2007: Paarl Mountain Nature Reserve	😊
9.	Fire Safety Bylaw	😊
10.	Bylaw No 9/2007: Parking Meters	😊
11.	Bylaw No 2/2007: Cemeteries and Crematoriums	😊
12.	Bylaw No 5/2007: Camping Areas	😊
13.	Bylaw No 6/2007: Childcare Facilities	😊
14.	Bylaw No 8/2007: Public Amenities	😊
15.	Bylaw No 12/2007: The impoundment of animals	😊
16.	Bylaw No 16/2007: Public Swimming Pools	😊

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

Below follows an analysis of internal and external factors in respect of the status quo of each PDO and its related components within the KPA.

PDO 32: SOCIAL DEVELOPMENT

PDO DESCRIPTION

The PDO related to Social Development encapsulates the Municipality's dedication to ensure that the community is supported concerning the social issues they face. The Municipality is committed to ensuring that vulnerable groups are included in these support efforts. This PDO addresses an array of topics forming part of Community Development, including Health, Gender, and Gender-Based Violence (GBV), Early Childhood Development (ECD), and People with Disabilities.

The criteria that were used to determine the rating are listed below:

Table 83: Social Development Rating Criteria

Rating	Rating Criteria
😊	People with Disabilities: The Disability Forum became dysfunctional following the impact of COVID-19; however, we are busy working towards the reactivation of the Forum in order to discuss and get input towards the development of a Disability Policy.
😞	People with Disabilities: The database containing information pertaining to disability-friendly municipal buildings was lost during the cyber-attack that took place in 2022.

RATING OF THE PDO

Table 84: PDO 32 – Rating

No.	PDO Focus Areas	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.	Participation in and functioning of the Gender Forum	😊
11.	Conducting gender-specific programmes to create awareness around gender-specific issues, such as gender-based violence	😊

Elderly		
11.	Participation and functioning of the Elderly Forum	😊
12.	Establishment and maintenance of a database pertaining to the amount of elderly people in the Drakenstein municipal area, and identifying their needs	😞
Youth		
13.	Conducting youth-specific programmes to create awareness around youth matters	😊
14.	Establishment and coordination of a Local Drug Action Committee	😊
15.	Skills development programmes for the youth	😊
People with Disabilities		
16.	Establishment and maintenance of a database pertaining to the number of disabled people (per category, e.g. blind, deaf, physically disabled) in the Drakenstein municipal area, and identifying their needs	😞
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	😊
Soup Kitchens		
20.	Establishment of soup kitchens per ward as requested	😊

PDO 33: SPORT AND RECREATION

PDO DESCRIPTION

PDO 33 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 meet the needs of the community. The components of this PDO comprises 23 facilities where the community can engage in various sporting codes, such as rugby, cricket, soccer, cycling, BMX, hockey, athletics, netball, and swimming.





























The criteria used to determine the rating are listed below:

Table 85: Sport and Recreation Rating Criteria

Rating	Rating Criteria
😞	<ul style="list-style-type: none"> Facility is not in use; Facility is vandalised and unsafe to use; and Facility is under construction.
😊	<ul style="list-style-type: none"> Facility is used; Facility meets minimum maintenance standards; and Facility is due for upgrades.
😊	<ul style="list-style-type: none"> Facility is used to optimal capacity; Facility exceeds minimum standards; and Facility meets safety standards.

RATING OF THE PDO

Table 86: PDO 33 – Rating

No.	PDO Focus Areas	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 and C	
11.	Gouda Sports Field	
12.	Saron Sports Field	
13.	Pen Basson Cricket Field	
14.	Boy Louw Sports Facility	
15.	Faure St. Stadium	
16.	Dal Josaphat Stadium	
17.	Hermon Sports Field	
18.	Ambagsvallei Sports Hall	
Tennis Courts		
19.	David Samaai Tennis Courts	
20.	Wellington Tennis Courts	
21.	Spin St. Tennis Courts	
22.	Boy Louw Tennis Courts	
23.	Huguenot Tennis Court	
Swimming Pools		
24.	Pentz St. Swimming Pool	
25.	Drakenstein Swimming Pool	
26.	Mbekweni Swimming Pool	
27.	Faure St. Swimming Pool	
28.	Weltevrede Swimming Pool	
Recreational Facilities		
29.	Antoniesvlei Resort	
30.	Saron Resort	
31.	Orleans Park	
Other Sports-Related Aspects		
32.	BMX Track	
33.	Functioning of the Sport Forum/Council	




PDO 34: PARKS AND OPEN SPACES

PDO DESCRIPTION

This PDO focuses on activities as undertaken by the Municipality's Parks Section. This Section is responsible for the maintenance of town entrances, parks, trees, nature conservation and pest control. It also provides and maintains facilities such as the Paarl Arboretum, the Paarl Mountain Nature Reserve, and Victoria Park, respectively located in Wellington and Paarl, both of which are of heritage value. Components of this PDO include town entrances, municipal parks and recreation, local amenities, and public places.



















The criteria used to determine the rating are listed below:








































Table 87: Parks and Open Spaces Rating Criteria







































Rating	Rating Criteria
	Services are regularly rendered according to pre-set service levels and frequencies.
	Services are rendered at a lower frequency according to pre-set service levels. Budget limitations might also have an impact on the level of services rendered. There is room for improvement.
	Services rendered are below the required service level and rendered on an as-and-when basis.

RATING OF THE PDO







































Table 88: PDO 34 – Rating of Playparks and Parks per Ward

No.	PDO Focus Areas	Rating
Ward 1		
1.	Simondium St. Park	
Ward 2		
2.	Donaldson St. Park	
3.	Van Der Merwe St. Park	
4.	Ranzadale St. Park	
5.	Nel St. Park	
6.	Hofmeyer St. Park	
7.	Stucki St. Park	
8.	Tulbach St. Park	
9.	Berg St. Park	
10.	Blomboom Park (Maynard Feenstra)	
11.	Generaal Hertzog Avenue Park	
12.	Bain St. Park	
13.	Plein St. Park	
Ward 3		
14.	Foxglove St. Park	
15.	Van Der Poelsplein St. Park	
16.	Olyven St. Park	
Ward 4		
17.	Victoria Park St. Park	
18.	Commando Park St. Park	

No.	PDO Focus Areas	Rating
19.	Perold St. Park	
20.	Berg St. Park	
21.	Du Toit St. Park	
22.	Haarlem St. Park	
23.	Skakel St. Park	
24.	Derksen St. Park	
25.	Monument Park St. Park	
Ward 5		
26.	Colibri St. Park	
27.	Flounder St. Park	
28.	Sikhawini St. Park	
29.	Pholani St. Park	
Ward 6		
	N/A	
Ward 7		
30.	Verbena St. Park	
31.	Kristal St. Park	
32.	Naidoo St. Park	
33.	De Vries St. Park	
34.	St George St. Park	
35.	Leon St. Park	
36.	Joseph Avenue 1 Park	
37.	Joseph Avenue 2 Park	
38.	Davids St. Park	
Ward 8		
39.	Ibali St. Park	
40.	Induli St. Park	
Ward 9		
41.	Imvula St. Park	
42.	Thandisiwe St. Park	
43.	Fundani St. Park	
44.	Msobumvo St. park	
45.	Buyambo St. Park	
46.	Langeni St. Park	
Ward 10		
47.	Cavernelis St. Park	
48.	Tarentaal St. Park	
49.	Tulp St. Park	
50.	Gans St. Park	
Ward 11		
51.	Coode St. Park	
52.	Fredericks St. Park	
53.	Hanover St. Park	
54.	Beet St. Park	
55.	Newton St. Park	
56.	Kanaal St. Park	
57.	Corona St. Park	

No.	PDO Focus Areas	Rating
58.	Impala St. Park	
Ward 12		
59.	Mbizo St. Park	
60.	Zuba St. Park	
61.	Macebo St. Park	
62.	Mayande St. Park	
63.	Mahomba St. Park	
64.	Impepho St. Park	
Ward 13		
65.	Mozart St. Park	
66.	Koor St. Park	
67.	Symphony St. Park	
68.	De Bussy St. Park	
69.	Prelude St. Park	
Ward 14		
70.	Diana St. Park	
71.	Geranium St. Park	
72.	Iris St. Park	
73.	Hyacinth St. Park	
74.	Freezia St. Park	
75.	Lilac St. Park	
76.	Cornflower St. Park	
77.	Begonia St. Park	
Ward 15		
78.	Terblanche St. Park	
79.	Schelde St. Park	
80.	Gabemma St. Park	
81.	Chapelle St. Park	
82.	Louvre St. Park	
83.	Alleman St. Park	
84.	Roodeberg St. Park	
85.	Zeederberg St. Park	
86.	De Poort St. Park	
87.	Binnekant St. Park	
88.	Buitekant St. Park	
89.	Elsane St. Park	
Ward 16		
	N/A	
Ward 17		
90.	Retief 1 St. Park	
91.	Retief 2 St. Park	
92.	Joering St. Park	
93.	Hendrieka 1 St. Park	
94.	Hendrieka 2 St. Park	
95.	Nicola St. Park	
96.	Kronkel 1 St. Park	
97.	Peter 1 St. Park	

No.	PDO Focus Areas	Rating
98.	Peter 2 St. Park	😊
99.	St Augustine St. Park	😊
100.	Jeffery St. Park	😐
101.	Lang St. Park	😊
Ward 18		
102.	Rossiter St. Park	
103.	Oxford St. Park	
104.	Versailles St. Park	😊
105.	4de Straat St. Park	😐
106.	Sylvester St. Park	😐
107.	Joubert St. Park	😊
108.	Mhonjeni St. Park	😐
Ward 19		
109.	Dorp and Hospitaal St. Park	😐
110.	Hauptfleisch St. Park	😐
111.	Russel St. Park	😊
112.	Merlot St. Park	😊
113.	Vygie and Bergpypie St. Park	😐
114.	Paul Kruger St. Park	😊
115.	Coligny St. Park	😊
Ward 20		
116.	Dombas St. Park	😊
117.	Plumbago St. Park	😐
118.	Bougainvillea St. Park	😐
119.	Daphne St. Park	😞
Ward 21		
120.	Duiker St. Park	😐
121.	Magnolia/Bougainvillea St. Park	😊
122.	Oleander St. Park	😐
Ward 22		
123.	Brooks St. Park	😊
124.	Cypress St. Park	😐
125.	Orleans St. Park	😊
126.	Mont Vue St. Park	😊
127.	Broadway St. Park	😐
128.	Tulbach St. Park	😊
129.	Di Rialto St. Park	😊
130.	Chestnut St. Park	😐
131.	Rosary St. Park	😊
132.	Tennent St. Park	😊
133.	Joepat St. Park	😐
134.	Skuins St. Park	😐
135.	Bosbok St. Park	😞
Ward 23		
136.	Jan Hofmeyer St. Park	😊
137.	Carolina St. Park	😊
138.	Bonaparte Ave Park	😐

No.	PDO Focus Areas	Rating
139.	Lafayette St. Park	
140.	Horak St. Park	
141.	Sentraline St. Park	
142.	Muller St. Park	
143.	Montmartre St. Park	
144.	Auburn St. Park	
145.	Uys St. Park	
146.	Jason Adams St. Park	
Ward 24		
147.	Kudu St. Park (Freedom)	
Ward 25		
148.	Disa/Frankipani St. Park	
149.	Champagne 1 St. Park	
150.	Champagne 2 St. Park	
151.	Paulus St. Park	
152.	Conrad 2 St. Park	
153.	Pointsettia St. Park	
Ward 26		
154.	Paulus St. Park	
155.	Riverside 2 St. Park	
156.	Knolvlei St. Park	
157.	Riverside 1 St. Park	
158.	Lloyd St. Park	
159.	Conrad 1 St. Park	
160.	Cornellisen St. Park	
161.	Tarentaal St. Park	
Ward 27		
162.	Piet My Vrou St. Park	
163.	Suikerbekkie St. Park	
Ward 28		
	N/A	
Ward 29		
164.	Charon St. Park	
165.	Richter Avenue Park	
166.	Kasteelberg St. Park	
167.	Du Toit St. Park	
168.	5 th Avenue Park	
169.	Victoria Park	
170.	Black Prince St. Park	
171.	Dwars St. Park	
Ward 30		
172.	Daisy St. Park	
173.	13 th Avenue St. Park	
174.	Dam St. Park	
175.	Mamre St. Park	
176.	De Rust St. Park	

No.	PDO Focus Areas	Rating
Ward 31		
177.	Ontspanningspark	😊
178.	Gouda CCC	😊
179.	Gousblom St. Park	😊
180.	1 st Avenue Park	😊
Ward 32		
181.	Blue Moon St. Park	😞
182.	Nkululeko/Johan St. Park	😞
183.	Nkululeko/Theo St. Park	😞
184.	Rocky Mafikeng St. Park	😞
Ward 33		
185.	Barlow St. Park	😊
186.	La Provance St. Park	😊
187.	Zettler St. Park	😊
188.	Desmore St. Park	😊
189.	Maasdorp St. Park	😊
190.	Runelli St. Park	😊

Table 89: PDO 34 – Rating

No.	PDO Focus Areas	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	😊
Municipal Parks and Recreation		
6.	Removal of invasive alien vegetation	😊
7.	Planting of trees on sidewalks and parks	😊
8.	Maintaining existing play parks, and establishing new ones	😊
9.	Regular grass cutting at parks and town entrances	😊
11.	Combating vandalism at parks	😊
12.	Environmental Awareness Programmes	😊
Local Amenities and Public Places		
13.	Implementation of the “Cleaner and Greener” environment programme	😊
14.	Maintenance of local amenities and public places i.r.o. cleaning, grass cutting and tree planting	😊
15.	Upgrading of local amenities and public places	😊

PDO 35: CEMETERIES AND CREMATORIUM

PDO DESCRIPTION

This PDO pertains to the cemeteries and the crematorium in the Drakenstein municipal area. Currently, there are 13 cemeteries. The proposed Nieuwedrift Cemetery has been approved by the National Department of Health and all other relevant stakeholders. All cemeteries, apart from four, have reached full capacity. It should be noted that 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 project workers. The rating of the PDO pertains to maintenance and challenges such as vandalism, encroachment of illegal housing structures, illegal dumping, vagrants, and poor drainage.

The criteria used to determine the rating are listed below:

Table 90: Cemeteries and Crematorium – Rating Criteria

Rating	Criteria for Rating Service
☹️	Maintained, active, cut twice a year
😞	Dormant, not fenced or only partly fenced, not well-maintained
😊	Regularly cut, fenced, well-maintained

Table 91: PDO 35 – Rating

No.	PDO Focus Areas	Rating
Cemeteries		
1.	Parys cemetery	☹️
2.	Klein Parys cemetery	☹️
3.	Simondium cemetery	☹️
4.	Dal Josaphat cemetery	☹️
5.	Hout St. Cemetery	☹️
6.	Bosman St. Cemetery	☹️
7.	Hillcrest cemetery	😊
8.	Champagne cemetery	😊
9.	Bloekomlaan cemetery	☹️
10.	Voor St. Cemetery	☹️
11.	Hermon cemetery	😊
12.	Gouda cemetery	☹️
13.	Saron cemetery	☹️
Crematorium		
14.	Drakenstein crematorium	😊

PDO 36: FIRE, RESCUE AND DISASTER MANAGEMENT SERVICES

This PDO and all the activities related to it are guided by the Disaster Management Plan. The plan confirms the arrangements for managing disaster risks and for preparing for, and responding to, disasters within Drakenstein Municipality as required by the Disaster Management Act, 2002 (No. 57 of 2002). The plan is attached as **Annexure L**.

The Municipality's activities regarding Disaster and Emergency Management are addressed in this PDO.

Components of the function are divided into three sections, namely:

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

Table 92: PDO 36 – Rating

No.	PDO Focus Areas	Rating
Operations		
15.	24-hour emergency control and dispatch centre	😊
16.	The use of drones	😐
17.	Control software	😊
Professional Fire-Fighting Training and Support Services		
18.	Roll-out of firefighting training to personnel and neighbouring fire services	😊
19.	Response time to reported incidents	😊
Fire Safety and Disaster Management		
20.	Implementation of the Disaster Management Plan	😊
21.	Compliance with the National Building Regulations and the Building Standards Act, and related Bylaws	😊
22.	SANS 10900: Weight and speed of response pertaining to community protection against fire	😊
23.	Events Management	😊
24.	Disaster Management Advisory Forum	😊
25.	Stakeholder engagements/Service Level Agreements: Cape Winelands District Municipality, Provincial Government, and Drakenstein Farm Watch	😊
26.	Public and Life Safety Awareness Programmes	😊

PDO 37: LAW ENFORCEMENT AND SECURITY SERVICES

PDO DESCRIPTION

The general priority of the Law Enforcement Section and the purpose of this PDO is to ensure that the community adheres to the Bylaws of the 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. This PDO furthermore oversees traffic control and licencing. It is not only necessary to prosecute offenders but also important to, in respect of the education and training of road users, encourage good road user behaviour through enforcement, managing accurate and complete data to inform strategy, and also ensuring that the road infrastructure and environment is secure.

PDO 36 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. It also focuses on the protection of the public against risks like criminal behaviour and natural or

man-made disasters, such as crimes, floods, storms, traffic accidents, fire accidents, mass violence, service delivery protests, water safety risks, and network security threats. The Drakenstein Community Safety Forum (DCSF) consists of relevant stakeholders in the safety sphere. These safety partnerships emanated from the development of a Public Safety Plan and outlines all activities of the relevant parties working together to maintain public order and safety in the municipal area and beyond.

The Municipality is in process of establishing two (2) Law Enforcement Precincts, one in Paarl and surrounds and one in Wellington and surrounds, including the Hinterland. The aim with the establishment of these precincts is to have Law Enforcement as a more direct focus on safety and security in the community. The Municipality is in the process of establishing a new Department, with its entire focus on Public Safety, again, with the aim to centralise and have a direct focus on Law Enforcement, Traffic Law Enforcement, By-Law Enforcement, Fire Services, Disaster and Emergency Services.

PDO Focus Areas: Traffic Enforcement		Rating
Enforcing traffic laws on offenders		
1.	Enforcement of moving violations	😊
2.	Enforcement of stationary offenses	😊
3.	Impoundment of public transport vehicles	😊
4.	Driver and vehicle fitness	😊
Implementation of the turnaround strategic plan		
5.	Regular roadblocks in conjunction with SAPS	😊
6.	The implementation of mobile cameras to effectively deal with excessive speed	😊
7.	Issuing and collecting of traffic fines	😊
8.	Traffic safety talks at various institutions to address irresponsible driver behaviour and pedestrian safety	😊
9.	Electronic MVR licensing renewal	😊
10.	Establishment of junior training traffic centres (rural areas)	😊
11.	Expansion of electronic learner licenses	😞

Table 93: PDO 37 – Rating

No.	PDO Focus Areas: Law Enforcement	Rating
1.	Implementation of visible foot patrol programme by means of EPWP	😊
2.	Working relationship with Law Enforcement agencies	😊
3.	Community Policing Forums and Neighbourhood relationships	😊
4.	Extended hours for Law Enforcement operations	😊
5.	24-hour emergency control and dispatch centre	😊
6.	Control and impoundment of stray animals	😊
7.	Safeguarding of municipal infrastructure	😊
8.	Review and update of municipal Bylaws	😊
9.	Enforcement of nuisance and other applicable Bylaws	😊
No.	PDO Focus Areas	Rating
10.	CCTV Coverage	😊
11.	Management of security service providers	😊
12.	Use of innovative technology in security services	😞
13.	24-hour Armed Response	😞

PDO 38: TRAFFIC CONTROL AND LICENCING SERVICES

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.

PDO 39: LIBRARIES

PDO DESCRIPTION

PDO 39 looks at the status of the 19 operating libraries in the municipal area, of which ten are on school grounds. Components of this PDO include the library facilities as well as key initiatives and programmes pertaining to library services.

Table 94: PDO 39 – Rating

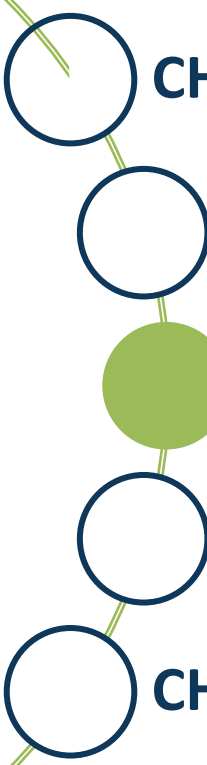
No.	PDO Focus Areas	Rating
Libraries		
1.	Saron Library	😊
2.	Gouda, Hermon, and Groenberg Library	😊
3.	Wagenmakersvallei Library	😞
4.	Wellington Library	😞
5.	Bergrivier and Windmeul Library	😊
6.	Nieuwedrift Library	😞
7.	Readers Library	😊
8.	Mbekweni Library	😊
9.	Groenheuwel Library	😊
10.	Drakenstein 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 programme to develop a reading culture, increase information literacy, and improve social awareness	😊

2.1 CONCLUSION

In conclusion, Drakenstein Municipality has many challenges and issues, as indicated in this chapter. Most of these challenges emanate from the needs of the communities that we serve. Other issues and challenges are as a result of internal municipal systems and processes that must be optimised and coordinated to facilitate better service. Increased cooperation between the various spheres of government and other key roleplayers as well as, most importantly, collaboration with our communities, 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. The third chapter will identify the various projects, programmes and initiatives that the Municipality plans to use when addressing such issues and challenges.

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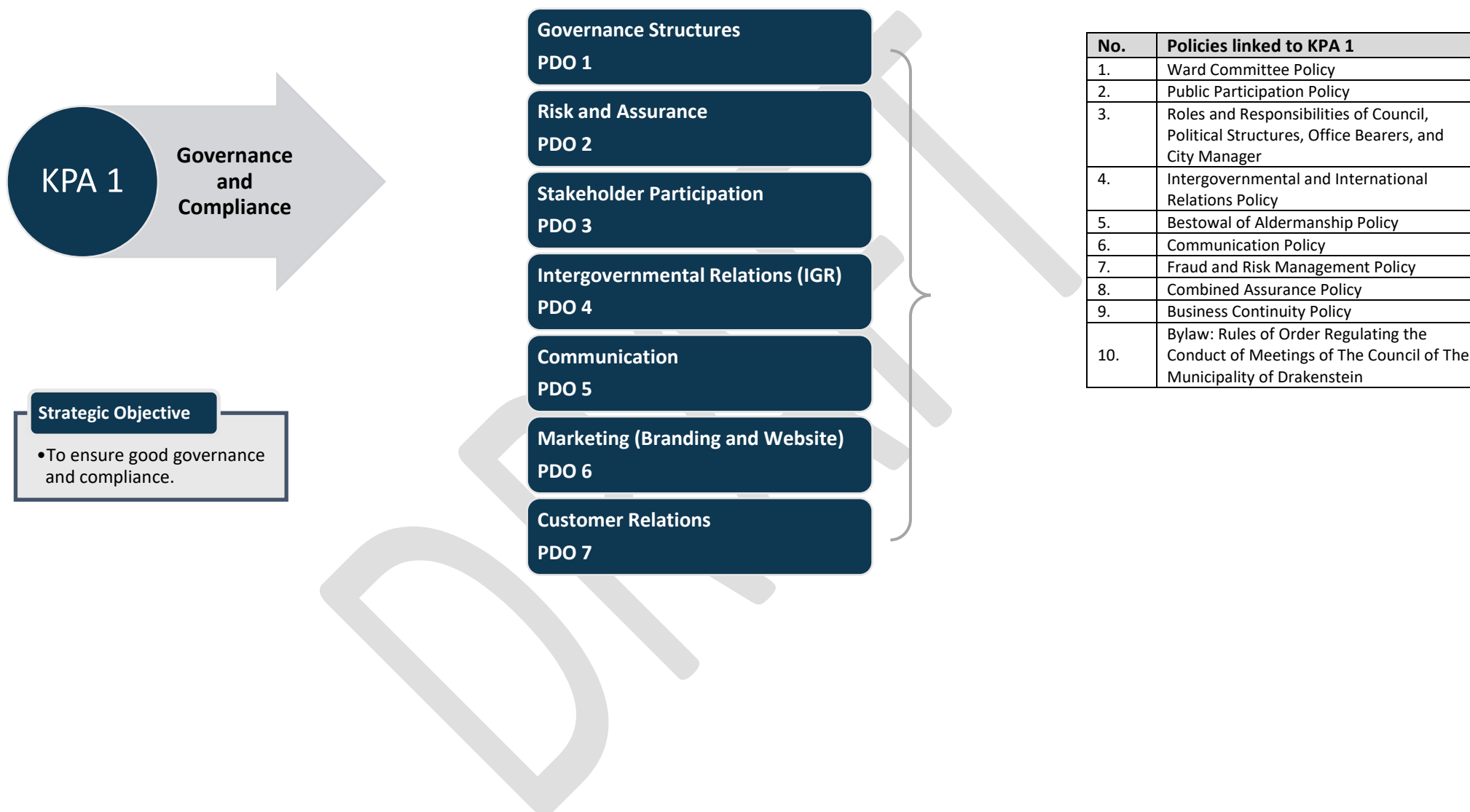
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- CHAPTER 1: Introduction and Background**
 - CHAPTER 2: Situational Analysis**
 - CHAPTER 3: Development Plan**
 - CHAPTER 4: Long-term Financial Plan**
 - CHAPTER 5: Implementation Plan**
-

3. CHAPTER 3: DEVELOPMENT PLAN

3.1 INTRODUCTION

This chapter focuses on the development plan of Drakenstein Municipality and its alignment with the budget. The development plan is structured around a framework of six Key Performance Areas (KPA's), 39 Predetermined Objectives (PDOs), and the respective key initiatives, programmes, and capital projects formulated to achieve the developmental goals and vision of the Municipality.

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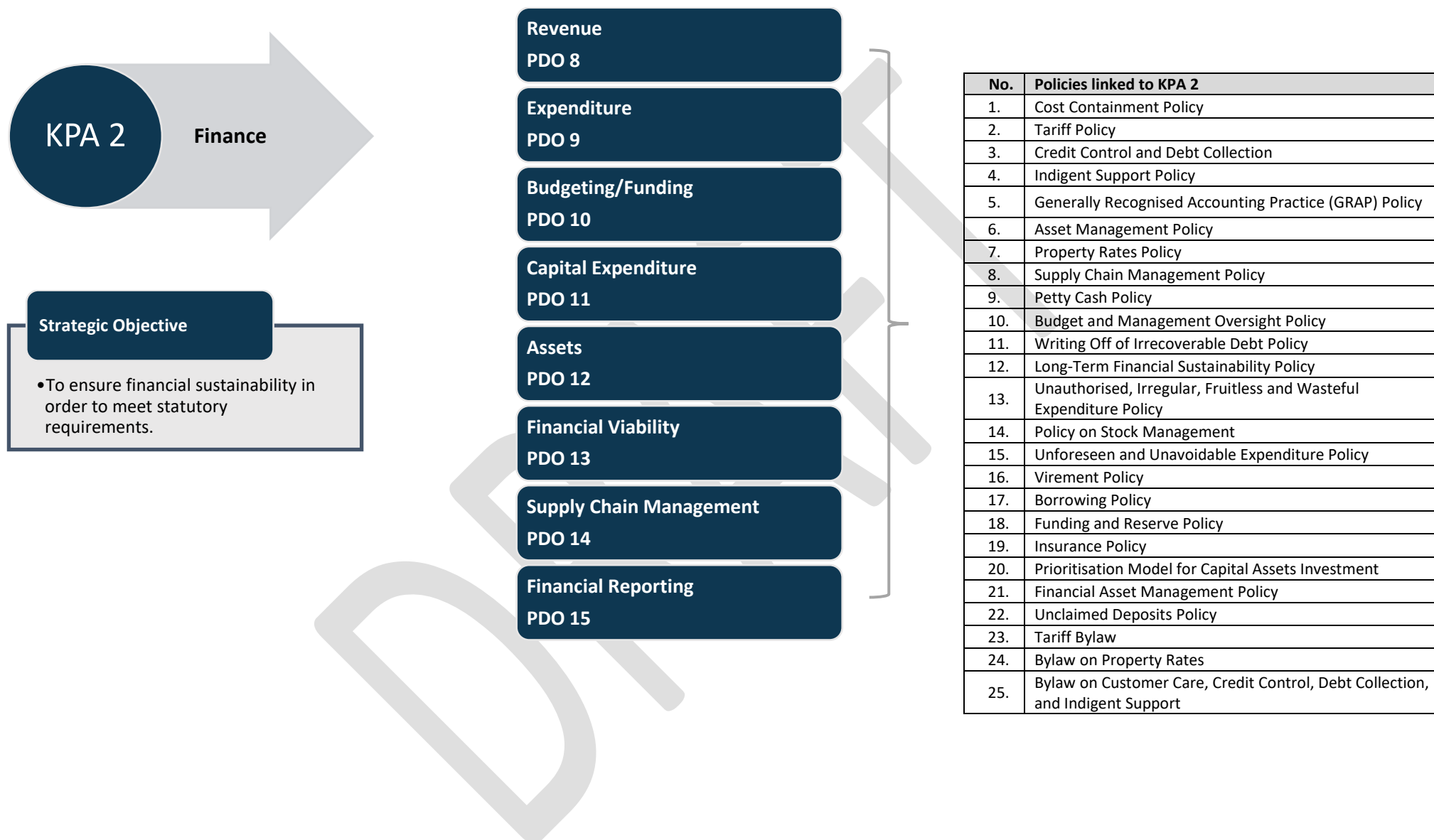


PROGRAMMES AND INITIATIVES: KPA 1							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
PDO 1: Governance Structures							
Upskilling the expertise of Councillors required	Conduct Councillor workshops to address growth areas	X	X	X	X	X	N/A
Efficient functioning of Portfolio Committees	<ul style="list-style-type: none"> Undertake annual self-assessments by committee members Do quarterly reporting to Council regarding attendance at Portfolio Committees 	X	X	X	X	X	N/A
PDO 2: Risk Management and Assurance							
Combined Assurance	Programme: Implement a Combined Assurance Framework	X	X	X	X	X	N/A
Assurance	Programme: Implement the Risk-based Internal Audit Plan	X	X	X	X	X	N/A
Assurance	Project: Implement and use data analytics software to aid and expand audit coverage	X	-	-	-	-	N/A
Assurance	Project: Conduct an external quality assurance review to assess Internal Audit's compliance with the Institute of Internal Auditors Standards	X	-	-	-	-	N/A
PDO 3: Stakeholder Participation							
Regular feedback to communities	IDP/Budget/SDF public participation processes	X	X	X	X	X	All wards
PDO 4: Intergovernmental Relations							
International agreements	Review all twinning agreements and international agreements	-	-	-	X	X	N/A

PROGRAMMES AND INITIATIVES: KPA 1							
Issues/Challenges	Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
PDO 5: Communication							
Need for social media guidelines for employees and Councillors	<ul style="list-style-type: none"> Submit the draft Internal Social Media Policy to the Corporate Services Portfolio Committee, then to the Mayoral Committee, and thereafter to Council The next step is to train employees and Councillors the policy's guidelines 	X	-	-	-	-	N/A
Need for media training for Executive Mayor, Mayoral Committee and Executive Directors	Explore media training programmes for the Executive Mayor, Mayoral Committee and Executive Directors	X	-	-	-	-	N/A
Need for centralised customer cell phone contact database	Explore the option of creating and continually updating a database through Solar and Collaborator for sending out bulk SMS messages, as well as initiating a marketing campaign to encourage residents to register and update their details	X	X	X	X	X	N/A
Enhanced and immediate photographic material required for marketing and social media	Provide drone training to at least one communications team member	X	-	-	X	-	N/A
Improve capabilities of senior employees to conduct broadcast interviews and promote the Drakenstein Municipality brand	Provide broadcast and television training to 10 senior employees	X	-	X	-	X	N/A
Enhanced and immediate photographic material required for marketing and social media	Arrange a photo shoot with the Council, Mayoral Committee and Strategic Management Team	X	X	X	X	X	N/A
Improved reputation management and crisis communications required	Implement a media monitoring system	X	X	X	X	X	N/A

PDO 6: Marketing (Branding and Website)							
Maximise events-related and other marketing opportunities to the fullest extent	Enhance resources and foster a closer relationship between the Local Economic Development (LED) unit and the Sports Division for more effective marketing	X	X	X	X	-	N/A
Monitor media coverage to manage the Municipality's reputation management and enhance its brand	Appoint a media monitoring company to track the Municipality's media exposure and mentions, conducting monthly analyses of sentiment, reach and other key metrics	X	X	X	X	X	N/A
PDO 7: Customer Relations							
Continuously measure the satisfaction levels of citizens regarding service delivery	Implement a new customer satisfaction survey	X	-	-	-	-	All
	Conduct annual customer satisfaction surveys	X	X	X	X	X	All
Inform targeted community groups	Host a series of Mayoral breakfast meetings (including provisions for catering, venue hire, and sound)	X	X	X	X	X	All

CAPITAL PROJECTS: KPA 1							
Issues/Challenges	Project Description	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
PDO 5: Communication							
Enhanced and immediate photographic material required for marketing and social media	Estimated cost for: Camera, lens, flash, and tripod (one of each)	R105,380	R0	R0	R136,994	R0	All
Enhanced and immediate photographic material required for marketing and social media	Estimated cost for: Drone training to one communications team member	R25,000	R0	R0	R32,500	R0	All
Improve capabilities of senior employees to conduct broadcast interviews and promote the Drakenstein Municipality brand	Estimated cost for: Broadcast and television training to senior employees	R120,000	R0	R156,000	R0	R171,600	All
Enhanced and immediate photographic material required for marketing and social media	Estimated cost for: photo shoot with Council, Mayoral Committee and Strategic Management Team	R10,000	R11,000	R12,100	R13,300	R14,641	All
Improved reputation management and crisis communications required	Estimated cost for: Media monitoring system	R130,020	R143,022	R157,324	R173,056	R190,361	All
PDO 6: Marketing (Branding and Website)							
Monitor media coverage to manage the Municipality's reputation management and enhance its brand	Appoint a media monitoring company to track the Municipality's media exposure and mentions, conducting monthly analyses of sentiment, reach and other key metrics	R120,000	R144,000	R156,000	R168,000	R192,000	N/A
Inform targeted community groups	Host a series of Mayoral breakfast meetings (including provisions for catering, venue hire, and sound)	R378,000	R415,800	R457,380	R503,118	R553,430	All



PROGRAMMES AND INITIATIVES: KPA 2							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
PDO 8: Revenue Management							
Valuation roll	Implement supplementary valuation rolls per year, including a general valuation in 2021/2022	X	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	X	All wards
Accurate billing: Electricity	Ensure that the applicable availability charges/consumer tariffs are consistently levied on each property	X	X	X	X	X	All wards
Accurate billing: Water	Ensure that the applicable availability charges/consumer tariffs are consistently levied on each property	X	X	X	X	X	All wards
Accurate billing: Sanitation	Ensure that the applicable availability charges/consumer tariffs are consistently levied on each property	X	X	X	X	X	All wards
Accurate billing: Solid Waste	Ensure that the applicable availability charges/consumer tariffs are consistently levied on each property	X	X	X	X	X	All wards
Accurate billing: Housing Rentals	Ensure that the applicable housing rental tariffs are consistently levied on each property	X	X	X	X	X	All wards
Prepaid electricity meters	Conduct monthly reviews of prepaid sales statistics to investigate instances of no or low purchases	X	X	X	X	X	All wards
Prepaid water meters	Develop a Prepaid Meters Policy for approval by Council	-	-	-	-	X	All wards
Conventional electricity meters	Read at least 90% of all electricity meters monthly	≥90%	≥90%	≥90%	≥90%	≥90%	All wards
Conventional water meters	Read at least 80% of all electricity meters monthly	≥80%	≥80%	≥80%	≥80%	≥80%	All wards

PROGRAMMES AND INITIATIVES: KPA 2							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
PDO 8: Revenue Management							
Indigent Register	Compile and maintain an up-to-date indigent register	X	X	X	X	X	All wards

PROGRAMMES AND INITIATIVES: KPA 2							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
PDO 9: Expenditure and Cost Management							
Operating Expenditure	Compile a zero-based operating expenditure budget	X	X	X	X	X	All wards
Cost containment	Compile a zero-based operating expenditure budget	X	X	X	X	X	All wards
Creditor payments	Pay all creditors within 30 days of receipt of invoice	≤30 days	≤30 days	≤30 days	≤30 days	X	All wards

PROGRAMMES AND INITIATIVES: KPA 2							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
PDO 10: Budgeting/Funding							
Zero-based budgeting	Compile a zero-based balanced operating budget to generate operating surpluses	-3%	-1.5%	0%	0.5%	1.5%	N/A
mSCOA	Compile an mSCOA budget to comply with promulgated regulations	X	X	X	X	X	N/A

PROGRAMMES AND INITIATIVES: KPA 2							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
PDO 11: Capital Expenditure							
Capital Expenditure	Calculate own funding mix (CRR) for compiling a Capital Expenditure Framework (CEF)	X	X	X	X	X	N/A

PROGRAMMES AND INITIATIVES: KPA 2							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
PDO 11: Capital Expenditure							
Capital Expenditure	Compile and submit business plans to obtain more grant funding from national and provincial grant programmes	X	X	X	X	X	N/A

PROGRAMMES AND INITIATIVES: KPA 2							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
PDO 12: Asset Management							
GRAP-Compliant asset register	Compile and submit GRAP-compliant asset register by 31 August	X	X	X	X	X	N/A
Moveable assets	Compile and maintain a moveable asset register	X	X	X	X	X	N/A
Immoveable assets	Compile and maintain an immoveable asset register	X	X	X	X	X	N/A

PROGRAMMES AND INITIATIVES: KPA 2							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
PDO 13: Financial Viability Ratios							
Capital Expenditure to Total Expenditure	Reduce the Capital Expenditure to Total Expenditure Ratio to 5%, until the gearing ratio decreases to 45% (except where grant funding is available)	19.5%	15.1%	2.8%	2.5%	9.3%	N/A
Repairs and maintenance as a % of PPE and IP	Allocate 10% to 12% of total operating expenditure for repairs and maintenance	10%	11%	11%	11%	11%	N/A
Debtors Collection Ratio	Improve and sustain revenue collection to 98% of total revenue billed	96.4%	96.4%	97.9%	97.9%	97.9%	N/A
Net Debtors Days	Reduce net debtors' days ratio to 40 days, to improve revenue collection	40 days	40 days	40 days	40 days	40 days	N/A
Cash/Cost Coverage Ratio	Compile a balanced operating budget to improve the cash/cost coverage ratio to 3 months	1.3 months	1.7 months	2.2 months	2.8 months	2.8 months	N/A

PROGRAMMES AND INITIATIVES: KPA 2							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
PDO 13: Financial Viability Ratios							
Current ratio	Compile a balanced operating budget and improve revenue collection to stabilise the current ratio at 1.5: 1	1.42	1.60	1.75	1.91	1.90	N/A
Capital Cost as a % of Total OperatingExpenditure	Reduce borrowings to lower interest and redemption as a % of total operating expenditure to 12%	7.5%	6.8%	6.5%	6.2%	6.4%	N/A
Debt (Total Borrowings/Revenue –Gearing Ratio	Reduce borrowings to reduce the gearing ratio to 45%	40.9%	34.2%	29.8%	25.2%	26.8%	N/A
Net Operating Surplus Margin	Compile a balanced operating budget to generate operating surpluses	-2.2%	0.0%	0.3%	0.8%	0.5%	N/A
Net Surplus/Deficit: Electricity	Review the allocation of internal costs to ensure electricity tariffs are cost-reflective and generate a surplus of 15%	15%	15%	15%	15%	15%	N/A
Net Surplus/Deficit: Water	Review the allocation of internal costs to ensure water tariffs are cost-reflective and generate a surplus of 15%	15%	15%	15%	15%	15%	N/A
Net Surplus/Deficit: Refuse	Review the allocation of internal costs to ensure refuse removal tariffs are cost-reflective and generate a surplus of 10%	10%	10%	10%	10%	10%	N/A
Net Surplus/Deficit: Sanitation	Review the allocation of internal costs to ensure sanitation tariffs are cost-reflective and generate a surplus of 10%	10%	10%	10%	10%	10%	N/A
Electricity distribution losses	Maintain electricity distribution losses at less than 6% by monitoring illegal connections and performing meter audits	≤6%	≤6%	≤6%	≤6%	≤6%	N/A
Water distribution losses	Maintain water distribution losses at less than 15% by monitoring for broken pipes and conducting meter audits	≤15%	≤15%	≤15%	≤15%	≤15%	N/A

PROGRAMMES AND INITIATIVES: KPA 2							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
PDO 13: Financial Viability Ratios							
Irregular, FandW and UE/Total Operating Expenditure	Compile and maintain an SCM contract management register for rates tenders to avoid deviations	X	X	X	X	X	N/A
Remuneration as a % of Total Operating Expenditure	Monitor employee spending monthly – focusing on overtime and the appointment of employees within the budgeted amount from employee costs	≤30 %	≤30 %	≤30 %	≤30 %	≤30 %	N/A
Capital Expenditure Budget Implementation Indicator	Monitor the implementation of capital expenditure budget indicators through monthly budget monitoring meetings with all departments	100%	100%	100%	100%	100%	N/A
Operating Expenditure Budget Implementation Indicator	Monitor the implementation of operating expenditure budget indicators through monthly budget monitoring meetings with all departments (excluding Housing Grant budgeted and actual expenditures)	95%	95%	95%	95%	95%	N/A
Operating Revenue Budget Implementation Indicator	Monitor the implementation of operating revenue budget indicators through monthly budget monitoring meetings with all departments (excluding Housing Grant budgeted and actual expenditures)	98%	98%	98%	98%	98%	N/A
Service Charges and Property Rates Budget Implementation Indicator	Compile and maintain tariff modelling for property rates and service charges	X	X	X	X	X	N/A
PDO 14: Supply Chain Management							
Several procurement processes are done manually in hard copy format, which is time-consuming and requires significant human interaction that can be automated	Development of phase 2 of a fully automated electronic procurement system	X	-	-	-	-	N/A

PROGRAMMES AND INITIATIVES: KPA 2							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
PDO 15: Financial Reporting							
mSCOA Structure	Implement new mSCOA 6.7 version and maintain mSCOA charts in outer years	X	X	X	X	X	N/A
Compliance reporting	Submit Annual Financial Statements by 31 August	X	X	X	X	X	N/A

CAPITAL PROJECTS: KPA 2							
Issues/Challenges	Project Description	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
PDO 8: Revenue Management							
Old/broken office furniture	Replacing office furniture	-	R50,000	R50,000	R50,000	R50,000	N/A
Replacement of meter reading system	Replacing meter reading equipment	R2,725,000	-	-	-	-	N/A
Old/broken office furniture	Replacing office furniture	-	R40,000	-	-	-	N/A
PDO 14: Supply Chain Management							
Old/broken office furniture	Replacing office furniture	R243,395	-	-	-	-	N/A
Several procurement processes are done manually in hard copy format, which is time-consuming and requires significant human interaction that can be automated	Development of phase 2 of a fully automated electronic procurement system	R3.1m	R0	R0	R0	R0	N/A

KPA 3

**Organisation
and Human
Capital**
Strategic Objective

- To ensure an efficient and effective organisation supported by a competent and skilled workforce.

Organisational Structure
PDO 16
Human Capital
PDO 17
Performance Management
PDO 18
Systems and Technology
PDO 19
Processes and Procedures
PDO 20

No.	Policies linked to KPA 3
36.	Bestowal of Aldermanship Policy
37.	Training and Development Policy
38.	Overtime Policy
39.	Sexual Harassment Policy
40.	Policy for the Use of Landline Telephone System
41.	Electronic Records Management Policy
42.	Records Management Policy
43.	Private Work Policy
44.	Placement Policy
45.	Cellular Telephone Policy
46.	PAIA Section 14 Manual (Promotion of Access to Information)
47.	Language Policy
48.	Appointment of Temporary Employees Policy
49.	Smoking Policy
50.	Asset Transfer Policy
51.	Donations Policy
52.	Job Evaluation Policy
53.	Student Accommodation Policy
54.	Motor Vehicle Allowance Scheme
55.	Information and Communication Technology Master Framework
56.	Policy for Formulation, Development and Review of Policies
57.	Code of Ethics Policy
58.	Substance Abuse Policy
59.	Talent Management and Succession Planning Policy
60.	External Bursary Policy (Mayoral Bursary Policy)
61.	Leave Policy
62.	Acting, Additional and Secondment Allowance Policy

No.	Policies linked to KPA 3
63.	Occupational Health and Safety
64.	Dress Code Policy
65.	Standby Policy
66.	Probation Policy
67.	Personal Protective Equipment and Clothing Policy
68.	Recruitment and Selection Policy
69.	HIV/AIDS Policy
70.	Performance Management Policy

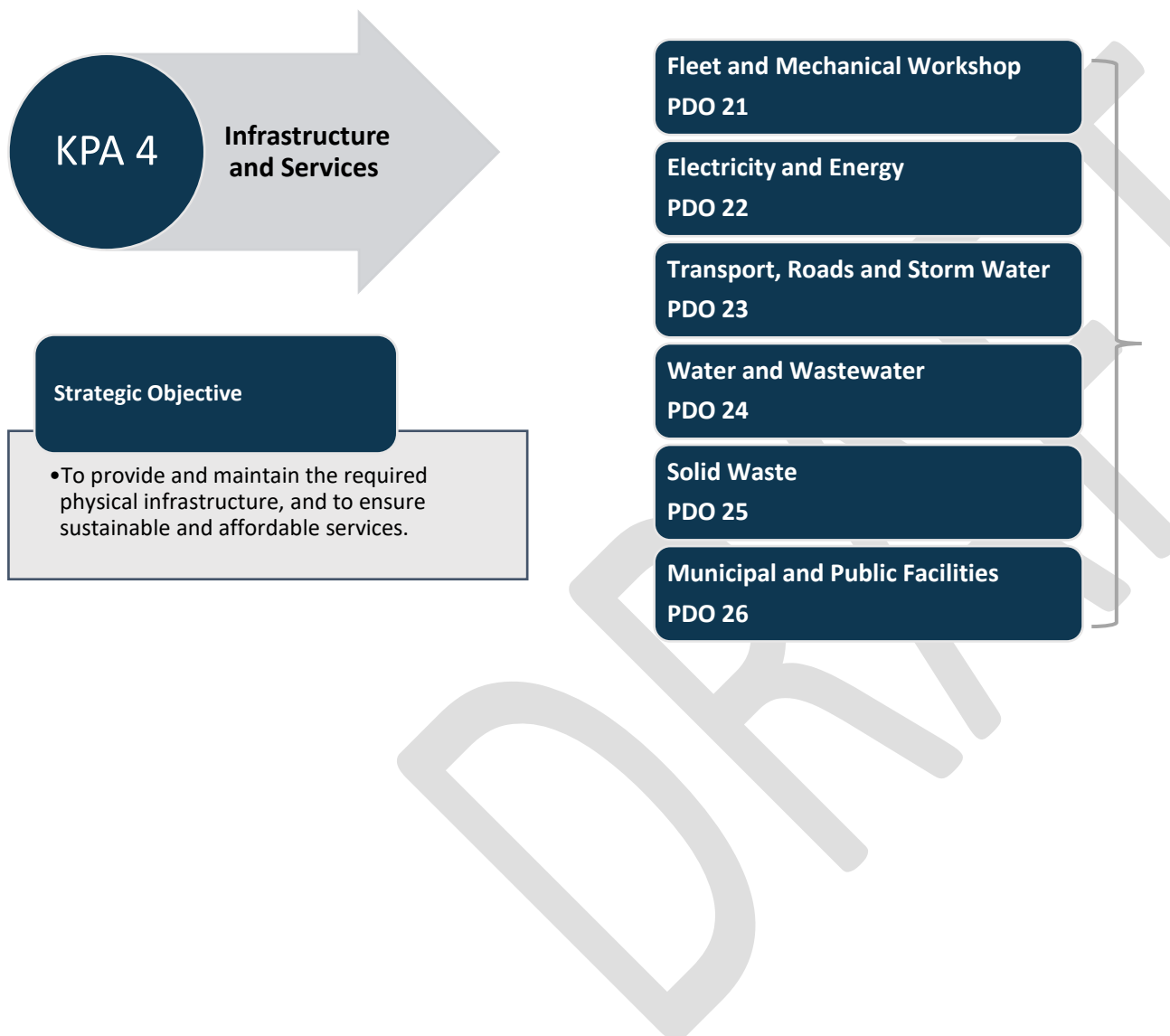
PROGRAMMES AND INITIATIVES: KPA 3							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
PDO 16: Organisational Structure							
Efficient and effective utilisation of workforce	Review personnel and organisational structure establishment	X	X	X	X	X	N/A
Optimisation	Test and optimise the organisational structure to align with service delivery objectives	X	X	X	X	X	All
PDO 17: Human Capital							
Skilled workforce	Implement training initiatives and bursary programmes for a skilled workforce	X	X	X	X	X	N/A
Retention of institutional memory	Implement coaching and mentoring programmes	X	X	X	X	X	N/A
Advertisement of vacancies	Advertise vacancies within three weeks of becoming vacant	X	X	X	X	X	N/A
Timeous completion of business processes	Automate processes such as termination of employees	X	X	X	X	X	N/A
PDO 18: Performance Management							
Individual performance management	Implement Performance Management Development (PMDS) across the Municipality	50%	75%	100%	100%	100%	N/A
Implementation of Performance Management and Development System (PMDS)	Monitor and report progress to Executives on the implementation of PMDS monthly	X	X	X	X	X	N/A
PDO 19: Systems and Technology							
Sustainable ICT infrastructure	Submit Technology Replacement Plan to Budget Steering Committee annually by February	X	X	X	X	X	N/A
	Upgrade ICT infrastructure and networks at Disaster Recovery Site in Wellington	X	X	X	X	X	N/A
	Upgrade the Fibre link between Paarl Civic Centre and Wellington Civic Centre from 1Gig to 10Gig	X	X	X	X	X	N/A

PROGRAMMES AND INITIATIVES: KPA 3							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
	Migrate virtual environment from Microsoft Hyper-V to VMWare	X	X	X	X	X	N/A
	Expand fibre-optic network for interconnectivity of Drakenstein buildings	X	-	X	-	-	N/A
	Network Subnet Redesign	X	X	X	X	X	N/A
	Install 6GHz Radios on backbone	X	X	-	-	-	N/A
	Change Mitel PRI to SIP Line (Digital Line)	X	-	-	-	-	N/A
	Replace Firewalls	X	X	X	-	-	N/A
	Replace batteries of Secondary U.P.S. at the Paarl Civic Centre	X	-	-	-	-	N/A
Improve ICT governance	Renew Service Level Agreements and Software License Agreements with Service Providers	X	X	X	X	X	N/A
	Lead the ICT Steering Committee and coordinate technology use for service delivery	X	-	X	-	-	N/A
	Continuously strengthen ICT governance best practices to support business requirements	X	X	X	X	X	N/A
	Review the ICT Risk Register	X	X	X	X	X	N/A
	Conduct ICT Vulnerability Scans	X	X	X	X	X	N/A

PROGRAMMES AND INITIATIVES: KPA 3							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
Enable web access of internal apps	Convert current Clarion Apps to Web-based Apps for Intranet accessibility	X	X	X	-	-	N/A
Enhance security and disaster recovery	Migrate Clarion Apps to Azure cloud infrastructure	X	X	X	-	-	N/A
Some business systems on old SQL versions	Migrate Business systems to SQL server 2019	X	X	-	-	-	N/A
GIS-Tree App	Inventory the Municipality's trees	X	X	X	X	X	N/A
ERF-Cleaning App	Generates private erven invoices for grass-cutting services	X	X	X	X	X	N/A
Lack of control over fuel transactions	Implement CES 20/2021 fuel pre-transaction authorisation devices, software, and support (GoFuel project)	X	X	X	X	X	All
Ongoing revision of the electronic Land Use Planning Application Processing system (Collaborator)	Continuously improve the user-friendliness and efficiency of the Collaborator system	X	X	X	X	X	All
Ongoing revision of the electronic Subdivision Application Processing system (Collaborator)	Continuously improve the user-friendliness and efficiency of the Collaborator system	X	X	X	X	X	All
Improved functioning, navigation and design of municipal website and Intranet	Pay monthly/annual licence fees for running the municipal website (desktop and mobile versions) and Intranet on the latest Microsoft SharePoint version	-	-	-	X	X	All
PDO 20: Process and Procedures							
Optimising business processes	Create awareness of business process automation	X	X	X	X	X	N/A
Addressing driver behaviour	Approve the driver demerit system	X	X	X	-	-	N/A

PROGRAMMES AND INITIATIVES: KPA 3							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
Revising building-related complaints SOP	Ensure that building-related complaints are address timely and effectively	X	-	-	-	-	All
Revising the building inspections SOP	Ensure that building inspections are conducted timely and effectively	X	-	-	-	-	All
Revising the Issuing of Occupation Certificates SOP	Ensure that occupation certificates are issued timely and effectively	X	-	-	-	-	All
Revising the building plan processing SOP	Ensure that the processing of building plan applications is conducted timely and effectively	X	-	-	-	-	All
Finalising the draft revised House Shop Policy	Finalise the revised House Shop Policy	X	-	-	-	-	All

CAPITAL PROJECTS: KPA 3							
PDO 17: Human Capital							
Issues/Challenges	Project Description	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
Old/broken office furniture	Replace office furniture	R 10,000	R 10,500	R 11,500	R15,000	R16,500	N/A
Refurbishment of training centre	Refurbish training centre	R 30,000	R33,000	R33,000	R36,300	R39,330	N/A
Old/broken equipment	Replace voice recorders	R30,250	R33,275	R36,603	R40,263	R44,289	N/A
PDO 19: Systems and Technology							
Issues/Challenges	Project Description	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
Sustainable ICT infrastructure	Install new desktops, laptops, switches, radio backbone links, radio distribution links, Wi-Fi access points, storage and backup devices, and other ICT infrastructure equipment	R2,600,000	R2,650,000	R2,700,000	R2,800,000	R2,800,000	N/A
Sustainable ICT infrastructure	Purchase new telephone handsets	R30,000	R30,000	R30,603	R30,909	R30,909	N/A
Software license	Acquire new and additional software licences	R505,000	R510,050	R515,151	R520,302	R520,302	N/A
Software	Develop an SMME website portal	R80,000	-	-	-	-	N/A
Automatic and simultaneous backend updating of the municipal website on both its desktop and mobile versions	Code the desktop version of the municipal website to enable automatic and simultaneous updating of the mobile version	R0	R190000	R0	R0	R0	All



No.	Policies linked to KPA 4
1.	Closure of Walkways Policy
2.	Development Charges Policy
3.	Electrical Infrastructure Maintenance Policy
4.	Electricity Losses Policy
5.	Expanded Public Works (EPWP) Policy
6.	Fleet Management and User Guide Policy
7.	Geographic Information System (GIS) Policy
8.	Policy for erection of memorial crosses for casualties in road accidents
9.	Policy for installation of telecommunications infrastructure in road reserves
10.	Project Management Policy
11.	Small Scale Embedded Renewable Energy Generation Policy
12.	Traffic Calming Policy
13.	Water Management and Loss Control Policy
No.	Bylaws linked to KPA 4
14.	Bylaw: Electricity Supply
15.	Bylaw: St.'s
16.	Bylaw: Integrated Waste Management
17.	Bylaw: Water Services
18.	Bylaw: Use of Remotely Piloted Aircraft and Model Aircraft in Public Places and St.'s

PROGRAMMES AND INITIATIVES: KPA 4							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
PDO 21: Fleet and Mechanical Workshop							
Efficient utilisation of the Mechanical Workshop resources	Adjust the solid waste refuse compactor inspection sheet in line with independent investigation findings	X	-	-	-	-	N/A
	Monitor and report on all open fleet maintenance requests monthly	X	X	X	X	X	N/A
Efficient prioritisation of fleet purchases	Implement Standard Operating Procedure for fleet prioritisation and inclusive decisions	X	X	X	X	X	N/A
Monitor efficient utilisation of existing equipment and fleet	Distribute fleet utilisation reports and updates on fleet management changes for vehicle allocations	X	X	X	X	X	N/A
	Share fleet utilisation dashboards	X	X	X	X	X	N/A
Minimise equipment and fleet downtime	Initiate a new tender for the procurement of mechanical services	-	X	X	X	X	N/A
	Introduce online fleet maintenance work request and tracking	-	X	X	X	X	N/A
Ensure responsible driving	Monitor and report on the functioning of Vehicle Control Officers	X	X	X	X	X	N/A
	Implement a rating system for driver behaviour		X	X	X	X	N/A
Main operational budget initiatives	Develop and annual vehicle hire plan to optimise central hire impact	X	X	X	X	X	N/A
	Conduct maintenance and repairs of 290 vehicles within the Mechanical Workshop	X	X	X	X	X	N/A
	Refurbish the refuse compactor hopper and hydraulic system	X	X	X	X	X	N/A
PDO 22: Electricity and Energy							
Replace aged infrastructure	Replace aged electrical reticulation infrastructure annually	X	X	X	X	X	All wards
Additional electrical supply	Quality of supply (upgrading of SCADA system)	X	X	X	X	X	All wards

PROGRAMMES AND INITIATIVES: KPA 4							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
	Create projects for energy efficiency measures: Drakenstein St. Light Projects	X	X	X	X	X	All wards
Create projects for energy generation	Provision of self-generating solutions	X	X	X	X	X	1, 23, 16, 18, 17, 28
	Installation and upgrade of electrical infrastructure to provide spare capacity for future development	X	X	X	X	X	All wards
Replace aged infrastructure	Replace aged electrical reticulation infrastructure annually	X	X	X	X	X	All wards
Continuation of Pavement Management System (PMS)	Upgrade Existing Sidewalks (Drakenstein)	X	X	X	X	X	Paarl/Wellington
Continuation of Pavement Management System (PMS)	Reseal of streets in Terms of The Rams (PMS)	X	X	X	X	X	Paarl/Wellington
PDO 23: Transport, Roads, and Stormwater Infrastructure							
Continuation of Pavement Management System (PMS)	Upgrade existing sidewalks	X	X	X	X	X	Paarl/Wellington
Continuation of Pavement Management System (PMS)	Reseal streets in terms of the PMS	X	X	X	X	X	Paarl/Wellington
PDO 24: Water and Wastewater							
Maintenance and replacement of infrastructure	Replace aged electrical reticulation infrastructure annually	X	X	X	X	X	All wards
Burst pipes	Promptly repair burst water pipes in the network	X	X	X	X	X	All wards
Infrastructure maintenance - pump stations – Water and Wastewater installations	Refurbish and upgrade all pump installations at the existing sites	X	X	X	X	X	All wards
Blocked drains and blocked sewerage system	Remove blockages from the sewer network daily	X	X	X	X	X	All wards
Vandalism of infrastructure	Replace infrastructure with innovative materials designed to deter vandalism	X	X	X	X	X	All wards

PROGRAMMES AND INITIATIVES: KPA 4							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
Maintenance and replacement of infrastructure; burst pipes Infrastructure maintenance - pump stations – Water and Wastewater Installations	Replace aged electrical reticulation infrastructure annually	X	X	X	X	X	All wards
	Promptly repair burst water pipes in the network	X	X	X	X	X	All wards
	Refurbish and upgrade all pump installations at the existing sites	X	X	X	X	X	All wards
Blocked drains and blocked sewerage systems	Remove blockages from the sewer network daily	X	X	X	X	X	All wards
Vandalism of infrastructure	Replace infrastructure with innovative materials designed to deter vandalism	X	X	X	X	X	All wards
Maintenance and replacement of infrastructure	Replace aged electrical reticulation infrastructure annually	X	X	X	X	X	All wards
Burst pipes	Promptly repair burst water pipes in the network	X	X	X	X	X	All wards
Address shortage of critical and compliance-related positions	Fill vacancies as outlined in the organogram	X	X	-	-	-	All areas
Energy shortage at pump stations (water and sewerage)	Purchase and install UPS units and generators at critical sites	X	X	-	-	-	All areas
PDO 25: Solid Waste							
Illegal dumping/area cleaning	<ul style="list-style-type: none"> Construction of 35 mini drop-offs at hotspots Maintenance and cleaning by a 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 skip 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 42 registered informal settlements	X	X	X	X	X	1,5,6,8,9,12,13,

PROGRAMMES AND INITIATIVES: KPA 4							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
	Estimated cost: R5,450,000						14,16,21,22,24,25,27,31,32,33
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
PDO 26: Municipal and Public Facilities							
Efficient procurement process to ensure availability of services and materials	Plan and award a new contractor tender	X	-	-	X	-	N/A
	Plan and award a new materials tender	X	-	-	X	-	N/A
Reporting and monitoring of the response to maintenance requests	Implement a materials handling approach	X	X	X	X	X	N/A
	Develop a new materials control SOP		X	-	-	-	N/A
Maintenance process output quality assurance	Appoint a new Head: Building Maintenance	X	-	-	-	-	N/A
	Develop and implement a new quality control SOP	X	X	X	X	X	N/A
Main operational budget interventions	Commence with the Paarl Civic Centre entrance and boardroom refurbishment		X	X	X		N/A
Planning and delivery of improvement projects	Submit the annual new budget plan and project implementation schedule	X	X	X	X	X	N/A
	Develop project procurement plans	X	X	X	X	X	N/A

CAPITAL PROJECTS: KPA 4							
Core Components	Project Description	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
PDO 21: Equipment and Fleet Management							
FLEET AND WORKSHOP							
Efficient utilisation of Existing Equipment and Fleet	Replacement of Workshop equipment and tools	R540,000	R550,000	R600,000	R600,000	R600,000	N/A
Efficient prioritisation of fleet purchases	Replacement of vehicles and equipment	R50,000	R50,000	R95,000	R95,000	R95,000	N/A
Aging fleet infrastructure	Appropriate allocation of budget to replace aged vehicles that lead to inappropriate downtime	R5,500,000	R12,460,000	R10,000,000	R8,000,000	R7,000,000	All
PDO 22: Electricity and Energy							
ENERGY SUPPLY							
Equipment needs	Tools and equipment	R450,000	R567,100	R500,000	R500,000	R500,000	All wards
Aged infrastructure	Replacement programme for old and redundant electrical equipment	R3,000,000	R4,360,000	R3,932,721	R7,485,720	R7,485,720	Various
Aged infrastructure, according to replacement plan	Upgrading of SCADA system	R1,200,000	R3,000,000	R1,000,000	R1,000,000	R1,000,000	All wards
Aged infrastructure, according to replacement plan	Increase existing MT network capacity to facilitate development, electrification	R4,000,000	R2,240,000	R2,240,000	R2,000,000	R0	Various
Aged infrastructure, according to replacement plan	Increase existing LT network capacity to	R1,200,000	-	-	R5,485,500	R7,485,500	Various
Aged infrastructure, according to replacement plan	Increase existing HT Network Capacity to facilitate development, electrification, and existing load growth Finish Off Phase 1 Of Project:	R5,965,145	R3,010,000	R5,010,000	R12,630,700	R12,630,700	Various

CAPITAL PROJECTS: KPA 4							
Core Components	Project Description	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
	Transformers at Parys 66/11 Kv Substation)						
Aged infrastructure, according to replacement plan	Substation: transformer firewall and other related works to be completed	R600,000	R400,000	R420,000	R440,000	R460,000	Various
Aged infrastructure, according to replacement plan	Dalweiding Substation and Switchgear Upgrading (INEP)	R8,695,652	R13,895,652	R17,391,304	-	-	All wards
Aged infrastructure, according to replacement plan	Drakenstein Streetlight Projects	R450,000	R477,000	-	-	-	N/A
Aged infrastructure, according to replacement plan	Vandalism and theft to infrastructure	R4,090,000	R2,210,000	R3,000,000	R1,000,000	R1,000,000	All wards
Electrification of housing projects	Carterville, Simondium, Schoongezicht, Fairyland/Siyahlala and other housing projects	-	R13,500,000	R8,500,000	R18,391,304	R18,391,304	All affected wards
Electrification of informal areas	Informal settlement areas: electrification	R3,250,000	R2,650,000	R4,650,000	R2,500,000	R2,500,000	All affected wards
Electrification of new developments	New connections BICLS	R8,000,000	R8,000,000	R8,000,000	R8,000,000	R8,000,000	Various
Replacement of air conditioners	Air conditioners replacement	R500,000	R530,000	R567,100	R623,710	R698,667	N/A
PDO 23: Transport, Roads, and Stormwater Infrastructure							
ROADS							
Drommedaris Road is failing - upgrade is urgently required	Drommedaris Road rebuild	R8,695,652	-	-	-	-	16
Upgrade x3 signalised intersections	Traffic lights	R4,030,000	R1,000,000	-	-	-	15,20,33
Urgent pipe upgrades required to prevent collapse	Refurbish stormwater systems	R5,850,000	R3,500,000	R3,500,000	R7,000,000	R7,000,000	Various

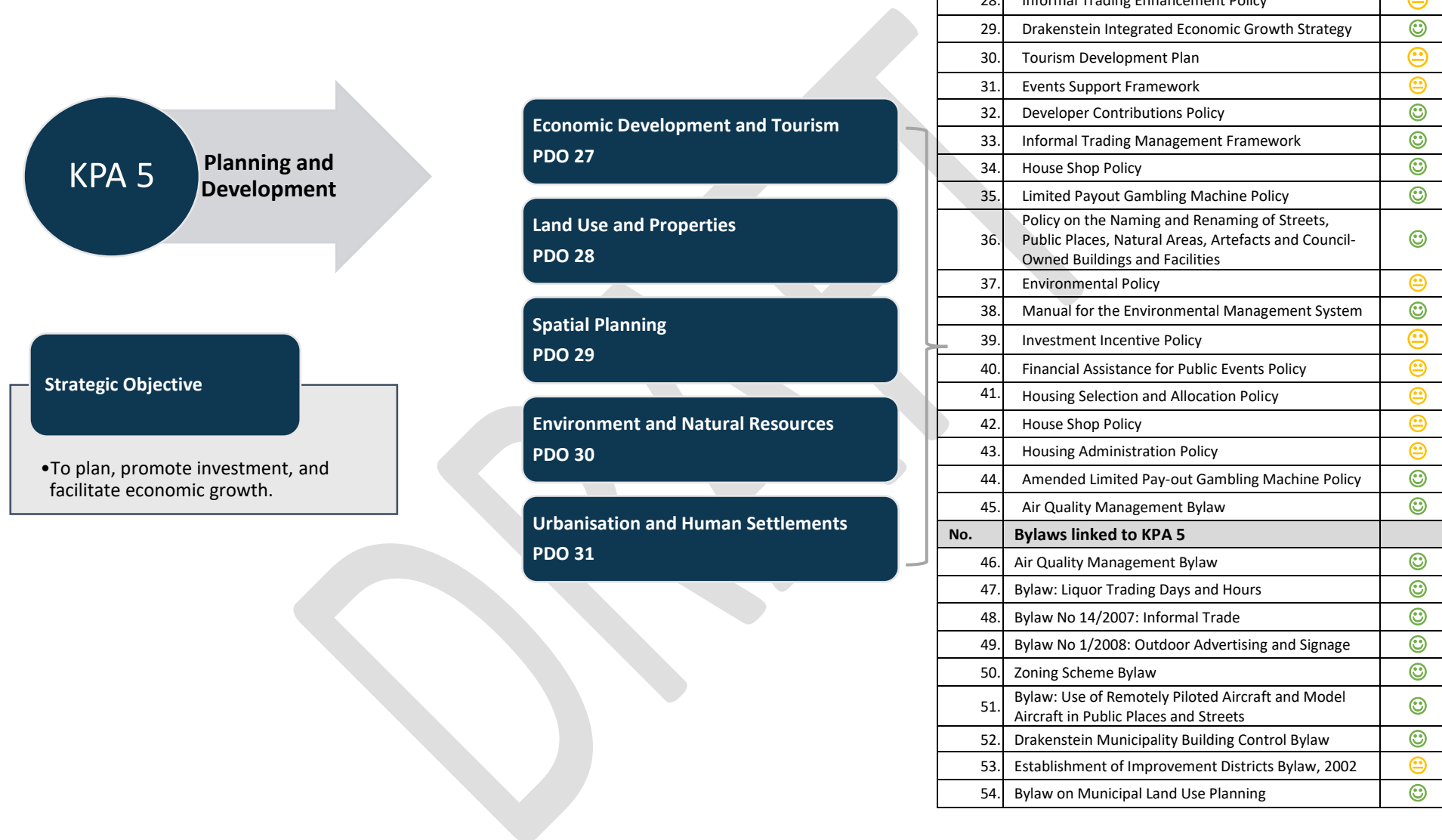
CAPITAL PROJECTS: KPA 4							
Core Components	Project Description	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
Continuation of PMS	Upgrade existing sidewalks (Drakenstein) and close walkways	-	-	R2,000,000	R2,000,000	-	Saron Paarl Wellington
Continuation of PMS	Reseal streets in terms of RAMS	R6,473,406	R2,000,000	R2,000,000	-	-	Various
Continuation of PMS	Upgrade existing sidewalks (IUDG)	R4,250,000	R3,000,000	R3,000,000	R2,000,000	R2,000,000	Paarl/Wellington
Upgrade of Oosbosch St.	Upgrade of Oosbosch St.	R4,570,435	R11,791,304	R10,434,783	-	-	Paarl/Wellington
Closing of walkways	Close walkways	R450,000	R480,000	R400,000	-	-	As identified by Council
Bus shelters	Upgrade Bus shelters	R300,000	R350,000	-	-	-	Various
PDO 24: Water and Wastewater							
WATER AND WASTEWATER							
Upgrade of Wastewater Treatment Works (Paarl), pump stations, rising mains and new bulk sewer main south of the N1	Rehabilitation and upgrade of the Drakenstein Sanitation Infrastructure (BFI grant)	R265,486,957	R522,239,130	R426,086,957	-	-	Paarl and Wellington
Replacement of dilapidated water reticulation system at Paarl and Wellington	Upgrade/replace water pipe systems at Paarl and Wellington (WSIG grant)	R13,913,043	-	-	-	-	Paarl and Wellington
Replacement of old water reticulation system at Paarl and Wellington	Ysterbrug-Victoria Booster Pumpline: Replacement of existing 250mm booster pipeline as to allow full use of allocation from Berg River	R10,269,895	R11,313,043	R13,342,062	-	-	Paarl and Wellington
Replacement of old wastewater reticulation system at Paarl and Wellington	Replacement of sewerage reticulation	R2,995,000	R3,000,000	R3,000,000	R3,372,863	R3,372,863	Paarl and Wellington
Water and Wastewater Services to housing projects	Simondium, Fairyland, Siyahhlala, Amstelhof	R33,500,000	R7,500,000	R7,500,000	R6,750,000	R5,000,000	1,32,32,26
Water and Wastewater Services to informal settlements	Informal areas	R4,000,000	R3,000,000	R4,500,000	R1,200,000	R3,700,000	All affected wards

CAPITAL PROJECTS: KPA 4							
Core Components	Project Description	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
Replacement of water services tools and equipment	Provision of electrofusion machine	R45,000	-	-	-	-	N/A
Replacement of water services tools and equipment	Provision of trench compactors	R51,750	-	-	-	-	N/A
Replacement of water services tools and equipment	Replacement of old SCADA system from analogue to digital	R200,000	R230,000	-	-	-	N/A
Safeguarding of municipal assets	Security fence at Amstelhof reservoir	-	R890,000	-	-	-	26
Safeguarding of municipal assets	Improve security system at store area	R250,000	-	-	-	-	N/A
Safeguarding of municipal assets	Water security for Bainskloof and water compliance (new borehole)	-	R1,000,000	R2,500,000	-	-	18
Replacement of water services tools, systems, and equipment	General equipment such as drills and compactors	R50,000	R150,000	-	-	-	N/A
Safeguarding of municipal assets	Monitoring system at Courtrai Reservoir	R120,000	-	-	-	-	15
Safeguarding of municipal assets	Monitoring system at Newton Reservoir	R120,000	-	-	-	-	11
Replacement of water services tools, systems, and equipment	Require equipment to measure pressure and flow in water network to enhance WDM	R55,000	R55,000	-	-	-	N/A
Provision of water during load shedding	UPS System and Bulk meter at Leliefontein	-	R1,500,000	-	-	-	All Wards
Provision of water during load shedding	UPS System 4hrs power back-up on telemetric system (Welvanpas)	R130,000	-	-	-	-	All Wards
Increasing existing capacity	Require retention volume for southern areas of Pearl Valley, de Hoop, Val de Vie	-	R350,000	-	-	-	28

CAPITAL PROJECTS: KPA 4							
Core Components	Project Description	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
	and Fraaigelegen – New Pearl Valley 6000ML Reservoir and Bulk pipeline						
Replacement of wastewater services tools, systems, and equipment	Gradual upgrade telemetric system from Analogue to Digital	R180,000	R150,000	-	-	-	N/A
Replacement of wastewater services tools, systems, and equipment	Require upgrading of old equipment and office equipment (shredder)		R120,000	-	-	-	N/A
Replacement of wastewater services tools, systems, and equipment	Replace or upgrade existing electronic flow meters and other equipment	R650,000	R250,000	-	-	-	N/A
Replacement of wastewater services tools, systems, and equipment	Wellington WWTW Upgrade and replacement of disinfectant equipment and pumps or motors	-	R1,500,000	-	-	-	All wards
Replacement of wastewater services tools, systems, and equipment	Replace vandalised UV system at Wellington WWTW	R2,355,000		-	-	-	All Wards
Safeguarding of municipal assets	Security fencing for Paarl houses at Paarl WWTW and Plant for fencing that was stolen; access control and CCTV	R500,000	R330,000	-	-	-	All Wards
Safeguarding of municipal assets	Replace stolen security fencing at Gouda and Hermon	R200,000	R230,000	-	-	-	30,31
Replacement of old sewer reticulation system at Paarl and Wellington	Replace/remove Sewer Midblocks, to further develop and provide access to municipal sewer system	R250,000	R500,000	-	-	-	All Wards

CAPITAL PROJECTS: KPA 4							
Core Components	Project Description	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
Safeguarding of municipal assets	Replace roof area at Paarl WWC Depot for security reasons (storage area of equipment) and safety of occupants in office	-	R250,000	-	-	-	All Wards
Replacement of wastewater services tools, systems, and equipment	General equipment such as drills and compactors	R150,000	R165,000	-	-	-	All Wards
Replacement of wastewater services tools, systems, and equipment	Require continuous upgrade of equipment	R1,043,500	R360,500	-	-	-	N/A
Safeguarding of municipal assets	Replace security fence around Amstelhof Reservoir	-	R890,000	-	-	-	26
Replacement of old sewer reticulation system	Replace faulty flowmeter at Hermon Pump Station	-	R25,000	-	-	-	31
Upgrading of Saron WWTW	New granular chlorine system	-	R1,380,000	-	-	-	30
PDO 25: Solid Waste							
SOLID WASTE							
Illegal dumping/area cleaning	Solid waste skips	R1,750,000	R500,000	R500,000	R500,000	R500,000	All wards
Illegal dumping/area cleaning	Wheelie bins	R1,000,000	R2,000,000	R2,000,000	R2,000,000	R2,000,000	All wards
Illegal dumping/area cleaning	St. refuse bins: reduce littering in CBDs and on main entrance routes or high traffic areas	-	R660,000	R720,000	R720,000	R720,000	All wards
Illegal dumping/area cleaning	Install illegal dumping signage	-	-	-	R400,000	-	All wards
Compliance of waste disposal facility	Organic waste diversion infrastructure at Paarl RTS	R5,150,000	-	-	-	-	All wards
Compliance of waste disposal facility	RTS Parking and Wash Bay	-	R800,000	-	R2,000,000	-	All wards

CAPITAL PROJECTS: KPA 4							
Core Components	Project Description	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
New equipment	Electronic locks at main entrances in Admin building; voice recorder for meetings	-	-	-	-	R100,000	All Wards
PDO 26: Municipal and Public Facilities							
MUNICIPAL AND PUBLIC FACILITIES							
Ageing infrastructure	Corporate facility aircons	R215,000	R230,000	R400,000	R400,000	R400,000	N/A
Safeguarding of municipal assets	Biometric systems	-	-	-	R100,000	-	N/A
Loadshedding mitigation	Back-up power installations	-	R2,500,000	-	-	-	N/A
Ageing infrastructure	Upgrading of Municipal buildings	R965,000	R1,100,000	R5,000,000	R6,000,000	R6,000,000	N/A
Relocation from Urban Growth rental property to Parys Electrical department's building	Parking area and storage	R965,000	R1,100,000	R5,000,000	R6,000,000	R6,000,000	N/A
Loadshedding mitigation	Back-up power installations	R2,500,000	-	-	-	-	N/A
Ageing Infrastructure	Upgrading of municipal buildings (streets and stormwater depot, main stores, Electricity department)	R1,100,000	R5,000,000	R6,000,000	R6,000,000	-	N/A
Online booking system	Prepare community halls for online booking system	R350 000	R350 000	R350 000	R350 000	-	All
Upgrading of community halls	Provide funding to upgrade and maintain community hall as prioritised	R600 000	R600 000	R600 000	R600 000	-	All
Upgrading of public ablution facilities	Provide funding to upgrade and maintain ablution facilities as prioritised	R350 000	R350 000	R350 000	R350 000	-	All



PROGRAMMES AND INITIATIVES: KPA 5							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
PDO 27: Economic Development and Tourism							
Implementation of the Tourism Development Plan	Facilitate a marketing tender process for destination marketing services	X	-	-	-	X	All wards
Lack of feasible incentives for investors	Formulate a feasible investment incentive policy	X	-	-	-	X	All wards
Lack of online tourism Information presence	Diversify and develop more suitable online tourism platforms	X	X	-	-	-	All wards
Lack of sector-specific business support	Offer more sector-specific business support interventions	X	X	X	-	-	All wards
Insufficient institutional support to grow Drakenstein as a Fair-Trade City	Review the Municipality's Fair-Trade policy/practices	X	X	-	-	-	All wards
PDO 28: Land Use and Properties							
National Heritage Resources Act Implementation Agreement	Enter into an agreement with Heritage Western Cape regarding the implementation of the National Heritage Resources Act	X	X	-	-	-	N/A
Heritage Delegations	Apply to Heritage Western Cape for heritage-related delegations under the National Heritage Resources Act	-	-	X	X	X	N/A
Paarl East Heritage Survey	Conduct a heritage survey in Paarl East	X	X	-	-	-	N/A
Revision of the Land Use Planning Bylaw	Amend the Bylaw	-	X	-	-	-	All wards
Revision of the Zoning Scheme Bylaw	Amend the Bylaw	-	X	-	-	-	All wards
Revision of the House Shop Policy	Amend the policy	X	-	-	-	-	All wards

PROGRAMMES AND INITIATIVES: KPA 5							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
The Land Use Planning and Surveying Collaborator system needs to be revised continuously to be more efficient and user-friendly	Continuous revision of Collaborator	X	X	X	X	X	All
PDO 29: Spatial Planning							
Amend the Drakenstein Spatial Development Framework	Annually review the Drakenstein Spatial Development Framework	X	X	X	-	-	All wards
New Drakenstein Spatial Development Framework	Compile a new Drakenstein Spatial Development Framework	-	X	X	X	-	All wards
Local area-based planning	Formulate the Gouda Local Spatial Development Framework	X	X	-	-	-	All wards
Local area-based planning	Formulate the N1 Corridor Local Spatial Development Framework	X	X	X	-	-	All wards
Local area-based planning	Formulate the Paarl Mountain Local Spatial Development Framework	-	-	X	X	-	N/A
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	Monitor and evaluate the implementation of the Climate Change Response Plan	X	X	X	X	X	All wards
Climate change response	Implement the Joint Programme of Action to give effect to the Climate Partnership with the City of Neumarkt	X	X	X	X	X	All wards

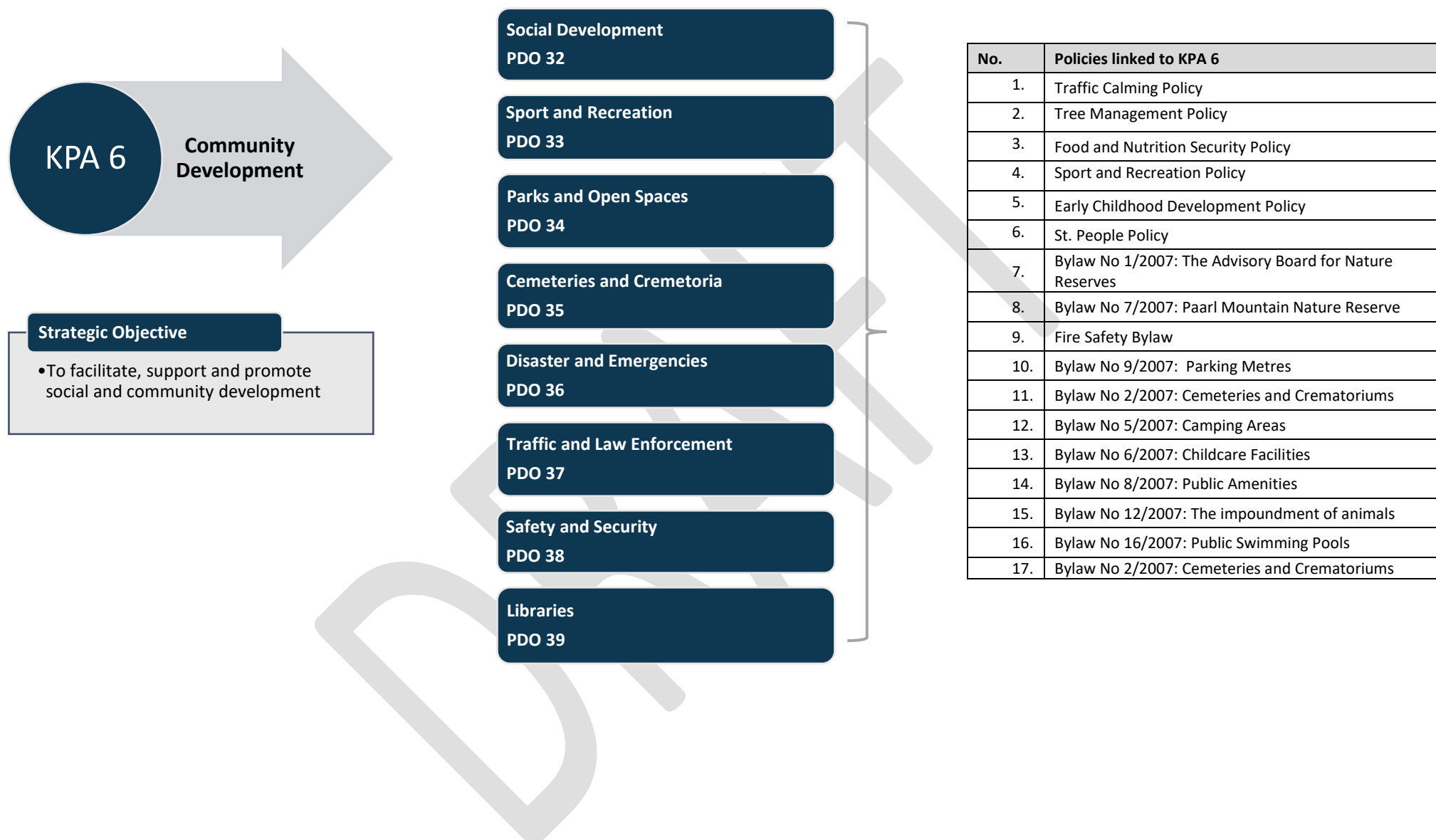
PROGRAMMES AND INITIATIVES: KPA 5							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
PDO 30: Environment and Natural Resources							
Environmental education and awareness	Establish and actively maintain partnerships with external stakeholders to conduct environmental education and awareness activities in the municipal area	X	X	X	X	X	All wards
Environmental education and awareness	Capacity building for newly appointed municipal law enforcement officials on environmental management transgressions	X	-	-	-	-	All wards
Biodiversity protection	Complete the administrative process for the formalisation of priority municipal conservation areas	X	-	-	-	-	23, 24 and 18
Invasive alien vegetation management on municipal properties	Implement and monitor the action plan for priority areas as indicated in the Invasive Alien Vegetation Monitoring and Eradication Plan	X	X	X	X	X	23, 24 and 18
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	Monitor and evaluate the implementation of the Climate Change Response Plan	X	X	X	X	X	All wards

PROGRAMMES AND INITIATIVES: KPA 5							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
Climate change response	Implement the Joint Programme of Action to give effect to the Climate Partnership with the City of Neumarkt	X	X	X	X	X	All wards
PDO 31: Human Settlements							
Emergency housing	Review Emergency Housing Policy, Plan and Strategy	X	X	X	X	X	All Wards
Effective maintenance 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 maintenance of existing rental stock	5 x asbestos abatement projects per year; and	X	X	X	X	X	19,20,21,22,24,25,26,27
	10 x condition assessments and completion of snags and resultant projects	X	X	X	X	X	
Effective maintenance of existing rental stock	New materials inventory approach	X	X	X	X	X	19,20,21,22,224,25,26,27
Effective maintenance of existing rental stock	Paint–My–Story Project	X	X	X	X	X	19,20,21,22,224,25,26
Upgrade of Informal Settlements	Obtain the required rights and funding to plan and upgrade 9 informal settlements	X	X	X	X		6, 20, 21, 24, 27 32

PROGRAMMES AND INITIATIVES: KPA 5							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
	Implement the upgrade of 2 identified settlements	X	X	X	-	-	21, 27
	Complete incomplete UISP Projects (Fairylana and Siyahlala)	X	X	-	-	-	31
Lack of development of affordable housing opportunities	Maintain a database of households with a household income between R3,501.00–R22,000.00	X	X	X	X	X	All Wards
	Identification and promotion of land/projects for affordable housing development	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);	-	X	X	X	X	All Wards
	Roll-out plan of identified social housing sites within approved restructuring zones	-	X	X	X	X	4, 9, 14, 15, 22, 29

PROGRAMMES AND INITIATIVES: KPA 5							
Issues/Challenges	Remedial Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
Provision of service sites	Develop a policy on service sites	-	X	-	-	-	1, 13, 14, 20, 21, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33
Housing consumer education (roll-out of sessions to beneficiaries of houses)	Implementation of Housing Consumer Education and Awareness Programme	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	Lobby national and provincial government for funding to complete incomplete projects	X	X	X	X	X	6, 7,8, 9, 12, 16
Title deeds restoration (no finalisation of old transfers in housing projects)	Accelerate and resolve outstanding title deeds to beneficiaries of subsidised houses	X	X	X	X	X	All wards
Lack of services in informal settlements	- Improve maintenance of services in informal settlements	X	X	X	X	X	Multiple Wards
	- Rollout new basic services installations and replace existing redundant services	X	X	X	X	X	
	- Ongoing monitoring to prevent erection of illegal structures	X	X	X	X	X	
	- Complete Terms of Reference for Informal Settlement Committees	X		X		X	

CAPITAL PROJECTS: KPA 5							
Issues/Challenges	Project Description	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
PDO 27: Economic Development and Tourism							
ECONOMIC GROWTH							
Provide adequate infrastructure to support entrepreneurs in the formal and informal sectors	Upgrade existing and provide additional infrastructure to support entrepreneurs in the formal and informal sector	R5 700 000.00	R 3 200 000	-	-	-	4,18, 9, 12, 25
Insufficient tourism information offices and infrastructure to promote the destination	Establish suitable tourism information centres and platforms	R 1 250 000.00	R850 000.00	R570 000.00	-	-	All wards
PDO 31: Urbanisation and Human Settlements							
URBANISATION AND HUMAN SETTLEMENTS							
Upgrade/replace basic services at informal areas	Power tools erecting of starter kits (2x grinders ,1x drill and 5 Estwing hammers	R15,000	R15,000	R15,000	-	-	Multiple wards
Upgrade rental stock	Upgrading of rental stock	-	R2,000,000	R2,000,000	R2,000,000	R2,000,000	
Upgrade rental stock	Rental stock water connections	-	R2,000,000	R2,000,000	R2,000,000	R2,000,000	
Provide and upgrade basic services at informal areas	Power tools for maintenance work	R30,000	-	-	-	-	Multiple wards



PROGRAMMES AND INITIATIVES: KPA 6							
Core Components	Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
PDO 32: Social Development							
Increase in GBV cases	Gender-based violence outreach	X	X	X	X	X	All wards
Operating a 24-hr Control room	Gender-based violence outreach	X	X	X	X	X	All wards
Skills Development for unemployed	Youth programmes	X	X	X	X	X	All wards
Increased in unregistered ECDCs Provision of ID documentations	Early Childhood Development: Compliance training	X	X	X	X	X	All Wards
	homeless people projects and programmes	X	X	X	X	X	All Wards
Provision of seeds	Food gardens	X	X	X	X	X	All Wards
PDO 33: Sport and Recreation							
De Kraal Sports Complex	Project is a multi-year project	X	X	X	-	-	5
Weltevrede sports field – vandalism and cable theft	Item written to Council to decide on alternative use of facility	X	X	X	-	-	10
Mbekweni B and C – unplayable fields	Re-turf of sport field for soccer practice and cricket	-	X	-	-	-	8,9,12
Hugenote tennis courts surface	Re-surfacing and upgrade to courts	-	X		-	-	5
Park St. tennis vandalism	Building has been demolished – grass cutting ongoing	-		X	-	-	10
PDO 34: Parks and Open Spaces							
Environmental Awareness Programmes	Arbor Month	X	X	X	X	X	15
Removal of invasive alien vegetation	EPWP weed control	X	X	X	X	X	All wards
Maintenance of local amenities and public places	EPWP Tree and pest control	X	X	X	X	X	All wards
Removal of invasive alien vegetation	EPWP alien vegetation clearing	X	X	X	X	X	All wards
Maintenance of local amenities and public places	EPWP open spaces/grass cutting	X	X	X	X	X	All wards
Upgrading of local amenities and public places	Community beatification projects	X	X	X	X	X	All wards
Beautification and Maintenance of entrances and parks	Marketing of parks and main routes	X	X	-	-	X	All wards

PROGRAMMES AND INITIATIVES: KPA 6							
Core Components	Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
Implementation of the “Cleaner and Greener” environmental programme	Tree planting (greening of Drakenstein)	X	X	X	X	X	All wards
Upgrading of playparks		X	X	X	X	X	All
Beautification of main routes and town entrances		X	X	X	X	X	All
Upgrading of Paarl Mountain Nature Reserve		X	X	X	X	X	15
Upgrading of Jan Phillips Road		X	X	X	X	X	15
Upgrading of facilities (Parks Depots)		X	X	X	X	X	N/A
Tools of trade	Procure cherry picker, trucks, digger loader, tractors, etc.	X	X	X	X	X	N/A
Security upgrades at facilities	Erect fencing, install cameras, alarms	X	X	X	X	X	N/A
Tools of trade (Resorts)		X	X	X	X	X	N/A
PDO 35: Cemeteries and Crematoria							
Development of new cemeteries	Develop Nieuwedrift Cemetery	X	X	X	X	X	17
Security at cemeteries (fencing)	Install fencing /security lights /CCTV cameras at cemeteries	X	X	X	X	X	All wards
Tools of trade	[a] Procure of truck with drop sides - 3000kg. [b] Procure tractor 55kw with PTO attachment shaft.	X	X	X	X	X	All wards
Acquisition of new cemetery		X	X	X	X	X	17
Upgrading of facilities (Cemeteries)		X	X	X	X	X	N/A
Security upgrades at facilities (Cemeteries)	Erect fencing, install cameras, alarms	X	X	X	X	X	N/A
Tools of trade (Cemeteries)	Procure tipper, digger loader, tractors, etc.	X	X	X	X	X	N/A
PDO 36: Disaster and Emergencies							
Fire safety in at-risk communities (Informal settlements)	Public and life safety awareness programmes	X	X	X	X	X	Ward 1,8, 16,18 21, 27, 30,31

PROGRAMMES AND INITIATIVES: KPA 6							
Core Components	Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
Failure to comply to legislation SANS: 10090 (Community protection against fire)	Fill vacant posts to comply with SANS: 10090 Replace unserviceable operational vehicle fleet	X	X	X	X	X	Area wide
PDO 37: Traffic and Law Enforcement							
Implementation of the “Bobbies on the Beat” visible foot patrol programme	- Develop and submit business plan to Cape Winelands District Municipality						
	- Develop and submit business plan to Department of Community Safety	X	X	X	X	X	CBD
	- 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	- Training of employees - Link technology to DSSN	X	X	X	-	-	All wards
Pedestrian Safety	Training project: Pedestrian Safety	X	X	X	X	X	All wards
Drunken driving	Awareness project	X	X	X	X	X	All wards
Scholar Safety	Junior Traffic Training Centre	X	X	X	X	X	All wards
Establishment of auxiliary services	Develop and submit business plan to Department of Community Safety	X	X	X	X	X	All wards
24-hour Law Enforcement operations	Establish an effective 24\7 Law Enforcement service	X	X	X	X	X	All wards
Effective 24-hour emergency control and dispatch centre	Appointment and training of control room employees	X	X	X	X	X	All wards
Control and impoundment of stray animals	Caring for impounded animals in pound	X	X	X	X	X	All wards
Establishment of internal working group to deal with land invasion	Appointment and training of employees to deal with land invasion	X	X	X	X	X	All wards
Review and update of municipal Bylaws	- Review Bylaws	X	X	X	X	X	All wards

PROGRAMMES AND INITIATIVES: KPA 6							
Core Components	Action	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
	<ul style="list-style-type: none"> - Update Bylaws - Gazette Bylaws 						
PDO 38: 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 livestock complaints	Effective response to livestock complaints	X	X	X	-	-	All wards
PDO 39: Libraries							
Developing reading, increase information literacy, and focus on social awareness	Municipal-wide programmes to develop reading, increase, phonetic ability, vocabulary, information literacy and focus on awareness of social issues	X	X	X	X	X	All wards
Reading develop programme	The libraries will start with reading development programmes in May 2024 to help children with reading problems in partnership with the Year Beyond project.	X	X	X	X	X	All wards
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
Insufficient space for rural libraries	Set up containerised library in Wagenmakers Valley	X	-	-	-	-	7

CAPITAL PROJECTS: KPA 6							
Issues/Challenges	Project Description	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
PDO 32: Social Development							
SOCIAL DEVELOPMENT							
Social development	Upgrade Soup Kitchens and Tools of the trade	R725,000	-	R500,000	-	-	All Wards
Social development	Upgrade Containerised night shelter	R800,000	R1,300,000	R1,450,000	R1,000,000	R1,000,000	All wards
Increase in GBV cases	Gender based Violence Outreach	50,000-00	50,000-00	50,000-00	50,000-00	50,000-00	N/A
	Gender based Violence Workshop	50,000-00	50,000-00	50,000-00	50,000-00	50,000-00	N/A
Skills development for unemployed	Youth Programmes	50,000-00	50,000-00	50,000-00	50,000-00	50,000-00	N/A
Increased in unregistered ECDCs	Early Childhood Development: Compliance Training	500,000-00	500,000-00	500,000-00	500,000-00	500,000-00	N/A
Provision of ID documentations	Homeless People Projects and Programmes	50,000-00	50,000-00	50,000-00	50,000-00	50,000-00	N/A
Provision of seeds	Food Gardens	50,000-00	50,000-00	50,000-00	50,000-00	50,000-00	N/A
Increased of St. People	Paarl Overnight Shelter	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	All Wards
	Wellington Overnight Shelter	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	
Unemployment and increase in poverty	Soup kitchen	500,000-00	500,000-00	500,000-00	500,000-00	500,000-00	All Wards
PDO 33: Sport and Recreation							
SPORT AND RECREATION							
De Kraal Sports Complex	Construction of spectator stand construction of museum	R3,000,000	-	-	-	-	5
Saron Sports field	Construction of a spectator stand and cricket nets	-	R500,000	-	-	-	30
Faure St. Stadium	Upgrade of cycling track	-	R1,000,000	R1,500,000	-	-	4
Orleans Facilities	Upgrading	R800,000	-	-	-	R500,000	11
Daljosaphat Stadium Parking area	Upgrade of parking area	R3,000,000	-	-	-	-	22
Mbekweni B and C – unplayable fields	Re-turf of B and C fields	-	-	R500,000	R500,000	-	8

CAPITAL PROJECTS: KPA 6

Issues/Challenges	Project Description	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
Swimming pool upgrades	Upgrade of swimming pool at Antoniesvlei Resort	-	R400,000	-	-	-	18
PDO 34: Parks and Open Spaces							
PARKS AND OPEN SPACES							
Tools of the trade	Tools of the trade	R975,000	-	-	-	-	N/A
Upgrading of Facilities (Resorts)		R5,000,000	R5,000,000	R5,000,000	R5,000,000	R5,000,000	N/A
Security upgrades at facilities (Resorts)	Erect fencing, install cameras, alarms	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	N/A
Tools of trade (Resorts)		R6,000,000	R6,000,000	R3,000,000	R1,000,000	R1,000,000	N/A
Upgrading of playparks		R4,000,000	R3,000,000	R3,000,000	R2,000,000	R2,000,000	All
Beautification of main routes and town entrances		R1,800,000	R2,000,000	R1,500,000	R1,000,000	R1,000,000	All
Upgrading of Paarl Mountain Nature Reserve		R1,500,000	R2,000,000	R5,000,000	R5,000,000	R5,000,000	15
Upgrading of Jan Phillips Road		R2,000,000	R2,000,000	R2,000,000	R2,000,000	R2,000,000	15
Upgrading of facilities (Parks Depots)		R2,500,000	R2,500,000	R2,500,000	R1,800,000	R1,000,000	N/A
Tools of trade	Procure cherry picker, trucks, digger loader, tractors, etc.	R10,000,000	R10,000,000	R5,000,000	R2,000,000	R2,000,000	N/A
Security upgrades at facilities	Erect fencing, install cameras, alarms	R4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	N/A
PDO 35: Cemeteries							
CEMETERIES							
Development of Nieuwedrift		R10,000,000	R10,000,000	R2,000,000	-	-	17
Acquisition of new cemetery		-	R10,000,000	R10,000,000	R10,000,000	R10,000,000	17
Upgrading of facilities (Cemeteries)		R5,000,000	R5,000,000	R5,000,000	R5,000,000	R5,000,000	N/A
Security upgrades at facilities (Cemeteries)	Erect fencing, install cameras, alarms	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	N/A

CAPITAL PROJECTS: KPA 6

Issues/Challenges	Project Description	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
Tools of trade (Cemeteries)	Procure tipper, digger loader, tractors, etc.	R4,000,000	R4,000,000	R3,000,000	R1,500,000	R1,500,000	N/A
PDO 36: Disaster and Emergencies							
DISASTER AND EMERGENCIES							
Wear and tear of current municipal infrastructure.	Upgrading of fire services buildings	R350 000	R350 000	R350 000	R350 000	R250 000	Ward 4, 12,18,30
Replace old and broken furniture	Office furniture and equipment	R60 000	R60 000	R60 000	R60 000	R60 000	Ward 4, 12,18,30
Critical replacement of current firefighting and rescue equipment	Machinery, rescue, and firefighting equipment	R400 000	R400 000	R400 000	R400 000	R400 000	Ward 4, 12,18,30
Replace old, unserviceable operational firefighting vehicle(s)	Fire Service fleet replacement	R3 000 000	R350 000 000	R7 5000 000	R7 5000 000	R4000 000	Ward 4, 12,18,30
PDO 37: Traffic and Law Enforcement							
TRAFFIC AND LAW ENFORCEMENT							
Introduction of smart technology	Procurement of body cameras and protective clothing, radios, and weapons	R325,000	R200,000	-	R200,000	-	All Wards
Effective 24-hour emergency control and dispatch centre	Establish required infrastructure for emergency control	-	R75,000	R100,000	-	-	All Wards
Safeguarding of municipal infrastructure	Purchasing of high-tech innovation/security systems and equipment	-	-	-	-	R964,000	All Wards
Old/broken furniture	Replacement of furniture and office equipment	R325,000	R50,000	-	R80,000	-	N/A

CAPITAL PROJECTS: KPA 6

Issues/Challenges	Project Description	2024/25	2025/26	2026/27	2027/28	2028/29	Wards
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	R3,100,000	R1,000,000	R1,000,000	R1,000,000	R500,000	All wards
PDO 39: Libraries							
LIBRARIES							
Expansion of library services	Wagenmakersvallei Container Library	R739,130					
Establishment of Wagenmakers Library	Providing a Library Service for the community of Wagenmakersvallei	R850000	Nil	Nil	Nil	Nil	Ward 31

Summary of Planned and Funded Provincial Infrastructure Projects and Programmes in the Municipality for the MTEF period 2024/25 – 2026/27²

Table 95: Summary of Provincial Infrastructure Investment Projects in the Drakenstein Municipality

Sector	No of Projects	Value of Infrastructure Projects and Programmes (R'00 0)					Grand Total
		Infrastructure Transfers - Capital	New or Replaced Infrastructure	Non-Infrastructure	Rehabilitation, Renovations and Refurbishment	Upgrading and Additions	
CapeNature	1	0	0	0	0	1500	1500
Education	1	0	37000	0	0	0	37000
Health	17	0	42435	18689	978	19030	81132
Human Settlements	12	165111	0	0	0	0	165111
Transport	15	0	508444	0	982450	158666	1649560
Grand Total	46	165111	587879	18689	983428	179196	1934303

* Excludes Across District and unfunded Projects and Programmes. See the Excel database for more detail.

List of Funded Provincial Infrastructure Investment Projects and Programmes in the Municipality for the MTEF period 2024/25 – 2026/27

Table 96: Summary of Provincial Infrastructure Investment Projects in the Drakenstein Municipality

Department	Sector	Project no.	Project / Programme Name	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF (24/25)	MTEF (25/26)	MTEF (26/27)	Total MTEF
Department of Infrastructure (DoI)	Transport	C1102.1	C1102.1 Dual MR201 N1 to Kliprug Rd	Equitable Share	Upgrading and Additions	Individual Project	270 000 000	55 866 000	0	2 000 000	0	2 000 000
Department of Infrastructure (DoI)	Transport	C1102.1 PRMG	C1102.1 DUAL MR201 N1	Provincial Roads Maintenance Grant	Upgrading and Additions	Individual Project	105 000 000	33 194 000	65 000 000	0	0	65 000 000
Department of Infrastructure (DoI)	Transport	C1105 PRMG	C1105 Du Toit's kloof Pass	Provincial Roads Maintenance Grant	Rehabilitation, Renovations and Refurbishment	Individual Project	115 000 000	7 488 000	90 700 000	2 000 000	0	92 700 000
Department of Infrastructure (DoI)	Transport	C1142	C1142 Rehab Simondium Reseal	Equitable Share	Rehabilitation, Renovations and Refurbishment	Individual Project	560 000 000	0	83 942 000	6 000 000	0	89 942 000
Department of Infrastructure (DoI)	Transport	C1142 PRMG	C1142 PRMG Rehab Simondium Reseal	Provincial Roads Maintenance Grant	Rehabilitation, Renovations and Refurbishment	Individual Project	130 000 000	0	109 558 000	0	0	109 558 000
Department of Infrastructure (DoI)	Transport	C1145	C1145 Voor Paardeberg rd	Equitable Share	Rehabilitation, Renovations and Refurbishment	Individual Project	60 000 000	0	50 000 000	0	0	50 000 000

DRAKENSTEIN MUNICIPALITY INTEGRATED DEVELOPMENT PLAN (IDP) | 2024/2025 AMENDMENT

Department	Sector	Project no.	Project / Programme Name	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF (24/25)	MTEF (25/26)	MTEF (26/27)	Total MTEF
Department of Infrastructure (DoI)	Transport	C1145 PRMG	C1145 PRMG Voor Paardeberg rd	Provincial Roads Maintenance Grant	Rehabilitation, Renovations and Refurbishment	Individual Project	184 000 000	3 418 000	20 000 000	1 000 000	0	21 000 000
Department of Infrastructure (DoI)	Transport	C1155.6	C1155.6 CAUSEWAY - HERMANUS	Other	Rehabilitation, Renovations and Refurbishment	Individual Project	4 000 000	0	1 250 000	0	0	1 250 000
Department of Infrastructure (DoI)	Transport	C1297	C1297 Gouda - Porterville	Provincial Roads Maintenance Grant	Rehabilitation, Renovations and Refurbishment	Individual Project	20 000 000	0	0	0	20 000 000	20 000 000
Department of Infrastructure (DoI)	Transport	C749.2	C749.2 PaarlFranschoek	Equitable Share	Rehabilitation, Renovations and Refurbishment	Individual Project	700 000 000	0	98 103 750	178 701 750	67 572 000	344 377 500
Department of Infrastructure (DoI)	Transport	C749.2 PRMG	C749.2 PaarlFranschoek	Provincial Roads Maintenance Grant	Rehabilitation, Renovations and Refurbishment	Individual Project	500 000 000	0	51 896 250	119 298 250	82 428 000	253 622 500
Department of Infrastructure (DoI)	Transport	C967	C967 Malmesbury Bypass	Equitable Share	New or Replaced Infrastructure	Individual Project	530 000 000	63 319 000	140 000 000	201 300 000	2 144 000	343 444 000
Department of Infrastructure (DoI)	Transport	C967 PRMG	C967 MALMESBURY BYPASS	Provincial Roads Maintenance Grant	New or Replaced Infrastructure	Individual Project	529 046 000	58 800 000	165 000 000	0	0	165 000 000
Department of Infrastructure (DoI)	Transport	C974.1 AFR	C974.1 Safety Improvements R44 Phase 1 - Winery I/C	Asset Finance Reserve	Upgrading and Additions	Individual Project	195 000 000	0	0	0	78 666 000	78 666 000

DRAKENSTEIN MUNICIPALITY INTEGRATED DEVELOPMENT PLAN (IDP) | 2024/2025 AMENDMENT

Department	Sector	Project no.	Project / Programme Name	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF (24/25)	MTEF (25/26)	MTEF (26/27)	Total MTEF
Department of Health and Wellness (DoHandW)	Health	CH810074	Paarl - Paarl CDC - HT - New	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	10 200 000	1 298 936	0	4 775 000	4 126 000	8 901 000
Department of Health and Wellness (DoHandW)	Health	CH810162	Paarl - Windmeul Clinic - HT - Upgrade and Additions (Alpha)	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	1 321 000	0	321 000	1 000 000	0	1 321 000
Department of Health and Wellness (DoHandW)	Health	CH810218	Paarl - Dalvale Clinic - HT - General maintenance (Alpha)	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	2 353 000	1 416 821	936 000	1 000	0	937 000
Department of Health and Wellness (DoHandW)	Health	CH820050	Paarl - Paarl Ambulance Station - HT - Upgrade and additions incl wash bay	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	1 500 000	0	0	0	700 000	700 000
Department of Health and Wellness (DoHandW)	Health	CI810032	Gouda - Gouda Clinic - Replacement	Health Facility Revitalisation Grant	New or Replaced Infrastructure	Individual Project	23 713 000	25 638 678	85 000	0	0	85 000
Department of Health and Wellness (DoHandW)	Health	CI810074	Paarl - Paarl CDC - New	Health Facility Revitalisation Grant	New or Replaced Infrastructure	Individual Project	85 588 750	7 262 167	1 298 000	16 474 000	24 578 000	42 350 000

DRAKENSTEIN MUNICIPALITY INTEGRATED DEVELOPMENT PLAN (IDP) | 2024/2025 AMENDMENT

Department	Sector	Project no.	Project / Programme Name	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF (24/25)	MTEF (25/26)	MTEF (26/27)	Total MTEF
Department of Health and Wellness (DoHandW)	Health	CI810074-0001	Paarl - Paarl CDC - Enabling work incl fencing to secure new site	Health Facility Revitalisation Grant	Upgrading and Additions	Individual Project	11 113 000	10 968 400	259 000	0	0	259 000
Department of Health and Wellness (DoHandW)	Health	CI810162	Paarl - Windmeul Clinic - Upgrade and Additions (Alpha)	Health Facility Revitalisation Grant	Upgrading and Additions	Individual Project	7 940 000	492 614	1 148 000	2 113 000	176 000	3 437 000
Department of Health and Wellness (DoHandW)	Health	CI820050	Paarl - Paarl Ambulance Station - Upgrade and additions incl wash bay	Health Facility Revitalisation Grant	Upgrading and Additions	Individual Project	5 000 000	0	168 000	132 000	130 000	430 000
Department of Health and Wellness (DoHandW)	Health	CI840089	Paarl - Paarl Hospital - New Obstetric Theatre in Maternity Unit	Health Facility Revitalisation Grant	Upgrading and Additions	Individual Project	10 429 000	1 750 931	4 254 000	220 000	0	4 474 000
Department of Health and Wellness (DoHandW)	Health	CI840119	Paarl - Paarl Hospital - Fire compliance (Alpha)	Health Facility Revitalisation Grant	Rehabilitation, Renovations and Refurbishment	Individual Project	30 000 000	0	367 000	471 000	98 000	936 000
Department of Health and Wellness (DoHandW)	Health	CO810074	Paarl - Paarl CDC - OD QA - New	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	267 000	166 337	0	0	130 000	130 000

DRAKENSTEIN MUNICIPALITY INTEGRATED DEVELOPMENT PLAN (IDP) | 2024/2025 AMENDMENT

Department	Sector	Project no.	Project / Programme Name	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF (24/25)	MTEF (25/26)	MTEF (26/27)	Total MTEF
Department of Infrastructure (DoI)	Transport	DR1385 DM	DR1385 Keerweder DM Drakenstein Surface	Equitable Share	Upgrading and Additions	Individual Project	22 000 000	0	0	13 000 000	0	13 000 000
Education (WCED)	Education	DTPW073/2014	Dal Josaphat PS	Education Infrastructure Grant	New or Replaced Infrastructure	Individual Project	86 550 000	36 243 000	12 000 000	25 000 000	0	37 000 000
Department of Health and Wellness (DoHandW)	Health	HCH840017	Paarl - Sonstraal Hospital - HT - Upgrade and Additions (Alpha)	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	8 000 000	0	0	0	4 000 000	4 000 000
Department of Health and Wellness (DoHandW)	Health	HCH840045	Paarl - Paarl Hospital - HT - Refurbishment 2026-27	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	10 000 000	0	0	0	1 300 000	1 300 000
Department of Health and Wellness (DoHandW)	Health	HCH840053	Paarl - Paarl Hospital - HT - Refurbishment 2024-25	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	0	0	1 400 000	0	0	1 400 000
Department of Health and Wellness (DoHandW)	Health	HCI840006	Paarl - Paarl Hospital - Rooftop chiller replacement	Health Facility Revitalisation Grant	Rehabilitation, Renovations and Refurbishment	Individual Project	2 500 000	5 581 756	42 000	0	0	42 000
Department of Health and Wellness (DoHandW)	Health	HCI840017	Paarl - Sonstraal Hospital - Upgrade and Additions (Alpha)	Health Facility Revitalisation Grant	Upgrading and Additions	Individual Project	30 000 000	0	350 000	480 000	9 600 000	10 430 000

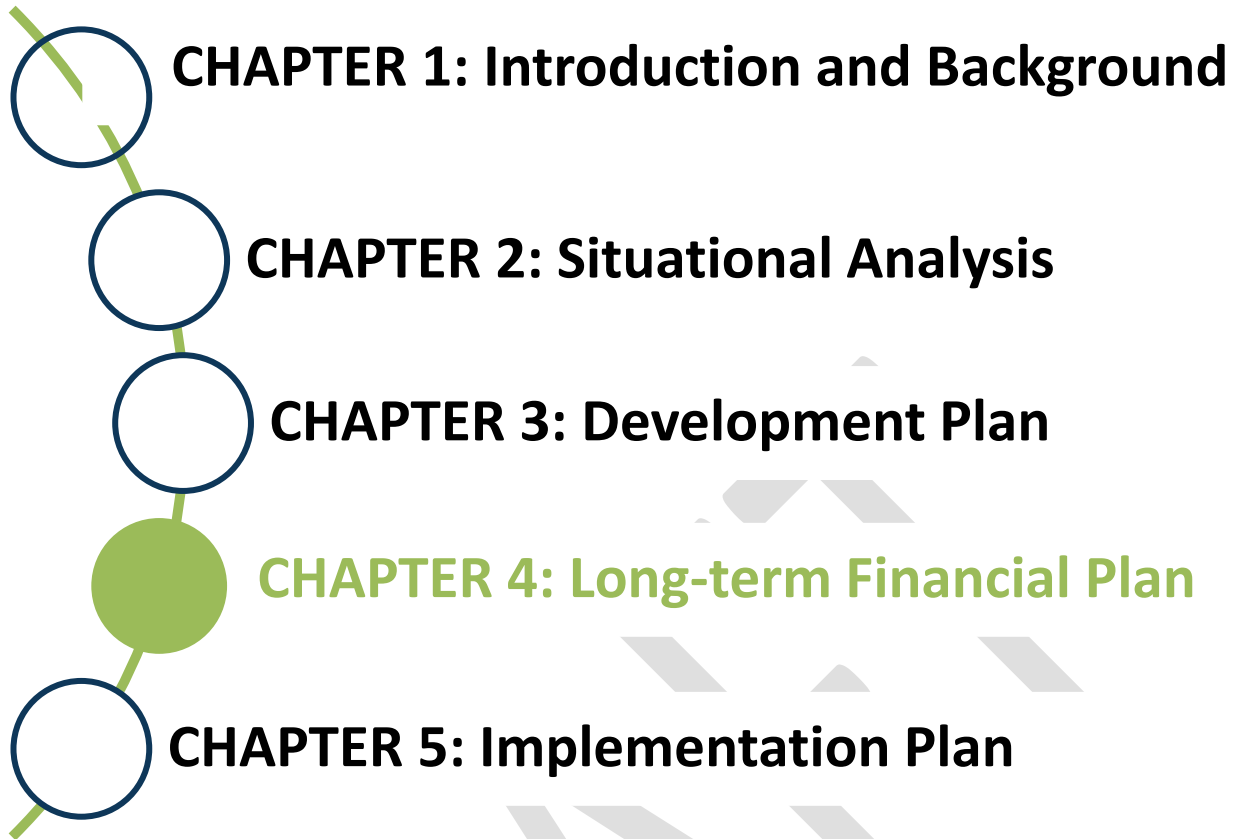
DRAKENSTEIN MUNICIPALITY INTEGRATED DEVELOPMENT PLAN (IDP) | 2024/2025 AMENDMENT

Department	Sector	Project no.	Project / Programme Name	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF (24/25)	MTEF (25/26)	MTEF (26/27)	Total MTEF
Department of Infrastructure (DoI)	Human Settlements	HSDG Paarl Vlakkeland (Ph1) transfers	Paarl Vlakkeland (Ph1) transfers	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	0	0	3 253 000	0	0	3 253 000
Department of Infrastructure (DoI)	Human Settlements	HSDG Paarl Vlakkeland (Ph1.1 218 sites/217 units)	Paarl Vlakkeland (Ph1.1 218 sites/217 units)	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	200 000	0	200 000	0	0	200 000
Department of Infrastructure (DoI)	Human Settlements	HSDG Paarl Vlakkeland (Ph1.3 236 sites/228 units)	Paarl Vlakkeland (Ph1.3 236 sites/228 units)	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	1 000 000	0	1 000 000	0	0	1 000 000
Department of Infrastructure (DoI)	Human Settlements	HSDG Paarl Vlakkeland (Ph1.4 188/187)MV	Paarl Vlakkeland (Ph1.4 188/187)MV	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	1 500 000	0	1 500 000	0	0	1 500 000
Department of Infrastructure (DoI)	Human Settlements	HSDG Paarl Vlakkeland Professional Fees	Paarl Vlakkeland Professional Fees	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	6 000 000	0	6 000 000	0	0	6 000 000
Department of Infrastructure (DoI)	Human Settlements	ISSP Chester Williams (139 sites) UISP	ISSP Chester Williams (139 sites) UISP	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	37 389 054	0	1 000 000	5 060 000	5 060 000	11 120 000
Department of Infrastructure (DoI)	Human Settlements	ISSP Lover's Lane (168 sites) UISP	ISSP Lover's Lane (168 sites) UISP	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	47 406 506	2 615 231	1 000 000	5 600 000	5 600 000	12 200 000

DRAKENSTEIN MUNICIPALITY INTEGRATED DEVELOPMENT PLAN (IDP) | 2024/2025 AMENDMENT

Department	Sector	Project no.	Project / Programme Name	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF (24/25)	MTEF (25/26)	MTEF (26/27)	Total MTEF
Department of Infrastructure (DoI)	Human Settlements	ISSP Paarl Dignified Informal Settlements 9 x Areas	ISSP Paarl Dignified Informal Settlements 9 x Areas	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	9 000 000	0	500 000	3 725 000	3 725 000	7 950 000
Department of Infrastructure (DoI)	Human Settlements	Mbekweni	Mbekweni	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	7 400 000	689 646	1 780 000	0	0	1 780 000
Department of Infrastructure (DoI)	Human Settlements	Paarl East	Paarl East	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	90 000 000	0	0	15 000 000	29 000 000	44 000 000
Department of Infrastructure (DoI)	Human Settlements	Simondium	Simondium	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	80 000 000	3 000 000	43 000 000	22 500 000	10 500 000	76 000 000
Department of Infrastructure (DoI)	Human Settlements	Siyahlala (20) Transfer	Siyahlala (20) Transfer	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	200 000	0	108 000	0	0	108 000
Department of Environmental Affairs and development Planning (DEAandDP)	CapeNature	TT 24-25	Tweede Tol Employees Housing	Equitable Share	Upgrading and Additions	Individual Project	1 500 000	0	1 500 000	0	0	1 500 000
GRAND TOTAL							4 532 116 310	319 209 517	958 919 000	625 851 000	349 533 000	1 934 303 000

* Excludes Across District and unfunded Projects and Programmes. See the Excel database for more detail.



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

4.3.1 Global Outlook

Global growth is expected to slow in 2024 to 3.1 per cent, on par with the 3.1 per cent as per the International Monetary Fund's global growth forecast, with significant risks to the outlook tilted largely to the downside. Growth in some of the world's largest economies is set to slow in 2024, with Europe and the United States showing signs of weakening activity.

The expected slowdown is mainly due to lower manufacturing activity in major advanced economies. Near-term growth in emerging markets is expected to be more resilient owing to buoyant industrial activity in Brazil and India. The weaker outlook for Chinese growth has also weakened the outlook for mineral commodity prices. Global monetary conditions are expected to loosen from 2025 as central banks in major advanced economies slowly reduce interest rates.

In this context, US dollar strength is expected to be sustained into 2024, with consequences for the rand, domestic inflation, and fiscal risks. The combination of weaker growth prospects for China — which is South Africa's largest trading partner — lower commodity export prices and the likely slow pace of US interest rate cuts makes the global economic environment less supportive to domestic growth over the medium term.

Table 97: Economic growth in selected countries

Region/country	2022	2023	2024	2025
Percentage	Actual	Estimate	Forecast	
World	3.5	3.1	3.1	3.2
Advanced economies	2.6	1.6	1.5	1.8
United States	1.9	2.5	2.1	1.7
Euro area	3.4	0.5	0.9	1.7
United Kingdom	4.3	0.5	0.6	1.6
Japan	1.0	1.9	0.9	0.8
Emerging and developing countries	4.1	4.1	4.1	4.2
Brazil	3.0	3.1	1.7	1.9
Russia	-1.2	3.0	2.6	1.1
India	7.2	6.7	6.5	6.5
China	3.0	5.2	4.6	4.1
Sub-Saharan Africa	4.0	3.3	3.8	4.1
Nigeria	3.3	2.8	3.0	3.1
South Africa ¹	1.9	0.6	1.3	1.6
World trade volumes	5.2	0.4	3.3	3.6

1. National Treasury forecast

Source: IMF World Economic Outlook, January 2024

4.3.2 Domestic Outlook

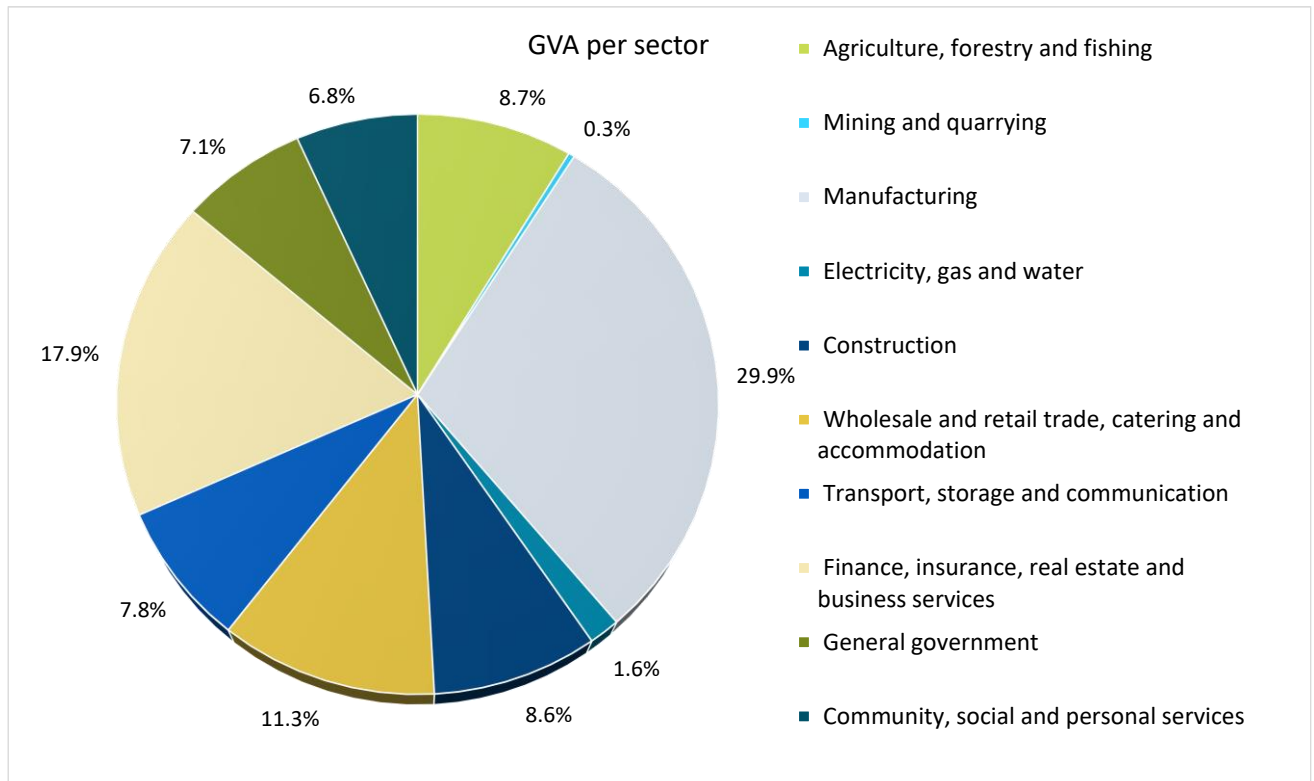
The National Treasury forecasts real GDP growth of 0.6 per cent in 2023, compared with 0.9 per cent projected in the 2023 Budget Review. Growth is projected to average 1.4 per cent from 2024 to 2026.

Relative to the 2024 Budget, the weaker projection for 2024 mainly reflects lower household consumption expenditure due to higher inflation and interest rates, and lower net exports. Power cuts are expected to continue for the remainder of this year and to gradually ease in 2024. Faster, determined implementation of energy and logistics reforms remains critical to boosting economic growth.

4.3.3 Economy

The Drakenstein's Gross Value Add (GVA) came to R67 billion in 2022 (output at basic prices). The Tress Index of 45.4 indicates a well-diversified economy that is driven by four sectors, namely - Finance (17.9%); Agriculture (8.7%); Manufacturing (29.9%); and Trade (11.3%). Together, these four sectors contribute approximately 67.8% to economic output.

Graph 2: Economic Sectors (Output Contribution By Industry)



Over the last 10 years, proportional growth was experienced by mainly the Finance, construction and community sectors and proportional reduction in the Manufacturing Sector. The shrinking economy along with a population growth of 0.9% p.a. (2022 census), resulted in a reduction of GVA per capita. This will have a negative impact on average household income and increase the pressure of households to settle their municipal bill (household ability to pay risk).

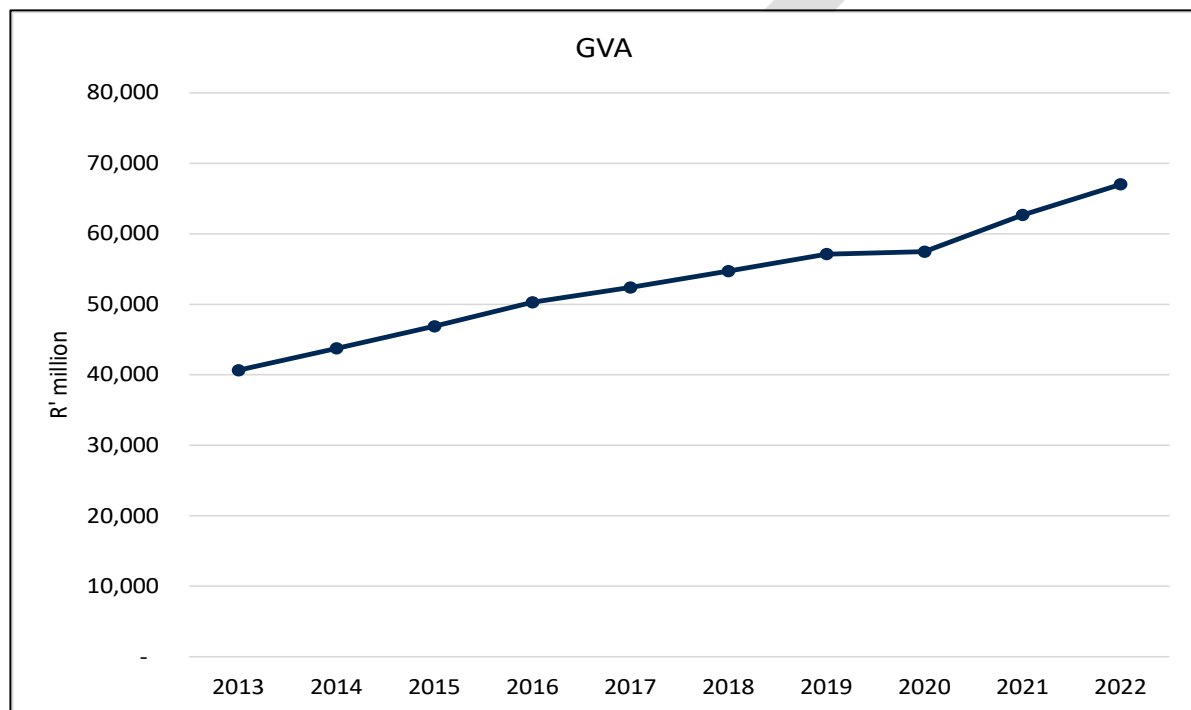
Table 98: Proportional Contribution of Economic Sectors

Industry	2013	2022
Agriculture	9.8%	8.7%
Mining	0.2%	0.3%
Manufacturing	41.3%	29.9%
Electricity	1.0%	1.6%
Construction	5.9%	8.6%
Trade	9.5%	11.3%
Transport	6.7%	7.8%

Industry	2013	2022
Finance	14.2%	17.9%
General government	5.8%	7.1%
Community	5.7%	6.8%

An analysis of the employment figures reveals that Manufacturing (29.9%), Finance (and Community Services (21.5%) remain the biggest contributors to employment. Total employment opportunities by 5,789 opportunities from 2022 to 100,308 in 2023.

Graph 3: Drakenstein GVA



With reference to the above graph, it is evident that Drakenstein experienced higher levels of economic growth in the past, which enabled the municipality to extract higher municipal revenue per capita from its customers (2012 to 2014). Since 2015, however, the GVA has flattened out. The GVA has recovered to 2019 levels by 2022.

4.4 FINANCIAL POLICIES

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).

The following is a list of all Budget-Related Policies:

- Budget and Management Oversight Policy;
- Virement Policy;
- Asset Management Policies;
- Developer Contribution Policy;
- Tariff Policy;
- Property Rates Policy;
- Credit Control and Debt Collection Policy;
- Indigent Support Policy Writing-off of Irrecoverable Debt Policy;
- Supply Chain Management Policy;
- Assets Transfer Policy;
- Cash Management and Investment Policy;
- Borrowing Policy;
- Asset Management Policy (AMP);
- Financial Asset Management Policy (FAMP);
- Long-term Financial Sustainability Policy;
- Cost Containment Policy; and
- Accounting Policy.

4.5 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 (2024/2034 LTREF Key Budget Projection), the LTREF budget projection issues are depicted with the current financial year actual percentage increases and the assumed next ten financial year's increases.

Table 99: 2024/2034 LTREF Key Budget Projection

DRAFT 2024/2034 LTREF KEY BUDGET PROJECTIONS													
SERIAL NUMBER	DESCRIPTION	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
COLUMN REFERENCE	A	B	C	D	E	F	G	H	I	J	K	L	M
1	GROWTH PARAMETERS												
2	Growth (GDP)	1.90%	0.80%	1.40%	1.40%	1.40%	1.40%	1.40%	1.40%	1.40%	1.40%	1.40%	1.40%
3	Headline inflation rates	6.90%	6.00%	4.90%	4.60%	4.60%	4.60%	4.60%	5.30%	5.30%	5.30%	5.30%	5.30%
4	TARIFF INCREASES												
5	Property rates	0.00%	3.90%	4.90%	4.60%	4.60%	4.60%	4.60%	4.50%	4.50%	4.50%	4.50%	4.50%
6	Refuse removal services	7.50%	6.90%	6.70%	7.50%	7.90%	7.90%	7.90%	4.50%	4.50%	4.50%	4.50%	4.50%
7	Sanitation services	6.90%	6.50%	6.70%	7.50%	7.90%	7.90%	7.90%	4.50%	4.50%	4.50%	4.50%	4.50%
8	Water services	6.90%	6.50%	6.70%	7.50%	7.90%	7.90%	7.90%	4.50%	4.50%	4.50%	4.50%	4.50%
9	Electricity consumers	7.47%	15.10%	8.56%	7.77%	7.93%	8.08%	8.08%	4.50%	4.50%	4.50%	4.50%	4.50%
10	EMPLOYEE RELATED COSTS												
11	Wage bill cost-of-living increases	4.90%	5.40%	6.50%	6.50%	6.50%	6.50%	6.50%	6.50%	6.50%	6.50%	6.50%	6.50%
12	Estimated notch increase	2.40%	2.40%	2.40%	2.40%	2.40%	2.40%	2.40%	2.40%	2.40%	2.40%	2.40%	2.40%
13	BULK PURCHASES												
14	Bulk Purchases - Electricity	8.61%	18.49%	12.70%	15.70%	15.70%	15.70%	15.70%	15.70%	15.70%	15.70%	15.70%	15.70%
15	Bulk Purchases - Water	5.30%	11.20%	4.90%	4.60%	4.60%	4.60%	4.60%	4.60%	4.60%	4.60%	4.60%	4.60%
16	GRANTS: NATIONAL DEPARTMENTS												
17	Equitable share (R'000)	194,355	215,718	231,574	249,848	269,848	269,848	269,848	269,848	269,848	269,848	269,848	269,848
18	Other National grants (R'000)	83,678	387,995	698,317	562,576	60,967	60,967	60,967	150,990	174,423	198,934	224,573	251,391
19	GRANTS: PROVINCIAL DEPARTMENTS												
20	Provincial grants (R'000)	56,962	82,615	80,373	86,920	88,580	88,580	88,580	88,580	88,580	88,580	88,580	88,580
21	GRANTS: DISTRICT MUNICIPALITY												
22	Cape Winelands District Municipality (R'000)	1,541	600	R -	-	-	-	-	-	-	-	-	-
23	GEARING												
24	Gearing ratio (NT Formula)	55.5%	48.6%	41.1%	35.1%	30.0%	24.4%	24.9%	25.9%	26.3%	25.8%	25.8%	25.3%

4.6 SITUATIONAL ANALYSIS: FINANCIAL HEALTH OVERVIEW

The liquidity levels of the organisation have improved from 2021/22, in spite of the temporary decrease in 2019/20 due to the effects of the COVID-19 lockdown.

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.

4.7 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.

4.7.1 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 2024/25 financial year (pink colour);
- The last four outgoing financial years of the MTREF (no colour) (2025/26 to 2028/29); and
- The last five outgoing years of the LTREF (blue colour) (2029/30 to 2033/34).

4.7.2 Analysis Of Projected Operating Revenue

In the table below, on the anticipated operating revenue for 2024/25 is estimated at R3.366 billion or R505.2 million (14.5%) more than the 2023/24 approved adjustments budget revenue of R3.027 billion.

The graph below depicts that Drakenstein's main operating revenue source is their service charges (electricity, water, refuse removal and sanitation charges) of R2.214 billion that represents 55.5% of operating revenue for the 2024/25 financial year. This source of revenue is projecting revenue of R3.450 billion by year five and R5.086 billion by year ten. 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 40.5% or R1.616 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. The prevalence of loadshedding with stages 5 and 6 applied in the recent months, has already required a downward adjustment of approximately R20.8 million, from the approved budget in May 2023 to the Adjustment budget in February 2024. To counter the revenue loss associated with consumers moving off-grid, the Municipality has already in prior years introduced 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 6.2% or R246.1 million of operating revenue followed by refuse removal revenue (4.6%) and sanitation revenue (4.2%).

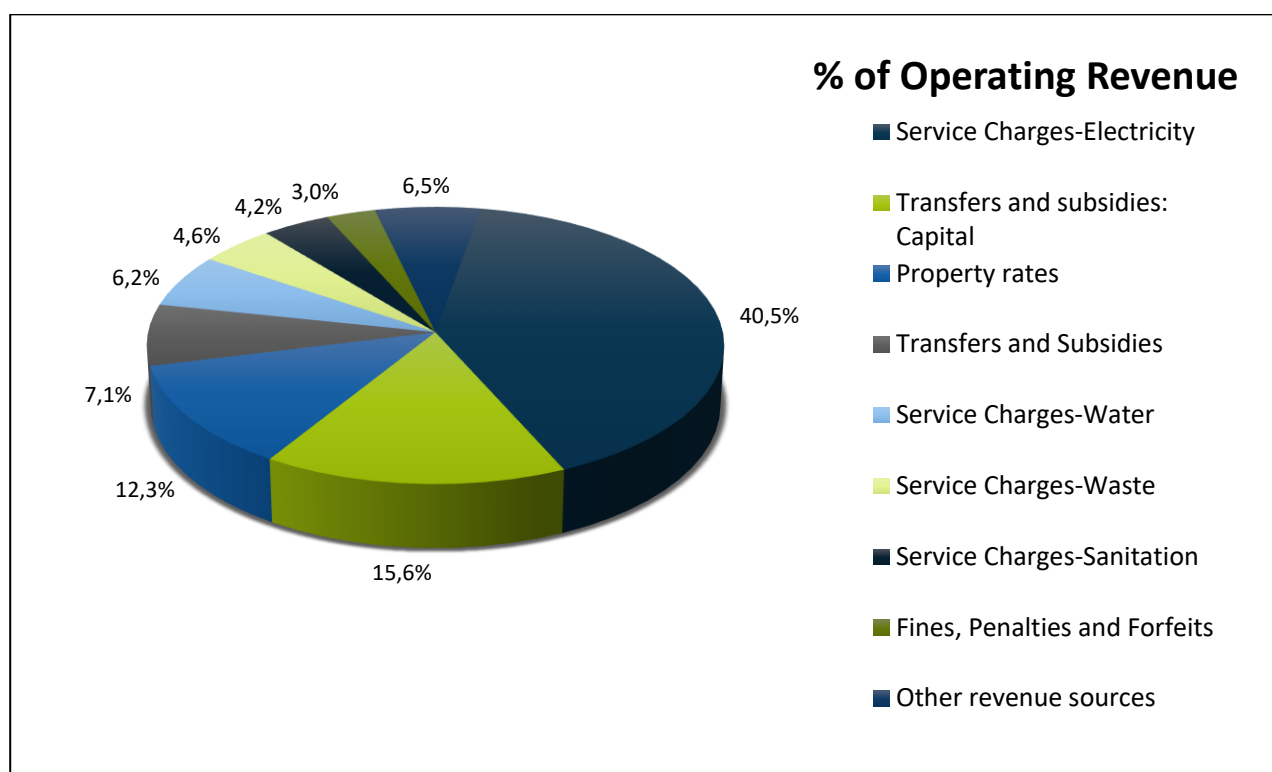
Capital government grants of R621.4 million are the second highest operating revenue source and represents 15.6% of operating revenue.

The third highest operating revenue source is property rates with an amount of R621.4 million that represents 12.3% of operating revenue. This revenue source increases to R584.6 million by year five and R722.8 million by year ten.

Operating government grants of R285.1 million are the fourth highest operating revenue source and represents 7.7% 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 100: Operating Revenue per Category

2024/2034 LONG TERM OPREATING REVENUE AND EXPENDITURE FRAMEWORK PER CATEGORY (LTREF)															
Serial Number	Description	2020/21 Audited Outcome R'000	2021/22 Audited Outcome R'000	2022/2023 Audited Outcome R'000	2023/2024 Adjustment Budget R'000	2024/2025 Tabled Operating Budget R'000	2025/2026 Indicative Operating Budget R'000	2026/2027 Indicative Operating Budget R'000	2027/2028 Indicative Operating Budget R'000	2028/2029 Indicative Operating Budget R'000	2029/2030 Indicative Operating Budget R'000	2030/2031 Indicative Operating Budget R'000	2031/2032 Indicative Operating Budget R'000	2032/2033 Indicative Operating Budget R'000	2033/2034 Indicative Operating Budget R'000
Column Reference	A	B	C	D	E	F	G	F	G	H	I	J	K	L	M
1	Revenue By Source														
2	Exchange Revenue														
3	Service charges - Electricity	1,222,752	1,387,790	1,371,117	1,489,384	1,615,836	1,819,968	2,049,960	2,318,700	2,621,516	3,025,518	3,294,789	3,588,026	3,907,360	4,255,115
4	Service charges - Water	152,068	171,167	195,383	215,254	246,125	264,585	285,487	310,101	336,660	275,636	289,308	303,860	319,387	335,932
5	Service charges - Waste Water Management	123,949	128,521	147,408	153,124	166,674	179,175	193,329	211,575	231,261	198,214	207,332	216,869	226,845	237,280
6	Service charges - Waste Management	128,407	138,893	159,336	170,215	185,037	198,915	214,629	236,938	261,010	215,277	225,180	235,538	246,373	257,706
7	Sale of Goods and Rendering of Services	11,575	19,181	17,410	38,931	34,626	35,315	36,915	37,612	37,949	19,834	20,747	21,701	22,699	23,743
8	Agency services	17,488	16,708	34,653	19,282	20,227	21,157	22,109	23,104	24,144	25,206	26,366	27,579	28,847	30,174
9	Interest		-	-	-	-	-	-	-	-	-	-	-	-	-
10	Interest earned from Receivables	7,085	7,271	15,115	20,208	21,198	22,173	23,171	24,214	25,303	20,000	20,000	20,000	20,000	20,000
11	Interest earned from Current and Non Current Assets	5,223	9,673	36,830	58,000	58,000	58,000	58,000	48,000	48,000	21,344	23,246	25,235	27,316	29,492
12	Rent on Land	9	8	-	-	-	-	-	-	-	11	12	12	13	14
13	Rental from Fixed Assets	5,181	5,241	7,074	5,973	6,266	6,554	6,849	7,717	8,623	4,818	5,039	5,271	5,514	5,767
14	Licence and permits	7	396	3,254	3,447	3,616	3,783	3,953	4,131	4,317	4,530	4,738	4,956	5,184	5,422
15	Operational Revenue	12,017	13,739	14,764	6,090	98,448	81,385	16,323	15,155	15,380	8,156	8,532	8,924	9,335	9,764
16	Non-Exchange Revenue														
17	Property rates	343,711	416,884	437,183	461,281	488,621	511,097	534,096	558,789	584,592	591,262	620,825	652,487	686,417	722,797
18	Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19	Fines, penalties and forfeits	128,603	105,224	104,451	120,262	120,212	120,224	120,236	120,250	120,263	143,786	150,400	157,319	164,555	172,125
20	Licences or permits	2,615	3,175	-	-	-	-	-	-	-	3	3	3	3	3
21	Transfer and subsidies - Operational	233,236	204,172	206,950	251,346	285,057	306,371	326,656	312,271	327,571	509,418	532,851	557,362	583,001	609,819
22	Interest	1,060	1,171	-	-	-	-	-	-	-	2,137	2,235	2,338	2,446	2,558
23	Operational Revenue	-	-	-	-	-	-	-	-	-	10,757	11,252	11,769	12,310	12,877
24	Gains on disposal of Assets	3,154	7,938	10,490	500	-	-	-	-	-	-	-	-	-	-
25	Other Gains	3,427	12,715	19,346	14,200	16,200	16,200	16,200	16,200	16,200	-	-	-	-	-
26	Total Revenue (excluding capital transfers and contributions)	2,401,570	2,649,867	2,780,764	3,027,497	3,366,142	3,644,901	3,907,914	4,244,755	4,662,788	5,075,908	5,442,854	5,839,249	6,267,605	6,730,588
27	Transfers and subsidies - capital (monetary allocations)	143,772	107,364	97,668	454,896	621,439	505,718	69,919	58,145	58,145	45,000	45,000	57,000	71,250	125,000
28	Transfers and subsidies - capital (in-kind - all)	32,187	10,449	21,847	-	-	-	-	-	-	-	-	-	-	-
29	Total Revenue (including capital transfers and contributions)	2,577,528	2,767,680	2,900,278	3,482,393	3,987,582	4,150,620	3,977,833	4,302,900	4,720,933	5,120,908	5,487,854	5,896,249	6,338,855	6,855,588

Graph 4: Operating Revenue Distribution for the 2024/25 Financial Year

Operating revenue shown in the graph is further broken down and depicted in the graph below for the MTREF and LTREF. The revenue sources are clustered into six main revenue sources. Electricity revenue (dark blue colour) is clearly the main source of revenue. Capital grant revenue (green colour) is the second highest cluster of revenue followed by property rates (blue colour), water, waste, sanitation, fines, penalties and forfeits and other revenue.

Trends over the years suggest that electricity revenue represented 48.0% of operating revenue in 2020/21 compared with the 42.8% of the 2023/24 adjustments budget, the 40.5% for 2024/25, the estimated 55.5% in 2028/29 and 62.6% in 2033/34. Electricity revenue remains the main revenue source for the Municipality.

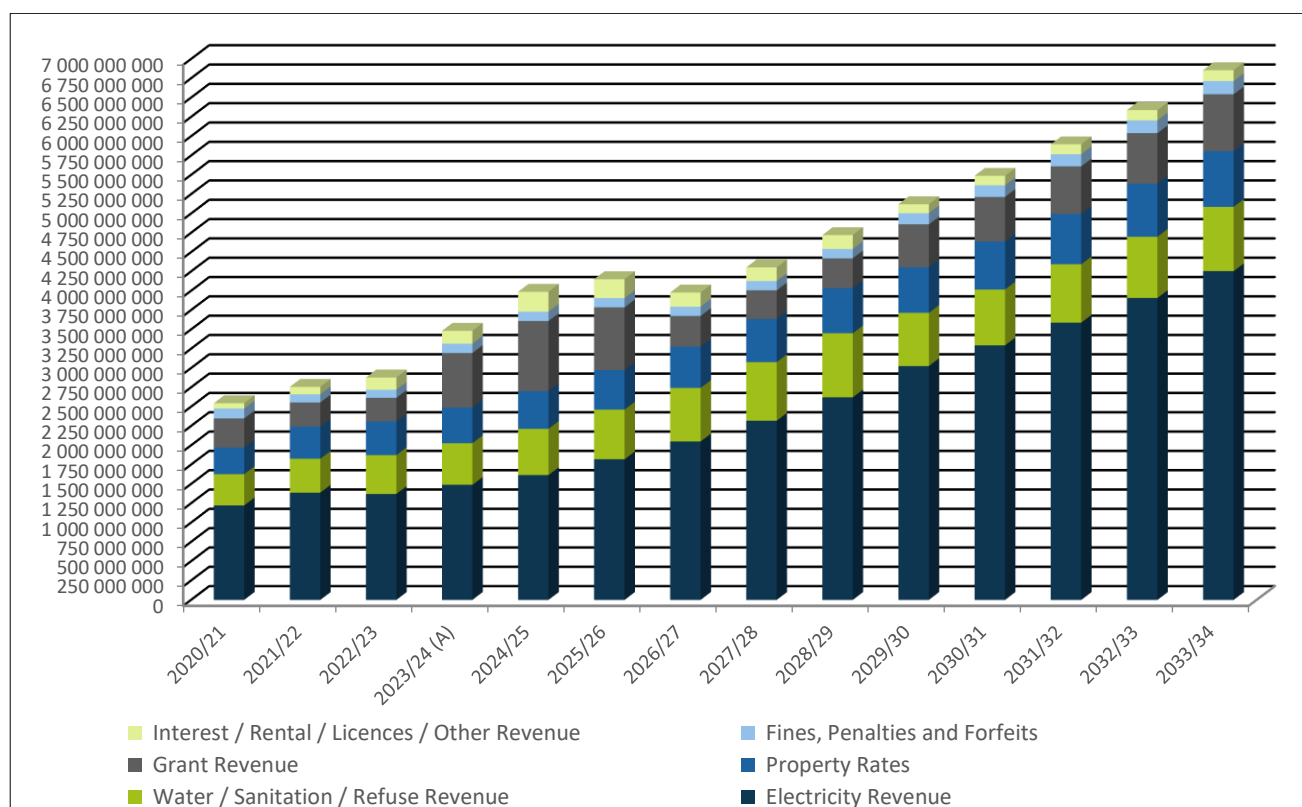
Water, sanitation and refuse removal revenue represented 15.9% of operating revenue in 2020/21 compared with the 15.5% of the 2023/24 adjustments budget, the 15.0% for 2024/25, the estimated 17.6% in 2028/29 and 12.1% in 2033/34.

Property rates revenue represented 13.5% of operating revenue in 2020/21 compared with the 13.2% of the 2023/24 adjustments budget, the 12.3% for 2024/25, the estimated 12.4% in 2028/29 and 10.5% in 2033/34.

Grant revenue (Operating and Capital) represented 14.8% of operating revenue in 2020/21 compared with the 20.3% of the 2023/24 adjustments budget, the 22.7% in 2024/25 the estimated 8.2% in 2028/29 and 10.7% in 2033/34.

The increase in the grant revenue over the MTREF, as the municipality has been allocated R290.3 million in 2023/24, R600 million in 2024/25 and R490 million in 2025/26 to upgrade sanitation infrastructure, through the Budget Facility for Infrastructure.

Graph 5: Operating Revenue in Main Revenue Clusters



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 determined 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.

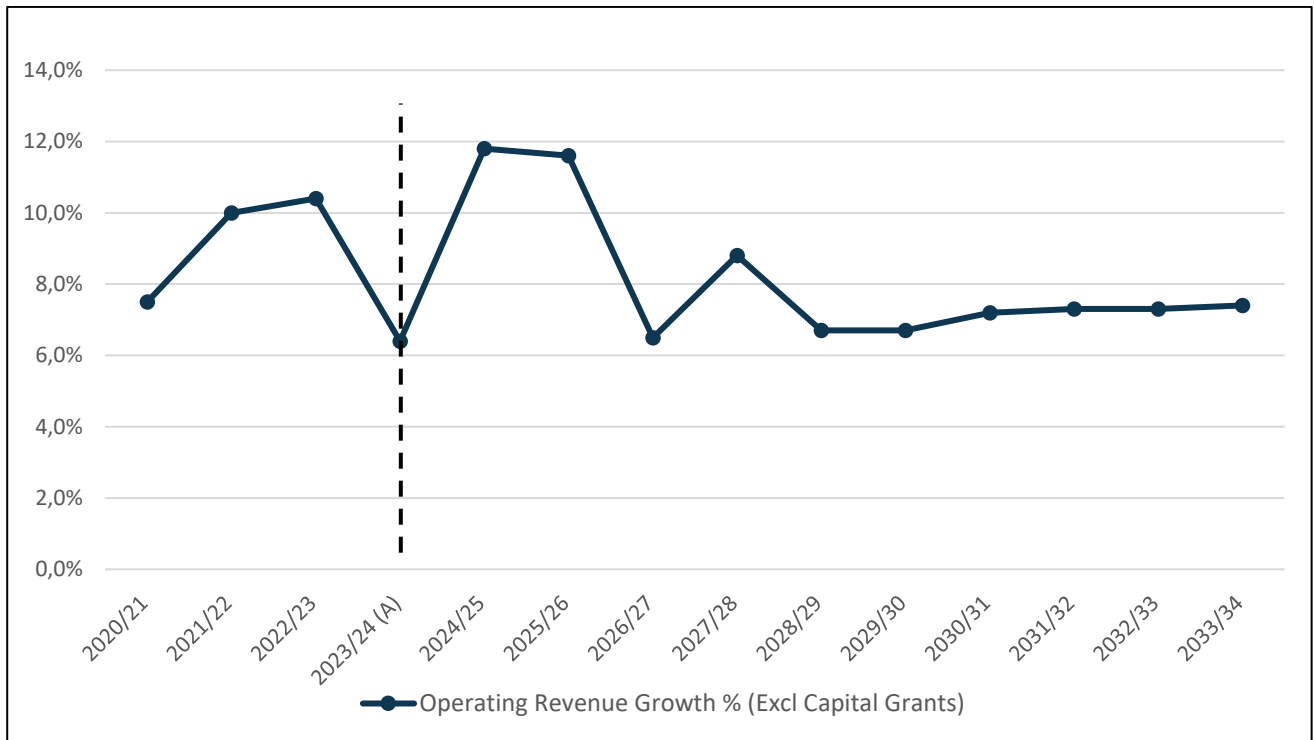
4.7.3 Revenue adequacy and certainty

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 2024/25 to 2026/27 financial years, and from initial indicators, the equitable share for Drakenstein will on average increase with 7.75% per year over the MTREF.

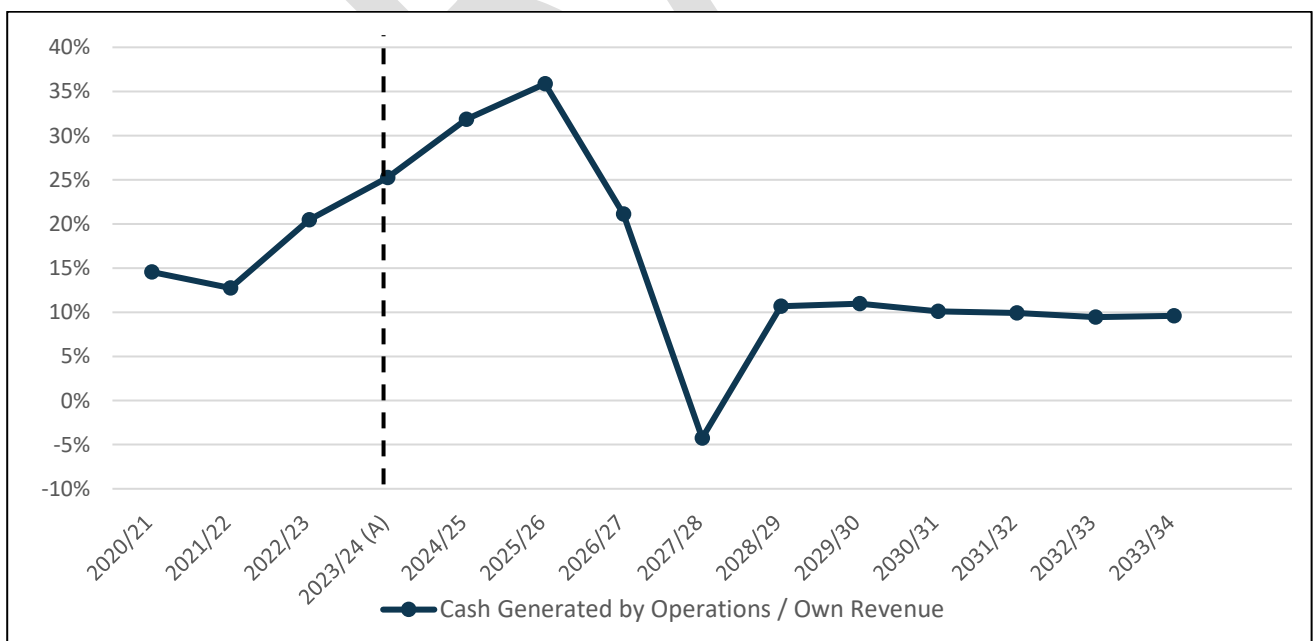
It is important to track the respective sources of revenue received by the Municipality as they can be quite different and can vary substantially depending upon the development phase that the Municipality is in. Knowledge of the sources of funding will illustrate the Municipality's position more

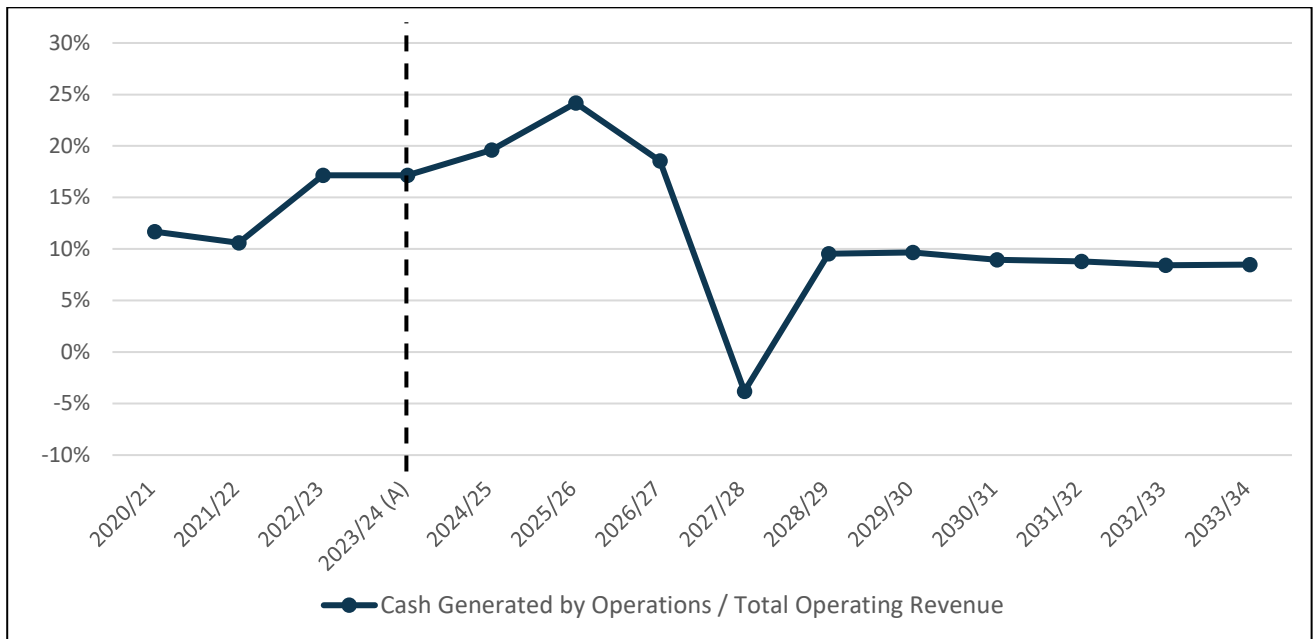
accurately, its ability to secure loans relative to its income and its borrowing capacity. From the Graph below it is estimated that revenue will grow between 4.9% and 6.7% over the LTREF.

Graph 6: Operating Revenue Growth %



Graph 7: Cash Generated by Operations/Own Revenue



Graph 8: Cash Generated by Operations/Total Operating Revenue

4.8 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 2024/25 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.

4.8.1 Operating expenditure by category

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

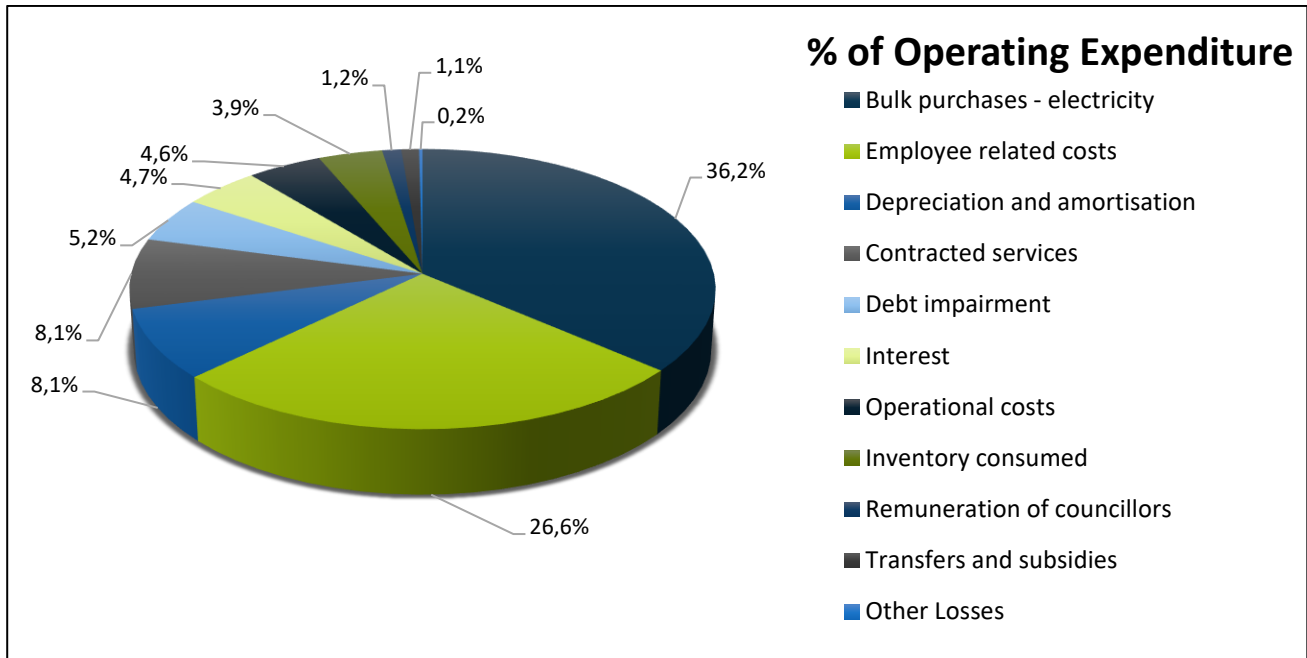
- The last three audited financial years (green colour);
- The current financial year (yellow colour);
- The 2024/25 financial year (pink colour);
- The last four outgoing financial years of the MTREF (no colour) (2025/26 to 2028/29); and
- The last five outgoing financial years of the LTREF (blue colour) (2029/30 to 2033/34).

4.8.2 Analysis of Operating Expenditure

The total operating expenditure forecasted for the 2024/25 financial year (table hereafter) reflects an increase of 9.4% to an amount of R3.363 billion compared with the projected

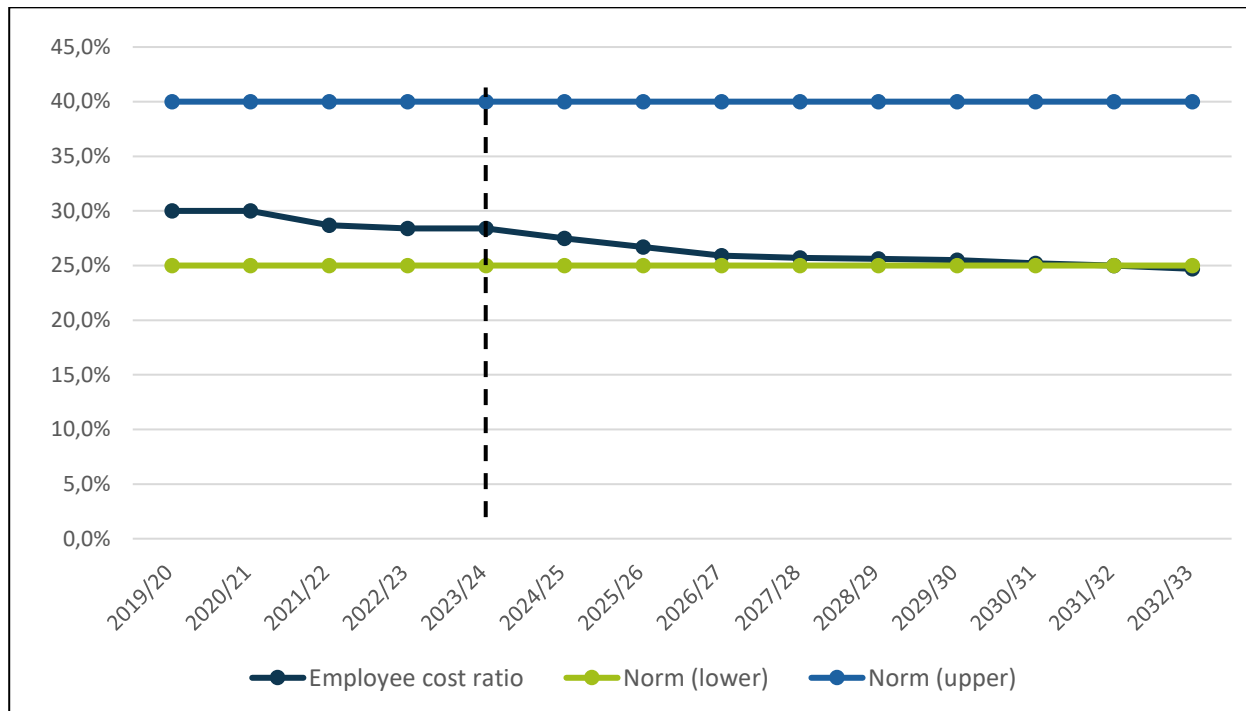
operating expenditure of R3.074 billion for the 2023/24 adjustment budget. Operating expenditure forecasts an increase to R4.611 billion in year five and R6.799 billion by year ten.

Graph 9: Operating Expenditure Distribution for the 2024/25 Financial Year



Drakenstein's main operating expenditure category is their bulk electricity purchases of R1.219 billion that represents 36.2% (graph above) of total **operating expenditure for the 2024/25** financial year. This expenditure category is projecting an expenditure of R2.162 billion by year five and R3.345 billion by year ten. 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 R895.6 million that represents 26.6% of total operating expenditure. This expenditure category increases to R1.117 billion by year five and R1.598 billion by year ten. 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. Over the LTREF it remains below the 30% mark.

Graph 10: Contribution per Expenditure Item: Employee cost and Council remuneration

Depreciation on capital assets is the third highest operating expenditure category with an amount R273.7 million that represents 8.1% of total operating expenditure. This expenditure category increase to R340.8 million by year five and R512.0 million by year ten.

Contracted services are the fourth highest operating expenditure category with an amount of R272.1 million that represents 8.1% of total operating expenditure. This expenditure category increase to R314.6 million by year five and R408.7 million by year ten. Over the LTREF it fluctuates above the norm of 5% of total operating expenditure.

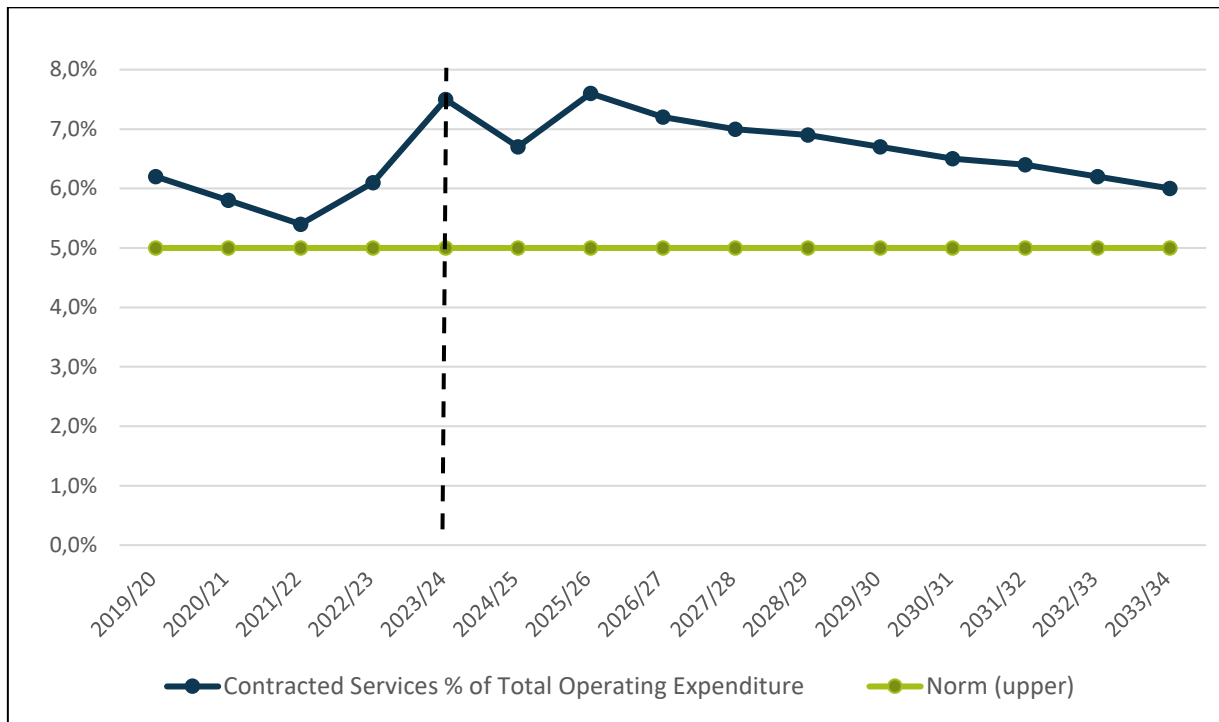
Graph 11: Contribution per expenditure item: Contracted Services

Table 101: Operating Expenditure by Category

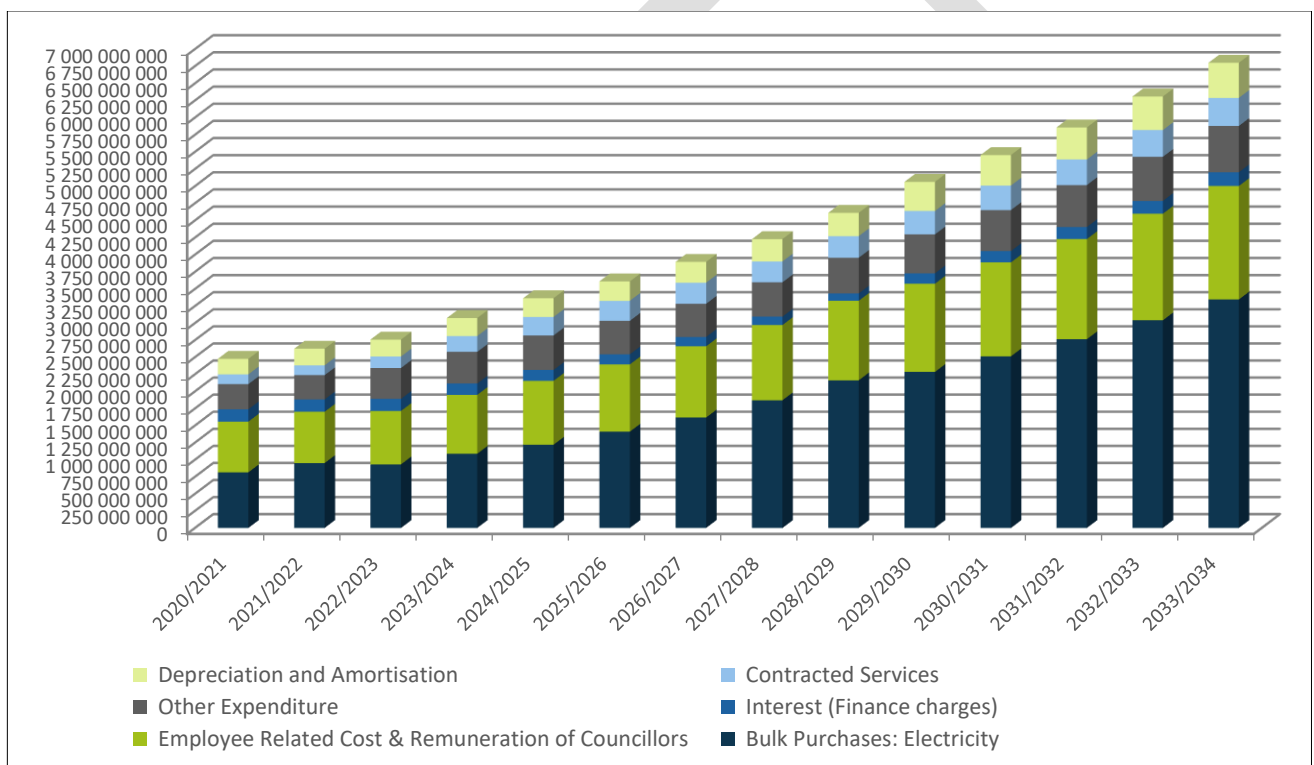
2024/2034 LONG TERM OPREATING REVENUE AND EXPENDITURE FRAMEWORK PER CATEGORY (LTREF)															
Serial Number	Description	2020/21 Audited Outcome R'000	2021/22 Audited Outcome	2022/2023 Audited Outcome R'000	2023/2024 Adjustment Budget R'000	2024/2025 Tabled Operating Budget	2025/2026 Indicative Operating Budget	2026/2027 Indicative Operating Budget	2027/2028 Indicative Operating Budget	2028/2029 Indicative Operating Budget	2029/2030 Indicative Operating Budget	2030/2031 Indicative Operating Budget	2031/2032 Indicative Operating Budget	2032/2033 Indicative Operating Budget	2033/2034 Indicative Operating Budget
Column Reference	A	B	C	D	E	F	G	F	G	H	I	J	K	L	M
1	<u>Expenditure By Type</u>														
2	Employee related costs	711,273	720,232	749,944	824,636	895,619	942,740	999,989	1,056,642	1,116,732	1,242,413	1,323,170	1,409,176	1,500,773	1,598,323
3	Remuneration of councillors	31,101	31,654	33,213	37,159	39,277	41,280	43,385	45,598	47,924	48,855	51,103	53,453	55,912	58,484
4	Bulk purchases - electricity	814,164	949,724	929,947	1,086,079	1,219,243	1,410,664	1,617,169	1,869,601	2,161,664	2,284,852	2,513,337	2,764,671	3,041,138	3,345,252
5	Inventory consumed	67,291	88,188	103,452	129,746	132,544	133,338	138,836	143,828	150,443	138,503	145,071	151,991	159,290	166,985
6	Debt impairment	175,487	117,215	169,495	159,517	173,971	183,841	168,311	171,446	175,741	248,689	263,465	261,295	276,537	292,784
7	Depreciation and amortisation	227,235	243,355	246,464	264,180	273,690	283,543	303,391	326,146	340,822	424,675	445,361	467,196	489,031	512,015
8	Interest	179,831	180,162	176,391	167,161	158,991	147,210	135,486	122,741	107,701	151,292	164,793	176,507	186,198	199,721
9	Contracted services	143,150	142,623	168,473	230,796	272,110	292,820	307,826	303,313	314,560	341,382	357,086	373,512	390,694	408,665
10	Transfers and subsidies	8,534	15,344	24,907	15,563	36,326	6,326	6,326	6,326	6,326	8,272	8,652	9,050	9,467	9,902
11	Operational costs	109,233	121,773	131,146	153,636	154,599	160,387	166,615	174,167	181,564	172,688	180,631	188,940	197,632	206,723
12	Losses on disposal of Assets	8,848	6,590	17,894	-	-	-	-	-	-	-	-	-	-	-
13	Other Losses	52	7,342	6,236	5,100	7,100	7,100	7,100	7,100	7,100	-	-	-	-	-
14	Total Expenditure	2,476,201	2,624,201	2,757,562	3,073,573	3,363,471	3,609,249	3,894,434	4,226,908	4,610,578	5,061,622	5,452,669	5,855,793	6,306,670	6,798,855

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 depreciation and amortisation (light green colour), contracted services (light blue colour), finance charges (blue colour) and other expenditure (inventory and other (grey colour)).

It is clear from the table 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 12: 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.

4.9 OPERATING BUDGET RESULTS

In the table below, the operating budget forecasted for the 2024/25 financial year reflects an operating of R624.1 million (Inclusive of the R600 million BFI grant). This position should change into a more balanced budget and an operating surplus in 2028/29 to the amount of R110.3 million, by year ten (2033/34) this will decrease to R56.7 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 102: Operating Surplus

2024/2034 LONG TERM OPREATING REVENUE AND EXPENDITURE FRAMEWORK PER CATEGORY (LTREF)															
Serial Number	Description	2020/21 Audited Outcome R'000	2021/22 Audited Outcome R'000	2022/2023 Audited Outcome R'000	2023/2024 Adjustment Budget R'000	2024/2025 Tabled Operating Budget R'000	2025/2026 Indicative Operating Budget R'000	2026/2027 Indicative Operating Budget R'000	2027/2028 Indicative Operating Budget R'000	2028/2029 Indicative Operating Budget R'000	2029/2030 Indicative Operating Budget R'000	2030/2031 Indicative Operating Budget R'000	2031/2032 Indicative Operating Budget R'000	2032/2033 Indicative Operating Budget R'000	2033/2034 Indicative Operating Budget R'000
Column Reference	A	B	C	D	E	F	G	F	G	H	I	J	K	L	M
1	Total Revenue (including capital transfers and contributions)	2,577,528	2,767,680	2,900,278	3,482,393	3,987,582	4,150,620	3,977,833	4,302,900	4,720,933	5,120,908	5,487,854	5,896,249	6,338,855	6,855,588
2	Total Expenditure	2,476,201	2,624,201	2,757,562	3,073,573	3,363,471	3,609,249	3,894,434	4,226,908	4,610,578	5,061,622	5,452,669	5,855,793	6,306,670	6,798,855
3	Surplus/ (Deficit) for the year	101,327	143,478	142,715	408,821	624,111	541,370	83,399	75,991	110,355	59,286	35,185	40,457	32,184	56,734

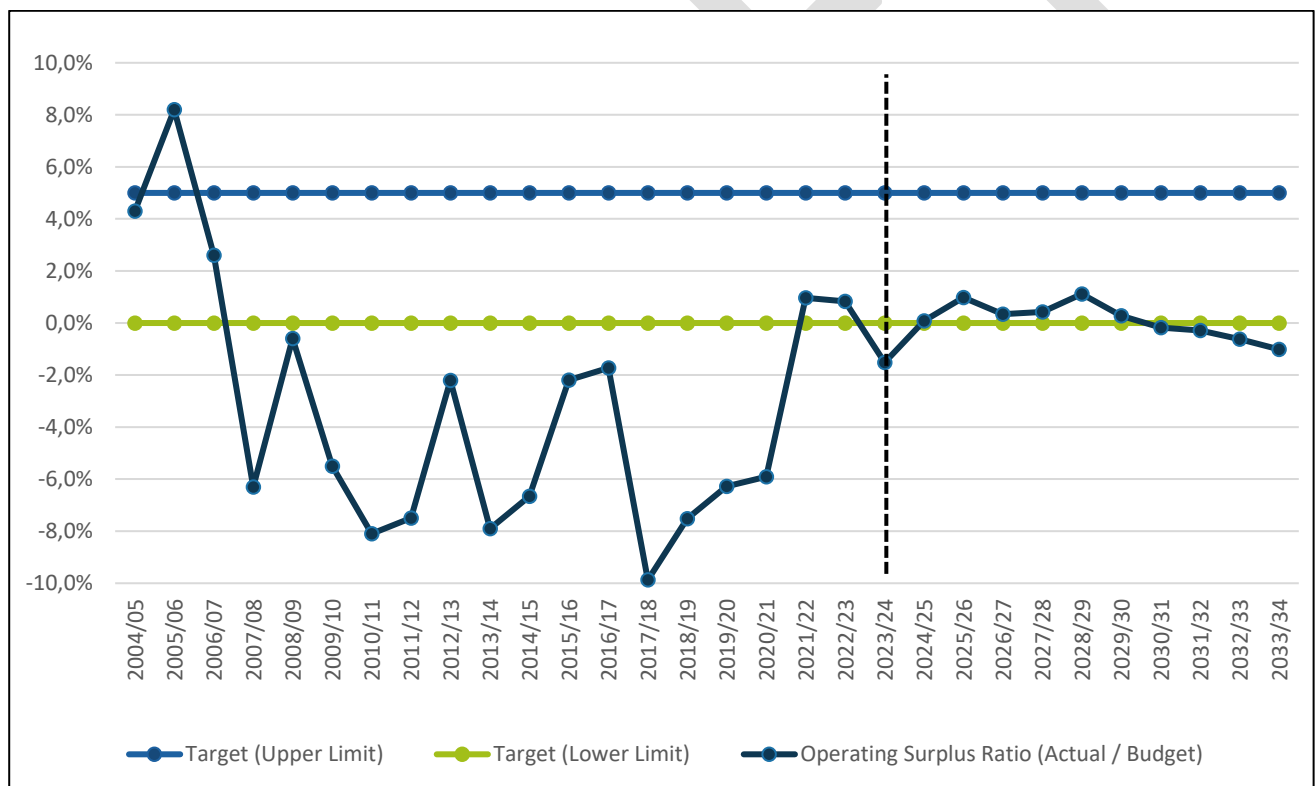
The information below has been populated in the graph below to present a picture of Drakenstein's **Operating Surplus Ratio** developed in terms of the **Long-Term Financial Sustainability Policy**. It is clear from the dark blue line that Drakenstein Municipality's operating results until the 2010/11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

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 2023/33 LTREF 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 shows an improvement in the operating surplus ratio for the 2024/25 financial year compared with the 2023/24 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 LTREF budget, as to ensure that budgeted anticipated revenue is realistic and secure.

Graph 13: Operating Surplus Ratio



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

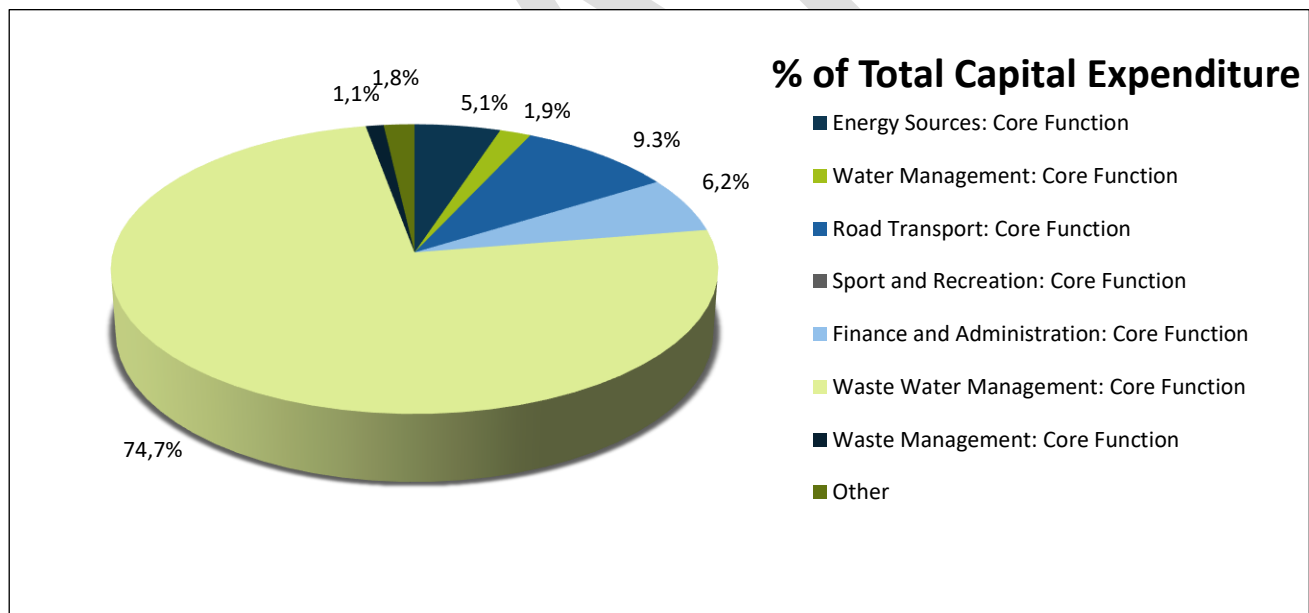
4.10 CAPITAL EXPENDITURE

4.10.1 Capital expenditure by standard classification

The table below (*Capital Expenditure Distribution per Standard Classification for the 2024/25 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; wastewater management; and, waste management.

Graph 14: Capital Expenditure Distribution per Standard Classification for the 2024/25 Financial Year



The amounts in the table hereafter and the percentages in the Graph (*Capital Expenditure Distribution per Standard Classification for the 2024/25 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.

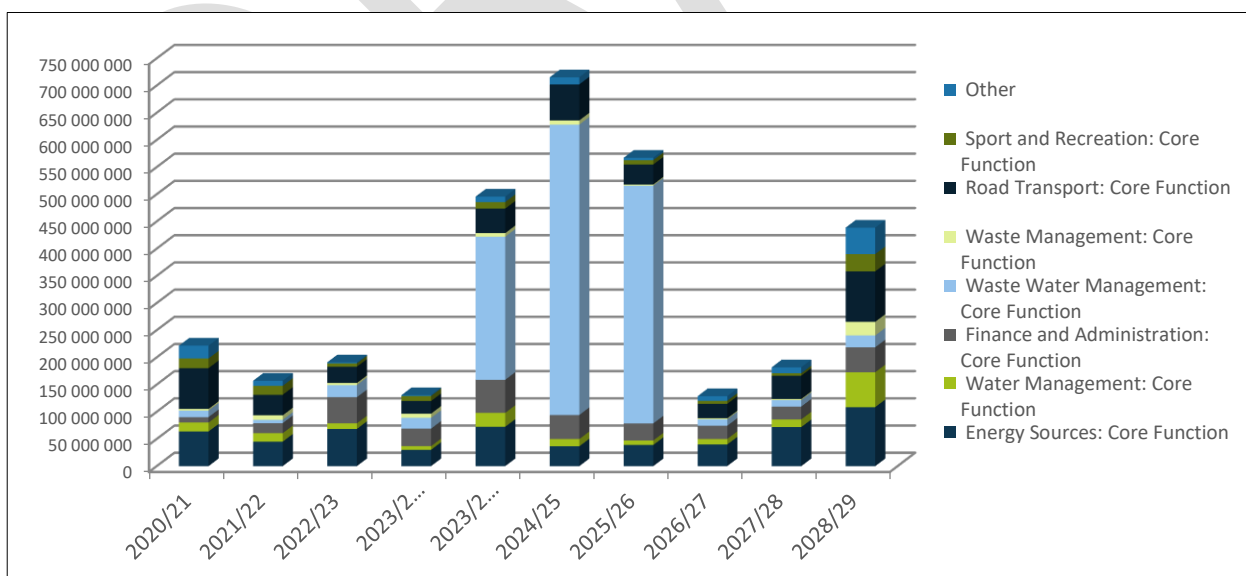
4.10.2 Analysis of the MTREF Capital Expenditure

Total capital expenditure forecasted for the 2024/25 financial year amounts to R715.2 million compared with the projected capital expenditure of R495.7 million for the 2023/24 financial year (revised budget). Capital expenditure forecasts for the outer financial years amounts to R567.2 million (2025/26), R128.7 million (2026/27), R181.8 million (2027/28) and R438.6 million in year five (2028/29).

For the 2024/25 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 2024/25 Financial Year**), are as follows: Electricity receives 5.1% of the capital budget, roads receives 9.3%, water receives 1.9% and wastewater 74.7%, sport and recreation receives 0.0%, finance and administration receives 6.2%, waste receives 1.1% and other receives 1.8% (housing, community and social services, public safety and etcetera),

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, wastewater 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 15: Capital Expenditure per Standard Classification



The graph below indicates the ratio for capital expenditure to operating expenditure. The National Treasury has a norm of between 10%-20%. Even in years five (2028/29) to ten (2033/34) of the LTREF, when external loans can once again be taken up, the bottom norm of 10% will barely be reached.

Graph 16: Capital Expenditure/Total Expenditure

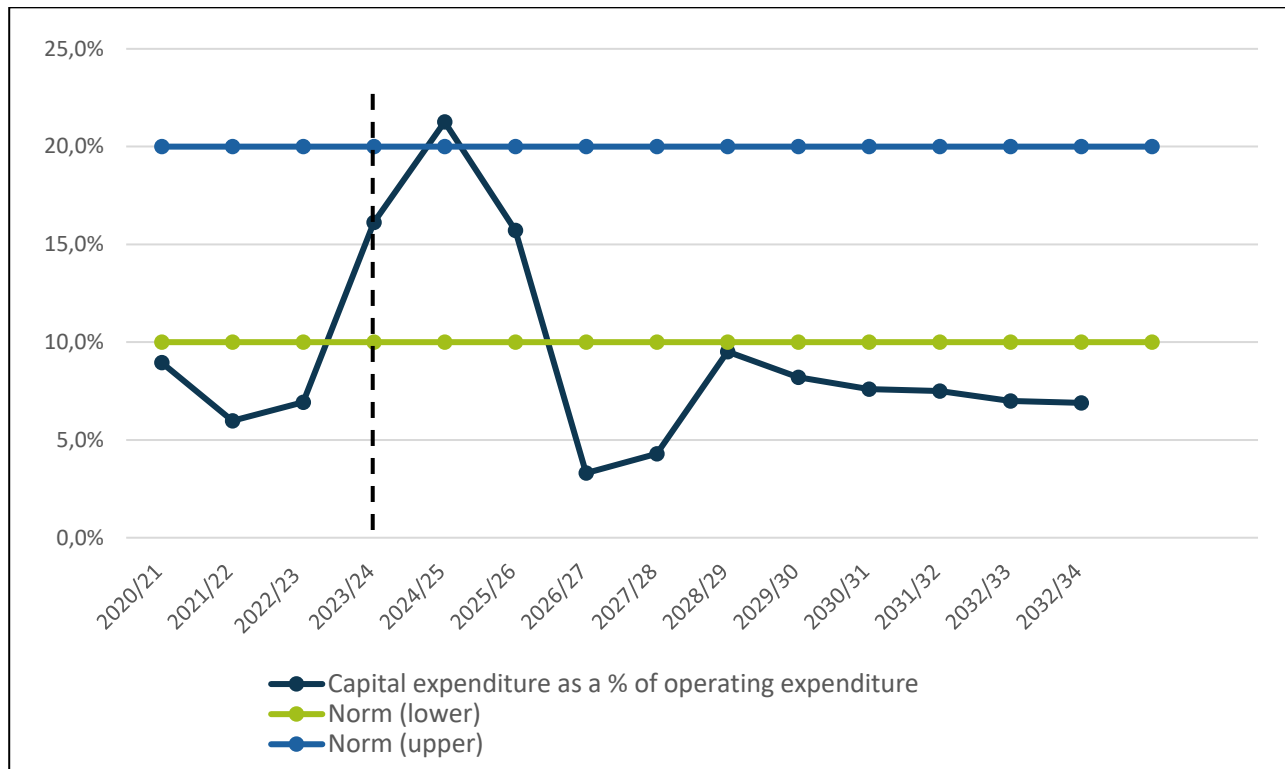


Table 103: MTREF Capital Expenditure by Standard Classification (GFS)

2024/2028 MTREF HIGH LEVEL CAPITAL BUDGET EXPENDITURE PER GOVERNMENT FINANCIAL STATISTICS											
Serial Number	Description	Audited Expenditure 2020/21	Audited Expenditure 2021/22	Audited Expenditure 2022/23	Original Budget 2023/2024	2023/2024 Adjustments Budget	Tabled Budget 2024/2025	Indicative Budget 2025/2026	Indicative Budget 2026/2027	Indicative Budget 2027/2028	Indicative Budget 2027/2028
Column Reference	A	B	C	D	E	F	G	H	I	J	K
1	Community and Social Services: Core Function - Cemeteries, Funeral Parlours and Crematoriums	782,344	1,046,463	390,934	-	4,500,000	9,000,000	625,000	5,450,000	7,775,000	500,000
2	Community and Social Services: Core Function - Community Halls and Facilities	-	1,737	618,000	600,000	107,779	-	-	-	-	-
3	Community and Social Services: Non-core Function - Cultural Matters	-	330,807	701,670	700,000	2,231,236	-	1,025,000	325,000	325,000	325,000
4	Community and Social Services: Non-core Function - Libraries and Archives	-	-	-	-	-	-	-	-	-	-
5	Energy Sources: Core Function - Electricity	63,721,887	45,041,508	68,427,977	29,945,652	72,498,126	36,556,884	39,001,522	39,944,041	71,892,283	58,519,033
6	Executive and Council: Core Function - Mayor and Council	-	55,050	15,649	-	35,827	-	-	-	-	-
7	Executive and Council: Core Function - Municipal Manager, Town Secretary and Chief Executive	295,745	636,881	293,369	220,000	14,756	11,500	-	-	-	-
8	Finance and Administration: Core Function - Administrative and Corporate Support	3,573,079	11,532,534	1,376,730	2,293,602	1,664,410	570,000	1,325,000	2,500,000	1,350,000	2,700,000
9	Finance and Administration: Core Function - Finance	-	151,313	279,165	1,520,000	1,168,365	275,000	500,000	500,000	260,000	500,000
10	Finance and Administration: Core Function - Fleet Management	517,629	2,592,135	15,771,171	5,534,376	8,487,438	22,530,000	19,590,000	16,535,487	17,000,000	19,100,000
11	Finance and Administration: Core Function - Human Resources	-	25,160	-	-	1,736,855	1,045,000	2,070,000	1,380,560	2,230,000	1,230,000
12	Finance and Administration: Core Function - Information Technology	4,501,125	2,444,034	10,122,590	4,100,000	3,736,061	4,259,000	2,605,000	2,119,440	2,420,000	2,270,000
13	Finance and Administration: Core Function - Marketing, Customer Relations, Publicity and Media	17,130	131,397	-	-	-	-	-	-	-	-
14	Finance and Administration: Core Function - Property Services	496,330	702,457	24,659	47,000	260,140	302,380	190,000	-	-	-
15	Finance and Administration: Core Function - Supply Chain Management	511,949	243,944	7,595,335	470,000	7,760,662	120,000	115,000	115,000	115,000	115,000
16	Finance and Administration: Non-core Function - Risk Management	1,416	-	-	480,000	243,395	125,000	2,000,000	-	240,000	-
17	Housing: Non-core Function - Housing	22,433,061	6,515,291	42,097	43,000	10,000	-	-	-	-	-
18	Internal Audit: Core Function - Governance Function	-	5,550	12,678,579	17,700,000	35,800,283	15,000,000	2,950,000	1,325,000	-	-
19	Other: Core Function - Tourism	-	-	-	-	30,000	-	-	-	-	-
20	Planning and Development: Core Function - Corporate Wide Strategic Planning (IDPs, LEDS)	-	9,321	-	-	-	-	-	-	-	-
21	Planning and Development: Core Function - Economic Development/Planning	-	4,960	11,046	10,000	20,000	-	-	-	-	-
22	Planning and Development: Core Function - Project Management Unit	154,305	-	5,330	-	-	28,000	-	-	-	-
23	Planning and Development: Core Function - Town Planning, Building Regulations and	-	-	-	-	-	-	-	-	-	-
24	Public Safety: Core Function - Fire Fighting and Protection	266,317	1,290,974	59,980	60,000	-	273,000	-	-	-	-
25	Public Safety: Core Function - Police Forces, Traffic and Street Parking Control	-	27,130	125,657	150,000	3,131,583	3,730,000	2,800,000	2,800,000	2,800,000	2,800,000
26	Road Transport: Core Function - Police Forces, Traffic and Street Parking Control	1,267,652	1,835,978	2,337,783	4,530,000	6,547,160	4,770,000	4,200,000	4,200,000	4,200,000	4,200,000
27	Road Transport: Core Function - Roads	73,601,417	35,888,081	27,610,484	18,711,490	38,556,096	61,565,580	32,566,740	22,444,911	38,661,667	38,628,333
28	Sport and Recreation: Core Function - Community Parks (including Nurseries)	987,127	104,586	1,724,141	3,000,000	2,073,846	-	3,000,000	3,500,000	3,500,000	3,500,000
29	Sport and Recreation: Core Function - Recreational Facilities	8,475,658	4,240,903	807,433	2,300,000	1,266,441	-	-	-	-	-
30	Sport and Recreation: Core Function - Sports Grounds and Stadiums	8,323,708	12,244,943	3,535,043	3,950,000	8,660,644	-	5,000,000	2,000,000	1,000,000	8,275,000
31	Waste Management: Core Function - Solid Waste Disposal (Landfill Sites)	-	388,945	818,135	6,500,000	2,999,000	5,600,000	-	-	-	-
32	Waste Management: Core Function - Solid Waste Removal	3,112,861	7,681,233	2,797,311	1,150,000	3,573,287	2,000,000	2,000,000	2,000,000	2,000,000	-
33	Waste Management: Core Function - Street Cleaning	-	154,058	166,439	-	-	-	-	-	-	-
34	Waste Water Management: Core Function - Public Toilets	-	-	-	-	-	-	-	-	-	-
35	Waste Water Management: Core Function - Sewerage	-	-	-	-	723,786	105,000	65,000	70,000	50,000	55,000
36	Waste Water Management: Core Function - Waste Water Treatment	12,054,523	6,153,445	22,205,581	19,791,032	262,460,177	533,998,730	437,359,219	11,536,696	11,864,091	11,709,857
37	Water Management: Core Function - Water Distribution	16,551,194	15,570,633	10,362,198	6,803,000	25,444,785	13,287,936	8,176,000	9,968,650	14,074,712	14,190,614
38	Grand Total	221,646,457	157,051,452	190,904,487	130,609,152	495,742,138	715,153,010	567,163,481	128,714,785	181,757,753	168,617,837

4.11 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.

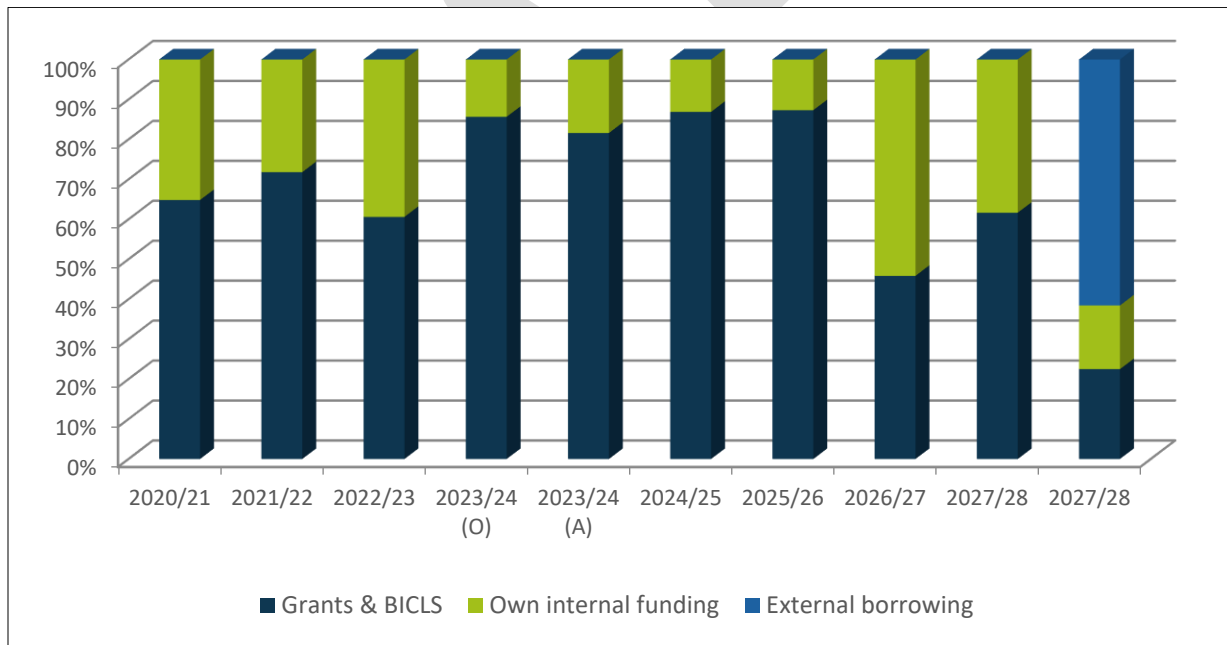
The capital expenditure funding trends over the past four years and forecasted five years (MTREF) under review are set out in the table hereafter (Capital Expenditure per Funding Source (MTREF Affordability Envelope) and the graphs below (Capital Expenditure per Funding Source (MTREF Affordability Envelope)). The available funding from all sources over the MTREF 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 2023/24 until 2026/27, but will once again be from 2027/28 to 2033/34. It also clearly shows that own funding (green colour) is becoming the only other funding source for the MTREF. Therefore, the decision to limit capital funding from own funds to a minimum of R50 million per year until 2033/34. Grant funding (dark blue colour) fluctuates depending on the success of business plan applications for grant funding from government and funding agency programmes.

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).

One of the major successes is that Drakenstein Municipality has been allocated R290.3 million in 2023/24, R600 million in 2024/25 and R490 million in 2025/26 to upgrade sanitation infrastructure, through the Budget Facility for Infrastructure (Regional Bulk Infrastructure Grant).

Table 104: Capital Expenditure per Funding Source (MTREF Affordability Envelope)

2024/2029 MTREF HIGH LEVEL CAPITAL BUDGET EXPENDITURE PER FUNDING SOURCE											
Serial Number	Description	Audited Expenditure 2020/21 (R'000)	Audited Expenditure 2021/22 (R'000)	Audited Expenditure 2022/23 (R'000)	Original Budget 2023/2024 (R'000)	2023/2024 Adjustments Budget (R'000)	Tabled Budget 2024/2025 (R'000)	Indicative Budget 2025/2026 (R'000)	Indicative Budget 2026/2027 (R'000)	Indicative Budget 2027/2028 (R'000)	Indicative Budget 2028/2029 (R'000)
Column Reference	A	B	C	D	E	F	G	H	I	J	K
1	CRR	77,950	44,278	75,206	65,629	91,286	93,714	71,890	69,700	69,700	69,900
2	External Loan	-	-	-	-	-	-	-	-	-	270,000
3	Grant	143,697	97,481	86,930	383,295	369,456	613,439	487,273	51,015	104,058	90,718
4	Developers Contributions	-	15,293	28,768	8,500	35,000	8,000	8,000	8,000	8,000	8,000
5	Grand Total	221,646,457	157,051,452	190,904,487	457,423,210	495,742,138	715,153,010	567,163,481	128,714,785	181,757,753	438,617,837

Graph 17: Capital Expenditure per Funding Source (MTREF Affordability Envelope)


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

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.

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 (LTREF 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 R396.3 million will contribute 20.2% of the total capital budget of R1.961 billion over the 2024/29 MTREF. Grants will contribute R1.295 billion or 66.0% of the total capital budget.

No external borrowings will be entered into until 2028/29. Over the LTREF (years one to ten), grants will contribute 38.0% of the total capital budget, Capital Replacement Reserve 22.7% and External loans (to be taken up from years five to ten), 39.3% of the capital budget.

Table 105: Available Funding Sources (LTREF Affordability Envelope)

AVAILABLE FUNDING SOURCES TO BE USED FOR THE PRIORITISATION MODEL FOR CAPITAL ASSET INVESTMENT													
Serial Number	Financial Year	Capital Replacement reserve R'000	% of Total Capex	External Loans R'000	% of Total Capex	Prioritised Capex R'000	% of Total Capex	Total Own Funding R'000	% of Total Capex	Grants R'000	% of Total Capex	Capital Budget Totals R'000	% of Total Capex
Column Reference	A	B	C	D	E	F	G	H	I	J	K	L	M
1	2024/2025	91,286	18.4%	–	0.0%	91,286	18.4%	91,286	44.2%	404,456	81.6%	495,742	100.0%
2	2025/2026	93,714	13.1%	–	0.0%	93,714	13.1%	93,714	48.3%	621,439	86.9%	715,153	100.0%
3	2026/2027	71,890	54.9%	–	0.0%	71,890	54.9%	71,890	47.8%	59,015	45.1%	130,905	100.0%
4	2027/2028	69,700	38.3%	–	0.0%	69,700	38.3%	69,700	46.6%	112,058	61.7%	181,758	100.0%
5	2028/2029	69,700	15.9%	270,000	61.6%	339,700	77.5%	339,700	45.9%	98,718	22.5%	438,418	100.0%
6	MTREF Totals	396,290	20.2%	270,000	13.8%	666,290	34.0%	666,290	34.0%	1,295,686	66.0%	1,961,976	100.0%
7	2029/2030	135,000	30.0%	270,000	60.0%	405,000	90.0%	405,000	90.0%	45,000	10.0%	450,000	100.0%
8	2030/2031	120,000	26.7%	285,000	63.3%	405,000	90.0%	405,000	90.0%	45,000	10.0%	450,000	100.0%
9	2031/2032	133,000	28.0%	285,000	60.0%	418,000	88.0%	418,000	88.0%	57,000	12.0%	475,000	100.0%
10	2032/2033	118,750	25.0%	285,000	60.0%	403,750	85.0%	403,750	85.0%	71,250	15.0%	475,000	100.0%
11	2033/2034	75,000	15.0%	300,000	60.0%	375,000	75.0%	375,000	75.0%	125,000	25.0%	500,000	100.0%
12	LTREF Grand Totals	978,040	22.7%	1,695,000	39.3%	2,673,040	62.0%	2,673,040	62.0%	1,638,936	38.0%	4,311,976	100.0%
13													
14	Capital budget (LTFP affordability envelope) for the next five (2024/2025 - 2028/2029) years to address IDP needs =											1,961,976	22.8%
15	LTFP affordability envelope for years six (2029/2030) to ten (2033/2034) to address IDP needs =											2,350,000	27.3%
16	IDP needs in capital programme that could not be addresses in years one (2024/2025) to ten (2033/2034) =											4,284,507	49.8%
17	Total capital programme based on IDP needs =											8,596,482	100.0%

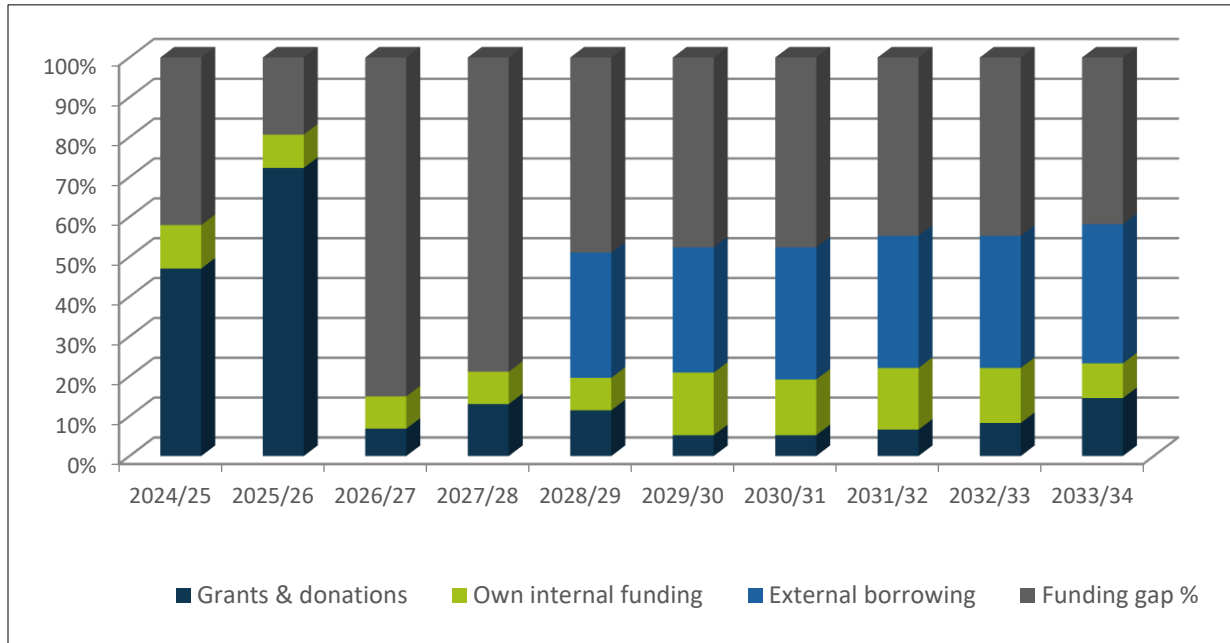
The five-year MTREF indicates that the capital programme of R1.919 billion in terms of the affordability envelope will only address 27.3% of Drakenstein's total capital programme needs of R8.596 billion over the MTREF and only 56.4% over the LTREF.

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.

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, as can be seen in the next graph. Although recovering in 2028/29, it is barely over the minimum spend required to remain sustainable and has left a major funding gap. From year one (2024/25) to five (2028/29), between 14%-90% of the required capital needs can be addressed, while from year six (2029/30) to ten (2033/34) between 61% to 64% of the average yearly capital needs can be addressed. The average yearly capital needs being the total capital needs as per the CEF of R7.486 billion divided by 10 years, equalling an average of R748.6 million per year.

The picture has improved significantly since the 2023/24 year after the allocation of R1.4 billion through the Budget Facility for Infrastructure over the 2023/26 MTREF.

Graph 18: Capital Expenditure per Funding Source and Capital Needs (CEF) (LTREF Affordability Envelope)



4.12 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 stormwater 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.

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 2024/25 will receive 91.8% of the total capital budget. Over the MTREF basic services infrastructure will receive 90.6% (2025/26), 64.3% (2026/27), 69.5% (2027/28) and 65.0% (2028/29) of the total capital budget. The allocation towards Basic service infrastructure is skewed, due to the special R1.4 billion allocated over the MTREF through the Budget Facility for Infrastructure

Operational infrastructure will receive 6.9% of the total capital budget. Over the MTREF operational infrastructure will receive 7.5% (2025/26), 25.0% (2026/27), 22.8% (2027/28) and 26.0% (2028/29) of the total capital budget.

Social and economic infrastructure will receive 1.3% of the total capital budget. Over the MTREF social and economic infrastructure will receive 1.9% (2025/26), 10.7% (2026/27), 7.7% (2027/28) and 9.0% (2028/29) of the total capital budget.

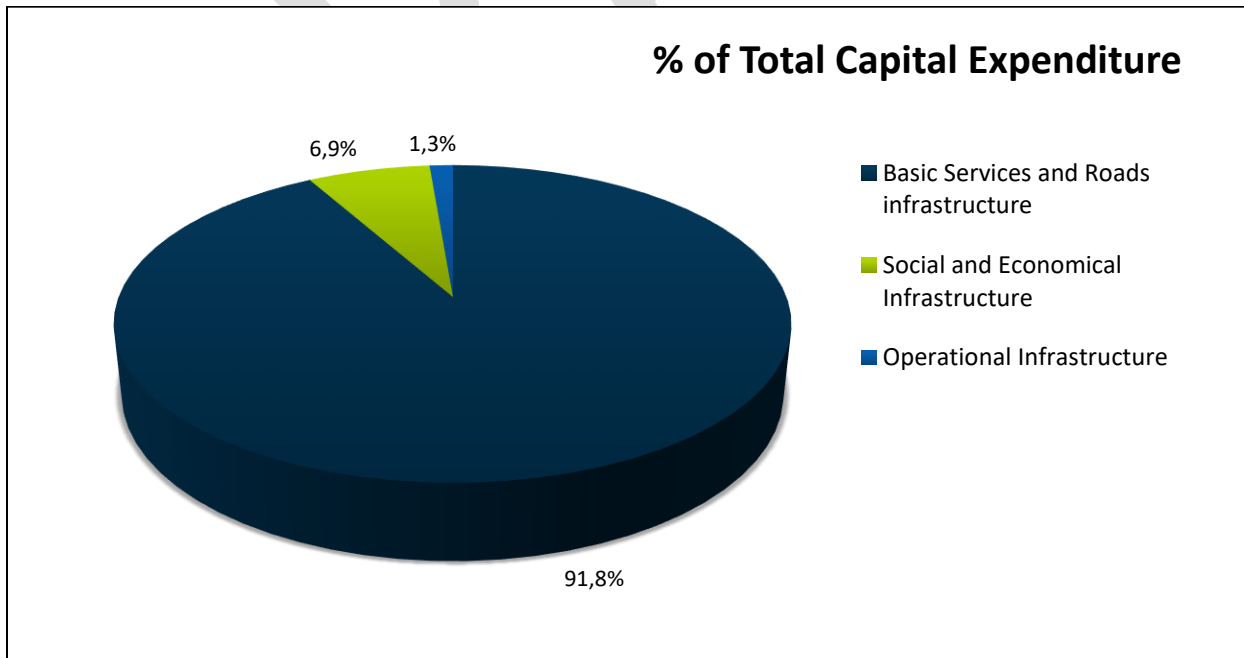
For the 2024/25 financial year, the distribution is as depicted in the following graph.

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.

Table 106: Allocations per Infrastructure Type

2024/2029 MTREF HIGH LEVEL CAPITAL BUDGET EXPENDITURE PER INFRASTRUCTURE TYPE AND FUNDING											
Serial Number	Infrastructure Type / Funding Source	2024/2025 Tabled Capital Budget	Distribution %	2025/2026 Indicative Capital Budget	Distribution %	2026/2027 Indicative Capital Budget	Distribution %	2027/2028 Indicative Capital Budget	Distribution %	2028/2029 Indicative Capital Budget	Distribution %
Column Reference	A	B	C	D	E	F	G	H	I	J	K
1	Basic Services and Road Infrastructure	656,648,730	91.8%	513,883,260	90.6%	82,772,519	64.3%	126,290,452	69.5%	109,619,574	65.0%
2	Grants	615,439,130	86.1%	491,340,760	86.6%	59,014,785	45.8%	104,572,033	57.5%	88,217,837	52.3%
3	Prioritised Funds	41,209,600	5.8%	22,542,500	4.0%	23,757,734	18.5%	21,718,419	11.9%	21,401,737	12.7%
4	Operational Infrastructure	49,154,280	6.9%	42,305,221	7.5%	32,167,266	25.0%	41,517,301	22.8%	43,898,263	30.0%
5	Grants	6,000,000	0.8%	3,932,721	0.7%	-	0.0%	7,485,720	4.1%	10,500,000	6.2%
6	Prioritised Funds	43,154,280	6.0%	38,372,500	6.8%	32,167,266	25.0%	34,031,581	18.7%	33,398,263	19.8%
7	Social & Economical Infrastructure	9,350,000	1.3%	10,975,000	1.9%	13,775,000	10.7%	13,950,000	7.7%	15,100,000	9.0%
8	Grants		0.0%		0.0%		0.0%		0.0%		0.0%
9	Prioritised Funds	9,350,000	1.3%	10,975,000	1.9%	13,775,000	10.7%	13,950,000	7.7%	15,100,000	9.0%
10	Grand Total	715,153,010	100.0%	567,163,481	100.0%	128,714,785	100.0%	181,757,753	100.0%	168,617,837	100.0%

Graph 19: Capital Expenditure Distribution for the 2024/25 Financial Year



4.13 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 the table below, the majority of capital expenditure for the MTREF relates to PDO 25: Water and sanitation services and infrastructure (71.6%); PDO 22: Energy supply and infrastructure (14.1%); and, PDO 24: Transport, roads and storm water infrastructure (5.1%).

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 107: Capital Expenditure per Pre-Determined Objectives

2024/2029 MTREF HIGH LEVEL CAPITAL BUDGET EXPENDITURE PER PDO							
Serial Number	PDO	PDO Description	Tabled Budget 2024/2025	Indicative Budget 2025/2026	Indicative Budget 2026/2027	Indicative Budget 2027/2028	Indicative Budget 2028/2029
Column Reference	A	B	C	D	E	F	G
1	PDO 1	Governance Structures	61,077,080	32,566,740	22,444,911	38,661,667	38,628,333
2	PDO 5	Communication	275,000	280,000	260,000	-	-
3	PDO 8	Revenue	302,380	190,000	-	-	-
4	PDO 9	Expenditure	-	220,000	240,000	260,000	280,000
5	PDO 10	Budgeting and Funding	100,000	-	-	-	220,000
6	PDO 14	Supply Chain Management	125,000	2,000,000	-	240,000	
7	PDO 17	Human Capital	1,045,000	2,070,000	1,380,560	2,230,000	1,230,000
8	PDO 19	Systems and Technology	4,684,000	3,680,000	4,619,440	3,770,000	4,770,000
9	PDO 21	Fleet and Mechanical Workshop	12,750,000	19,190,000	16,135,487	16,600,000	18,650,000
10	PDO 22	Electricity and Energy	36,556,884	40,501,522	40,744,041	71,892,283	58,519,033
11	PDO 23	Transport, Roads and Stormwater	500,000	-	-	-	-
12	PDO 24	Water and Wastwater	562,391,666	447,050,219	22,100,346	25,988,803	25,955,471
13	PDO 25	Solid Waste	7,600,000	2,000,000	2,000,000	2,000,000	-
14	PDO 26	Municipal and Public Facilities	9,900,000	515,000	515,000	515,000	565,000
15	PDO 28	Land use and Properties	301,000	-	-	-	-
16	PDO 29	Spatial Planning	45,000	250,000	-	-	-
17	PDO 32	Social Development	-	1,025,000	325,000	325,000	325,000
18	PDO 33	Sport and Recreation	-	5,000,000	2,000,000	1,000,000	8,275,000
19	PDO 34	Parks and Open Spaces	-	3,000,000	3,500,000	3,500,000	3,500,000
20	PDO 35	Cemeteries and Crematorium	9,000,000	625,000	5,450,000	7,775,000	500,000
21	PDO 36	Disaster and Emergencies	5,530,000	4,800,000	4,800,000	4,800,000	5,000,000
23	PDO 38	Law enforcement and security services	2,970,000	2,200,000	2,200,000	2,200,000	2,200,000
24	Grand Total		715,153,010	567,163,481	128,714,785	181,757,753	168,617,837

4.14 LIQUIDITY MANAGEMENT

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.

Cash/liquidity position

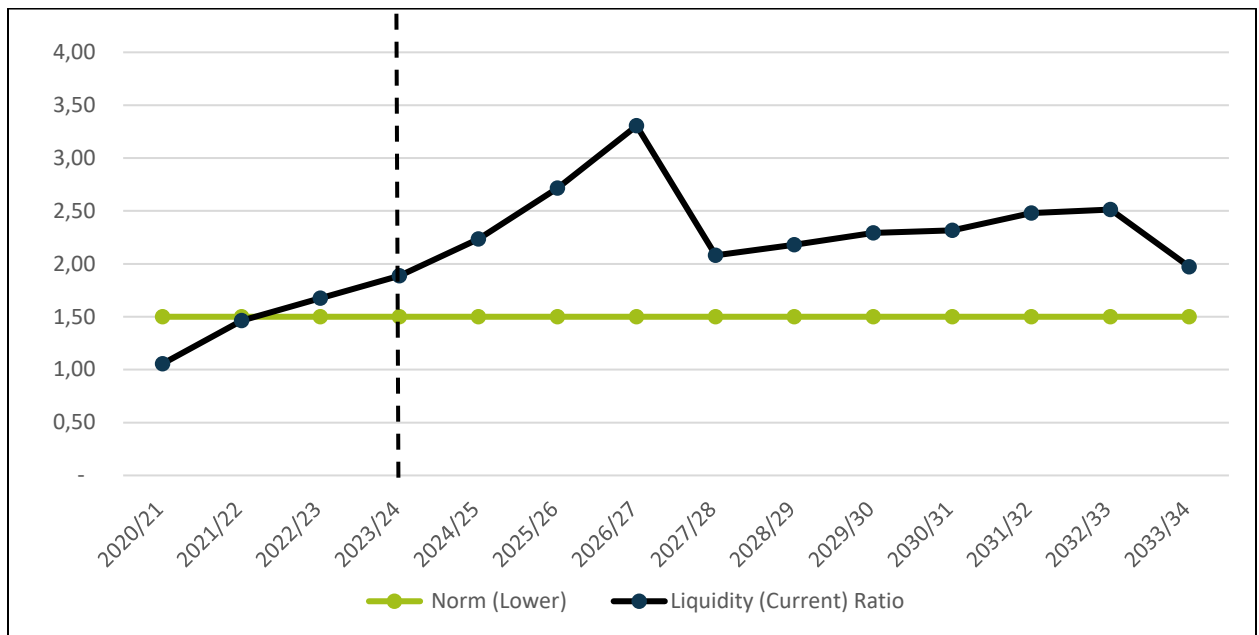
Cash and cash management is vital for the short-, medium- and long-term survival and good management of an organisation. This is also the case with Drakenstein Municipality. The appropriate benchmarks which can assist in assessing the financial health of the Municipality are:

- The current ratio (Liquidity 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 was 1.06 at 30 June 2021 and increased to 1.47 at 30 June 2022 and finally increased to 1.68:1 at 30 June 2023. It is envisaged that it will be 2.23 at 30 June 2025, 2.18 by 2028/29 and lastly 1.97 by 2033/34.
- The debtor's turnover ratio (after provisions for bad debt impairment) decreased to 37.6 days as at 30 June 2023 compared to 41.3 days as at 30 June 2022 and 41.7 days as at 30 June 2021. At 30 April 2023 this ratio stood at 47.1 days. Over the medium- and long-term the Municipality will attempt to decrease the debtors' turnover ratio (after provisions for bad debt impairment).
- 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

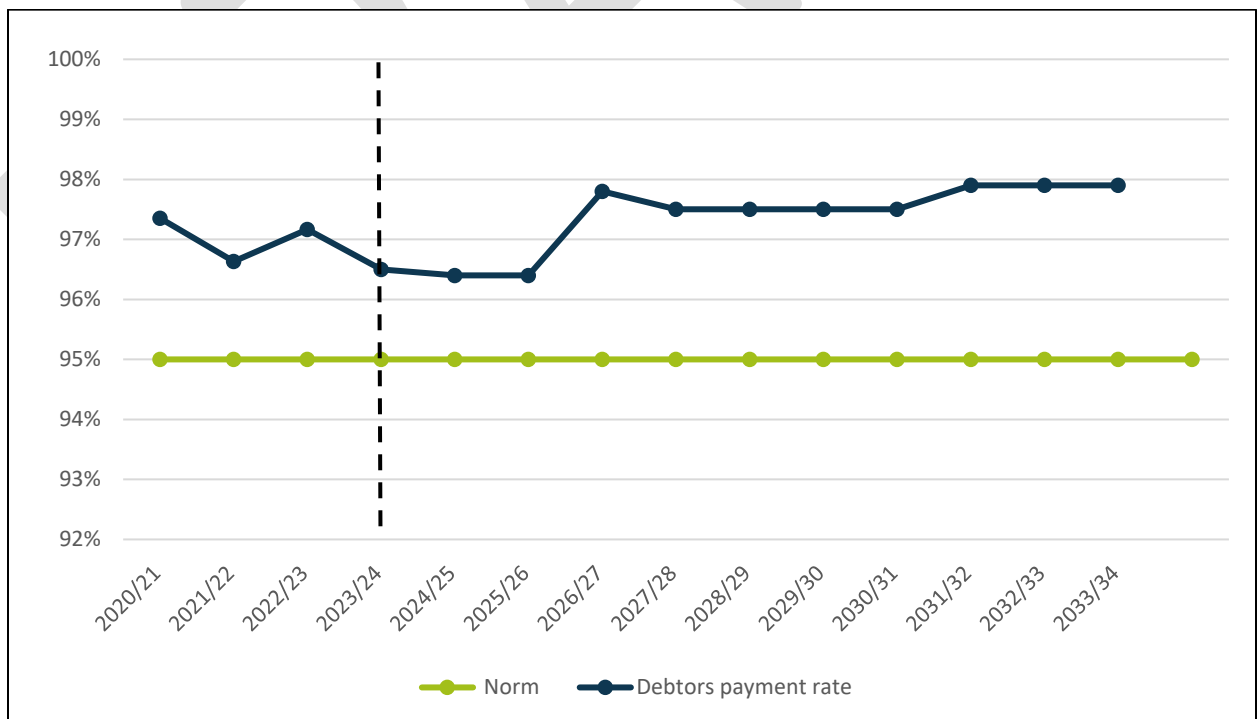
least 95% of its billed revenue. The provision for doubtful debt has been reviewed and a provision for doubtful debt impairment of 3 % of expected billed revenue (services and property rates) had been made. By 2033/34 it is envisaged to be at 3%. The majority of debt older than 90 days has been provided 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.

- The Creditors Payment Period expresses the normal period it takes for the Municipality to pay its creditors/ accounts payable. The norm is 30 days as per the MFMA and the Municipality achieves this throughout the year. Unfortunately as to how the ratio is calculated at year-end with accruals after year it seems that the ratio is above the norm although it is not.
- The Cash Coverage Ratio indicates the Municipality's ability to meet at least its monthly fixed operating commitments from cash and cash equivalents without collecting any additional revenue, during that month. At 30 April 2023 this ratio stood at 3.2. For the MTREF it is estimated at of 1.3 (2024/25), 1.5 (2025/26), 2.0 (2026/27), 2.6 (2027/28) and 3.1 (2028/29). By 2033/34 it is envisaged to be at 5.8.

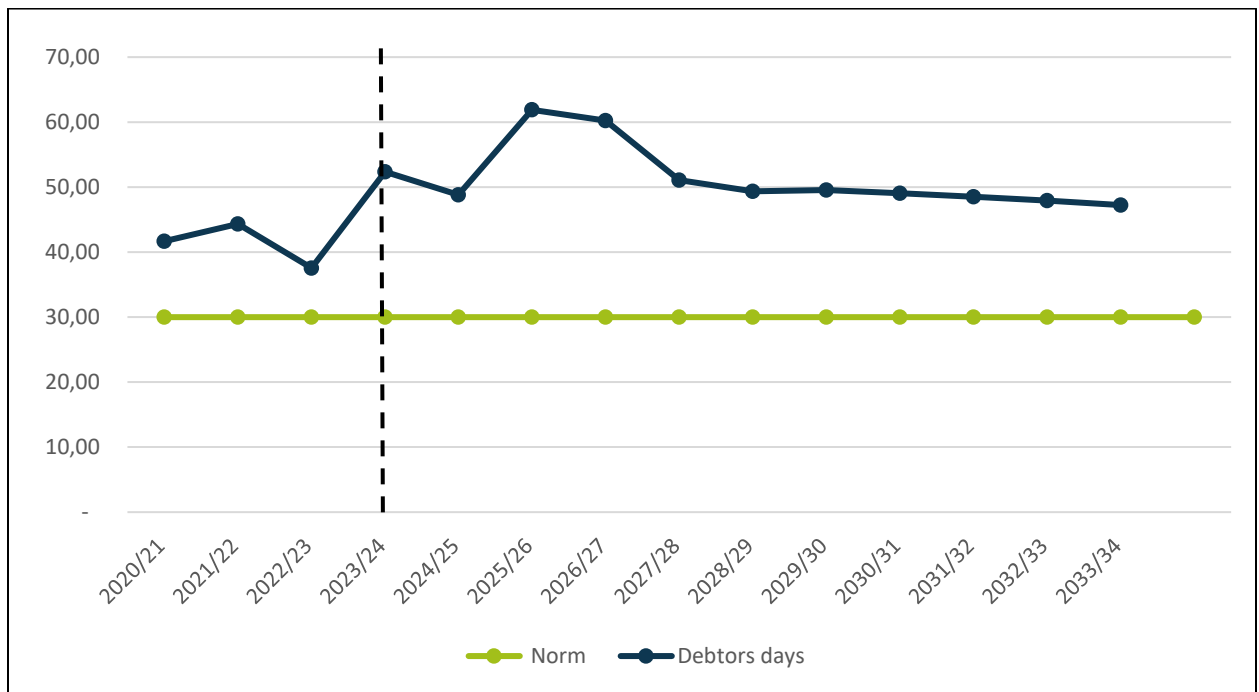
Graph 20: Liquidity (Current) ratio over the LTREF



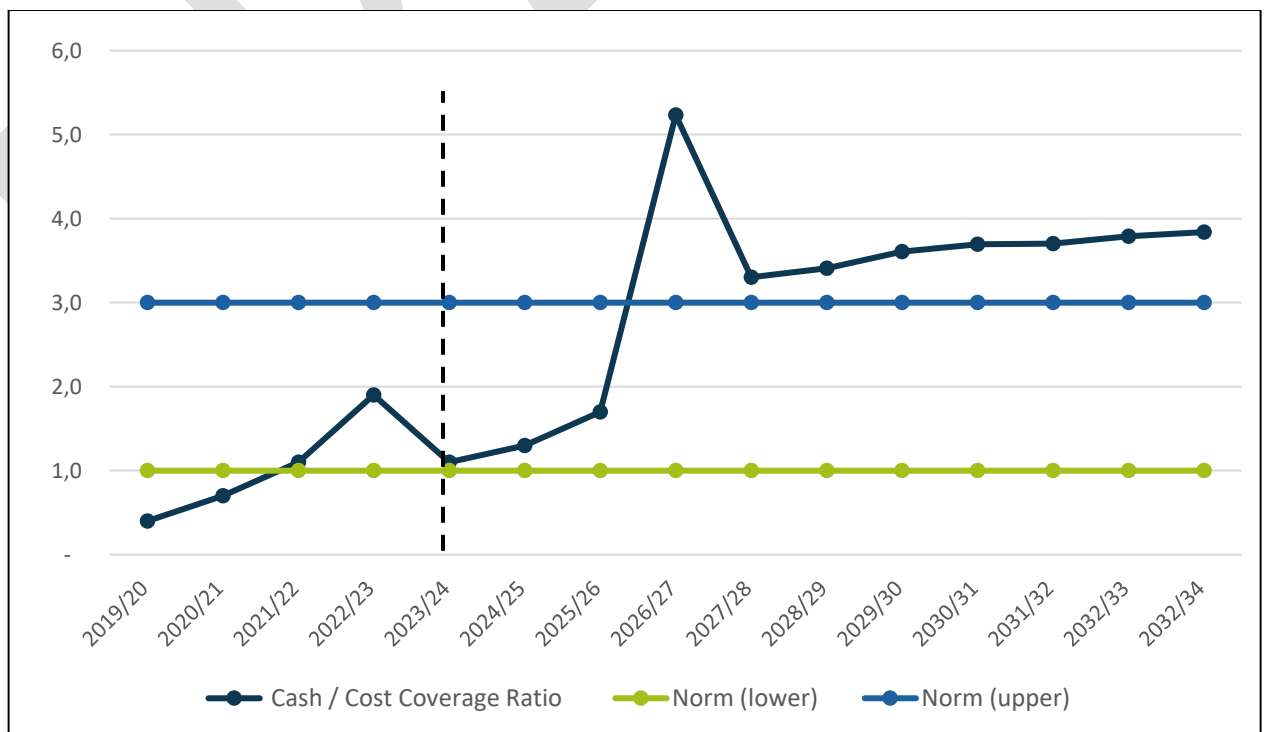
Graph 21: Debtors payment ratio over the LTREF



Graph 22: Debtors turnover ratio (debtors days) over the LTREF



Graph 23: Cash Coverage ratio over the LTREF



4.15 SOLVENCY MANAGEMENT

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 2020/21 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.

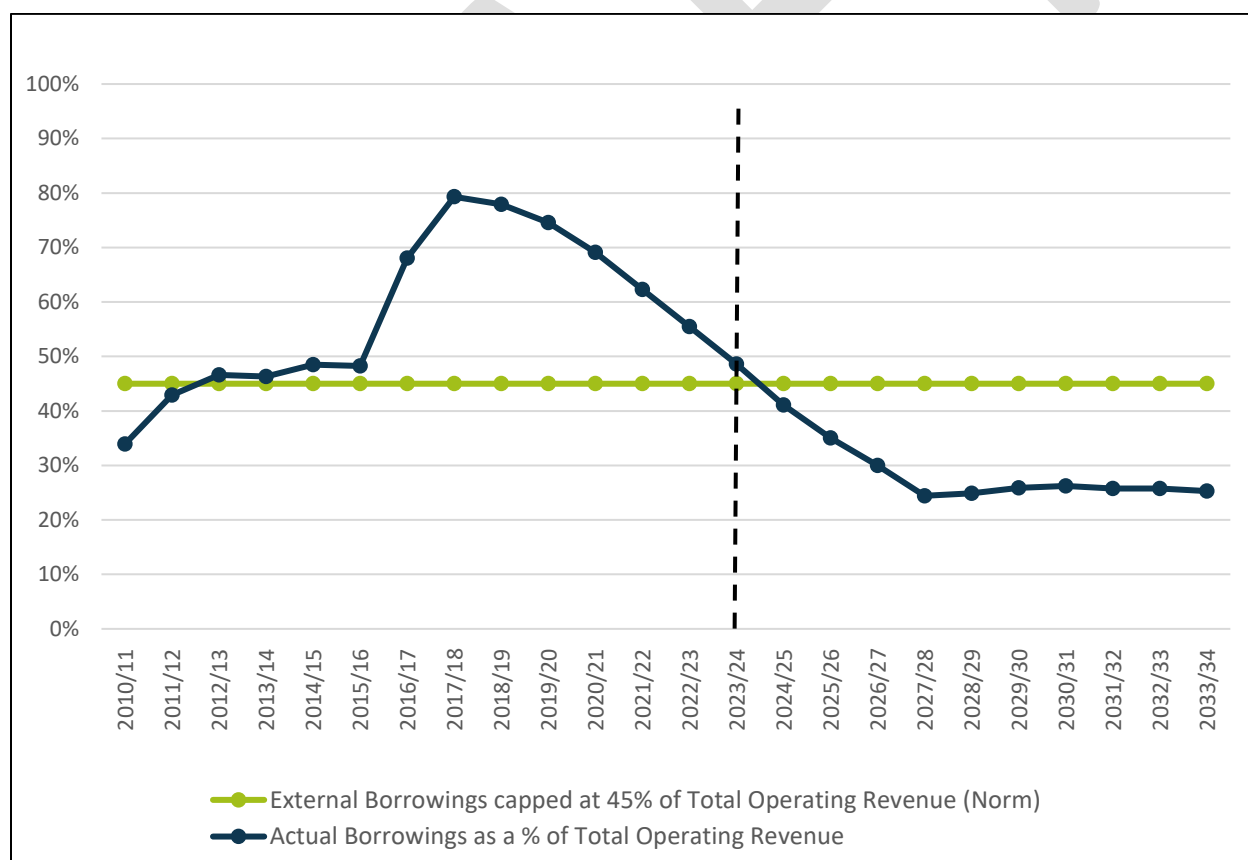
The manner in which the Municipality manages debt or takes on new debt to finance investment activities will have a significant impact on the solvency and long-term viability of the Municipality. Drakenstein aims at a maximum borrowing level of external loans that will not exceed 45% of the total operating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

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.

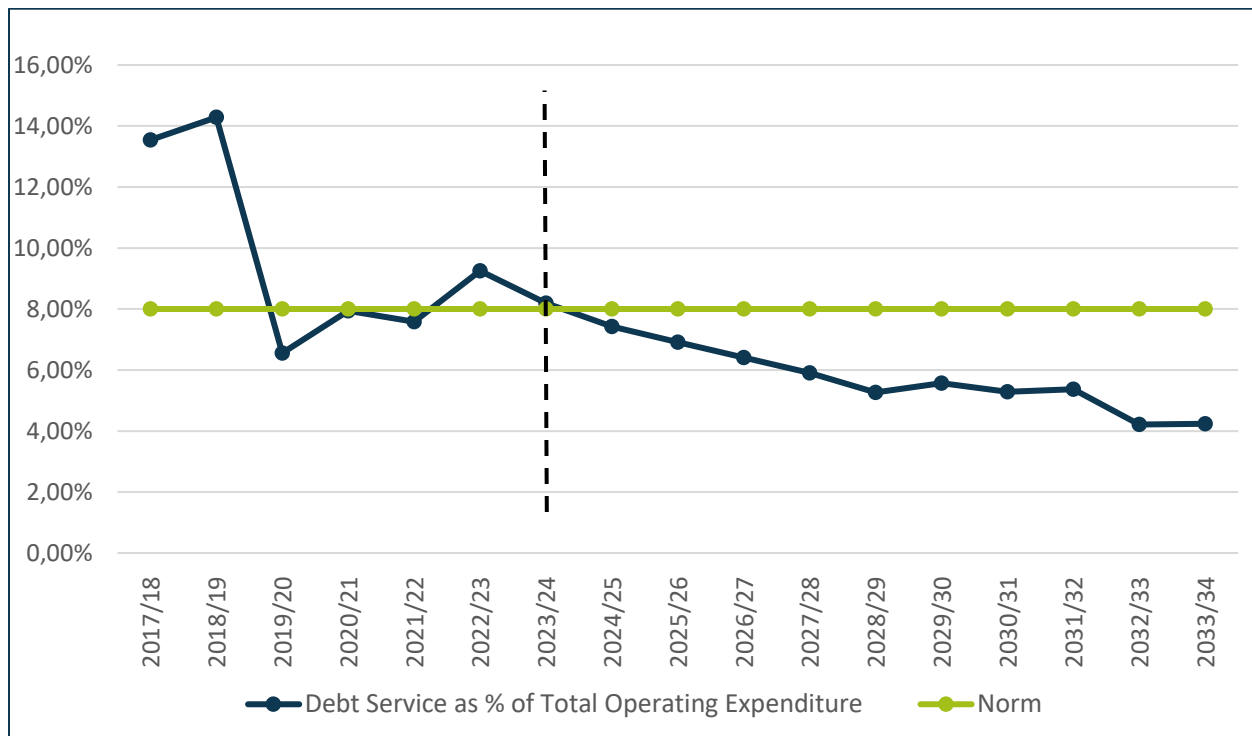
Due to the slowdown of the South African economy and in Drakenstein Municipality as well, residential developments are taking place at a slower rate than assumed five years ago. During the 2020/21 year the majority of long-term loans were restructured.

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 48.6% at the end of the 2023/24 financial year, before decreasing to 41.1% (2024/25), 35.1% (2025/26), 30.0% (2026/27), 24.4% (2027/28) and increasing to 24.9% (2028/29) 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. From 2025/26 the debt service and gearing ratios will have decreased below the Nation Treasury Norms and from 2028/29 onwards the municipality will once again have to take up loan funding, as capital investment demand already exceeds the capital investment affordability, which indicates the need for financially sustainable accelerated capital investment. These loans will be taken up whilst ensuring that the Gearing and Debt servicing ratios norms as set out by NT is not exceeded.

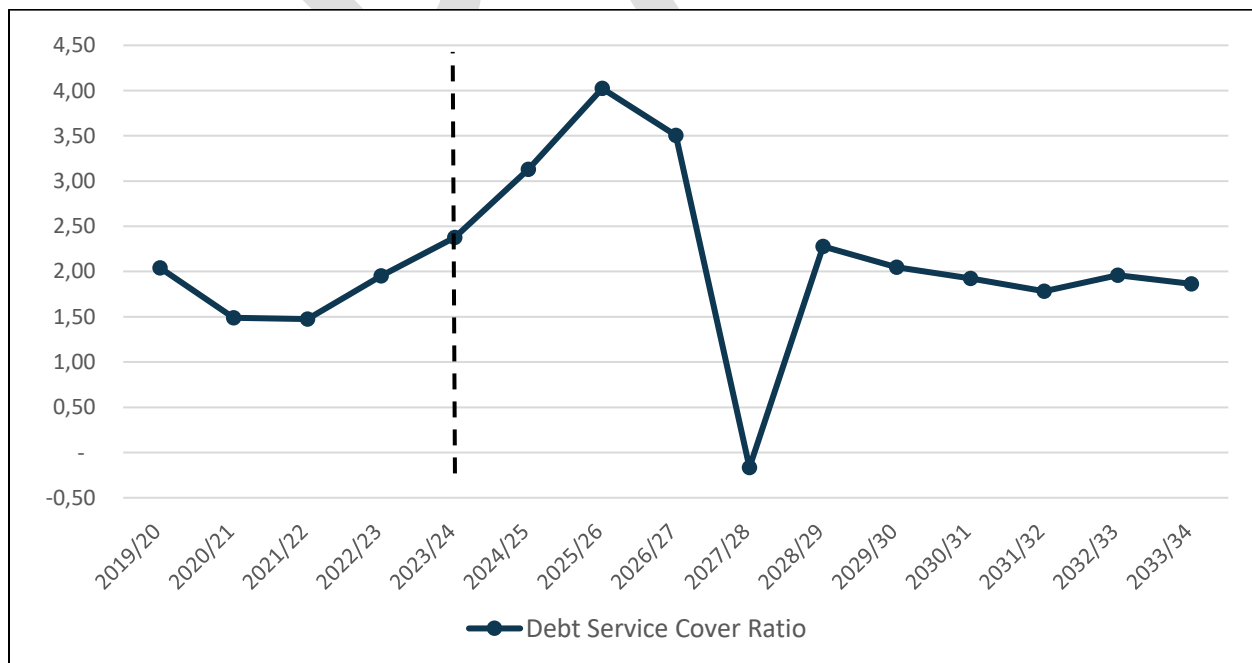
Graph 24: External Borrowings as a Percentage of Total Operating Revenue (Gearing Ratio)



Graph 25: Debt service (Interest and Redemption) as a percentage of Operating expenditure



Graph 26: Debt Service Cover Ratio (Cash Generated by Operations/Debt Service)



4.16 FINANCIAL RATIOS OVER THE LONG TERM

Table 108: Long-Term Financial Ratios Summary

LONG-TERM FINANCIAL RATIOS SUMMARY								
SERIAL NUMBER	DESCRIPTION	Norm	2024/2025 Indicative Budget	2026/2027 Indicative Budget	2028/2029 Indicative Budget	2030/2031 Indicative Budget	2032/2033 Indicative Budget	COMMENTS
COLUMN REFERENCE	A	B	C	D	E	F	G	H
1	FINANCIAL PERFORMANCE							
2	ASSET MANAGEMENT							
3	Capital Expenditure / Total Expenditure	10% - 20%	21.3%	3.3%	9.5%	7.6%	7.0%	CAPEX as a % of Total Expenditure remains below the lower limit of the recommended expenditure.
4	DEBTORS MANAGEMENT							
5	Gross Consumer Debtors Growth		0.0%	0.0%	0.0%	0.0%	0.0%	
6	Payment Ratio / Collection Rate	95%	96.4%	97.8%	97.5%	97.5%	97.9%	
7	LIQUIDITY MANAGEMENT							
8	Cash Coverage Ratio (excl Working Capital)	1 - 3	1.3	5.23	3.41	3.69	3.79	The cash surplus is forecast to improve over the planning period due to the optimised funding mix that reduces cash utilisation to fund capital expenditure..
9	Liquidity Ratio (Current Assets: Current Liabilities)	1.5 – 2	2.23	3.31	2.18	2.32	2.51	
10	LIABILITY MANAGEMENT							
11	Debt Service as % of Total Operating expenditure	6% - 8%	8.2%	6.9%	5.9%	5.6%	5.4%	The external financing is well within the recommended limits over the LTREF
12	Total Debt (Borrowings) / Operating Revenue (Gearing Ratio)	45%	41.1%	30.0%	24.9%	26.3%	25.8%	
13	Debt Service Cover Ratio (Cash Generated by Operations / Debt Service)		3.13	3.5	2.28	1.92	1.96	

LONG-TERM FINANCIAL RATIOS SUMMARY								
SERIAL NUMBER	DESCRIPTION	Norm	2024/2025 Indicative Budget	2026/2027 Indicative Budget	2028/2029 Indicative Budget	2030/2031 Indicative Budget	2032/2033 Indicative Budget	COMMENTS
COLUMN REFERENCE	A	B	C	D	E	F	G	H
14	SUSTAINABILITY							
15	Net Financial Liabilities Ratio	< 60%	42.4%	2.0%	15.9%	12.4%	9.5%	Net Financial Liabilities are within the benchmark over the LTREF.
16	Operating Surplus Ratio	0% - 10%	0.1%	0.3%	1.1%	-0.2%	-0.6%	Operating Surplus Ratio remains at the lower end of the recommended lower benchmark throughout the 10- year period.
17	Asset Sustainability Ratio	> 90%	207.9%	19.0%	71.3%	64.7%	62.2%	The Asses Sustaibility ratio remains below the lower ratio over the MTREF, mainly due to the moratorium on the taking up of long term borrowings, but improves over years six to ten.
18	FINANCIAL PERFORMANCE							
19	REVENUE MANAGEMENT							
20	Operating Revenue Growth %	CPI	18.3%	-4.1%	5.9%	7.2%	7.5%	Operating Revenue Growth is above CPI throughout the planning period. Cash generation from operations projected to improve steadily over the planning period.
21	Cash Generated by Operations / Own Revenue		31.8%	21.1%	10.7%	10.1%	9.4%	
22	Cash Generated by Operations / Total Operating Revenue		19.6%	18.6%	9.6%	9.0%	8.4%	

LONG-TERM FINANCIAL RATIOS SUMMARY								
SERIAL NUMBER	DESCRIPTION	Norm	2024/2025 Indicative Budget	2026/2027 Indicative Budget	2028/2029 Indicative Budget	2030/2031 Indicative Budget	2032/2033 Indicative Budget	COMMENTS
COLUMN REFERENCE	A	B	C	D	E	F	G	H
23	EXPENDITURE MANAGEMENT							
24	Creditors Payment Period	30	30	30	30	30	31	The Municipality has an average Creditors payment period of less than 30 days
25	Contribution per Expenditure Item: Staff Cost (Salaries, Wages and Allowances)	25% - 40%	27.5%	25.9%	25.6%	25.2%	24.7%	Employee costs as a percentage of OPEX remains below the NT maximum benchmark of 40%.
26	Contribution per expenditure item: Contracted Services	2% - 5%	6.7%	7.2%	6.9%	6.5%	6.2%	Contracted Services as a percentage of total expenditure are forecasted to decrease but remain above the NT benchmark of 5%, due to the inclusion of housing expenditure included in contracted services
27	GRANT DEPENDENCY							
28	Total Grants / Total Revenue		38.4%	12.1%	10.5%	11.2%	10.8%	The municipality generates funds from its own sources and is not overly reliant on grants. This is positive but also negative. Positive as the tightening of the national fiscus will result in a declining reliance on transfers from other spheres of government. It is also negative as it shows that Drakenstein is not receiving its fair share of allocated grants.

4.17 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.

4.17.1 Operating surplus ratio

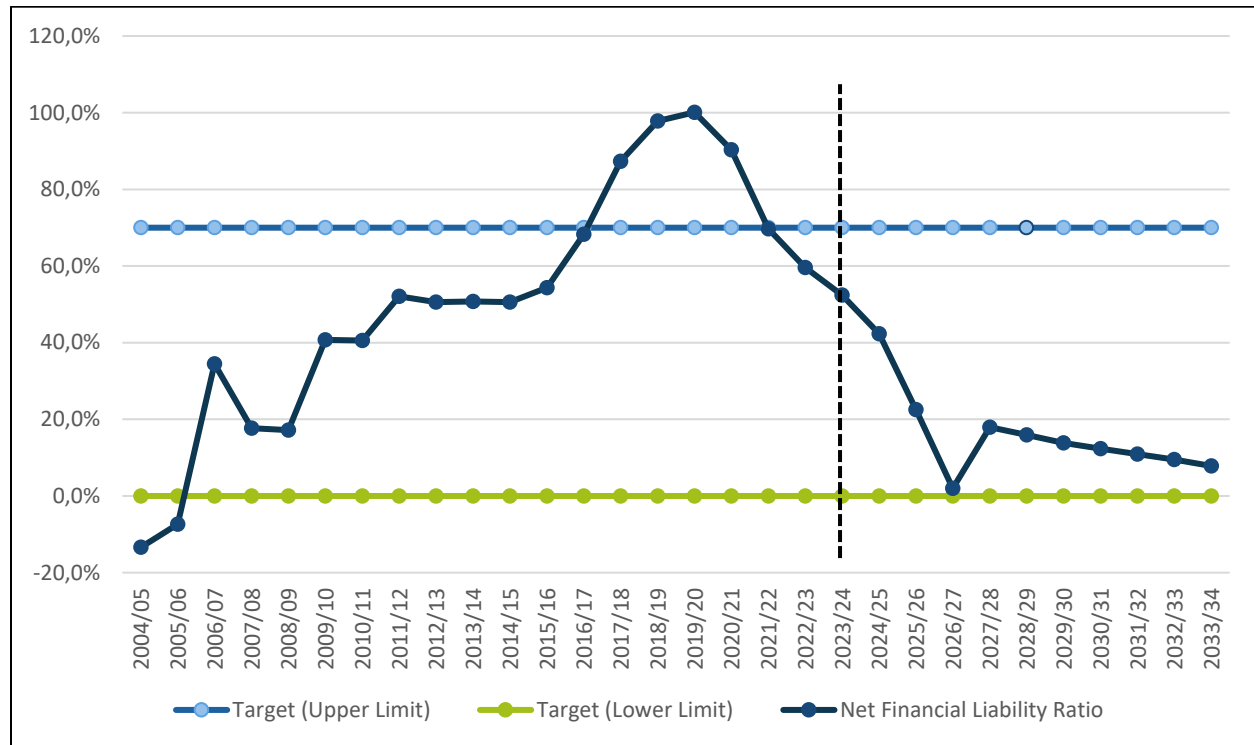
In the above the operating surplus ratio was discussed in detail. The discussions included envisaged actions to get closer to a balanced budgeted and an operating surplus above 0% by 2024/25. The operating surplus decreases to about -1.0% in 2033/34.

4.17.2 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 2023/24 due to the extensive investment in revenue generating infrastructure (electricity, water and wastewater) as discussed in detail in the paragraph above. During 2024/25 till 2028/29 it will decrease significantly due to the moratorium on the taking up of long-term borrowings.

Graph 27: Net Financial Liability Ratio



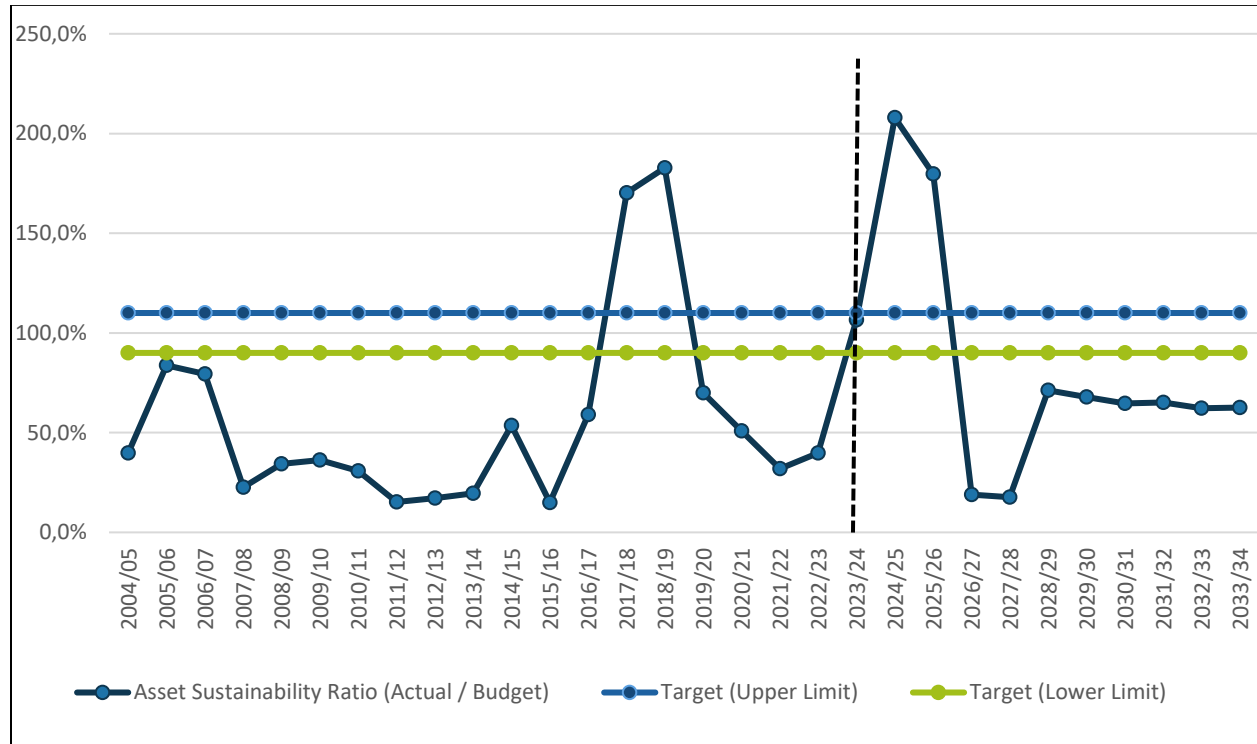
The only way to reduce the net financial liability ratio is to reduce the gearing ratio to below 50% over the long-term as depicted in the Graph (**External borrowings as a percentage of total operating revenue**) above. This however goes together with the assumption that the operating budget must yield higher operating surpluses as depicted in the Graph (**Operating surplus ratio**) above.

4.17.3 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 2023/2028 MTREF capital budget 66.7% (2024/25), 87.7% (2025/26), 93.2% (2026/27), 63.0% (2027/28) and 61.5% (2028/29) 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 higher than this norm.

Graph 28: 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 increase in the ratio during the MTREF is because the municipality has been allocated R290.3 million in 2023/24, R600 million in 2024/25 and R490 million in 2025/26 to upgrade sanitation infrastructure, through the Budget Facility for Infrastructure.

Table 109: Ten (10) Year Forecasted Financial Information

2024/2034 LONG TERM OPREATING REVENUE AND EXPENDITURE FRAMEWORK PER CATEGORY (LTREF)											
Serial Number	Description	2024/2025 Tabled Operating Budget R'000	2025/2026 Indicative Operating Budget R'000	2026/2027 Indicative Operating Budget R'000	2027/2028 Indicative Operating Budget R'000	2028/2029 Indicative Operating Budget R'000	2029/2030 Indicative Operating Budget R'000	2030/2031 Indicative Operating Budget R'000	2031/2032 Indicative Operating Budget R'000	2032/2033 Indicative Operating Budget R'000	2033/2034 Indicative Operating Budget R'000
Column Reference	A	B	C	D	E	F	G	H	I	J	K
1	Revenue By Source										
2	Exchange Revenue										
3	Service charges - Electricity	1,615,836	1,819,968	2,049,960	2,318,700	2,621,516	3,025,518	3,294,789	3,588,026	3,907,360	4,255,115
4	Service charges - Water	246,125	264,585	285,487	310,101	336,660	275,636	289,308	303,860	319,387	335,932
5	Service charges - Waste Water Management	166,674	179,175	193,329	211,575	231,261	198,214	207,332	216,869	226,845	237,280
6	Service charges - Waste Management	185,037	198,915	214,629	236,938	261,010	215,277	225,180	235,538	246,373	257,706
7	Sale of Goods and Rendering of Services	34,626	35,315	36,915	37,612	37,949	19,834	20,747	21,701	22,699	23,743
8	Agency services	20,227	21,157	22,109	23,104	24,144	25,206	26,366	27,579	28,847	30,174
9	Interest	–	–	–	–	–	–	–	–	–	–
10	Interest earned from Receivables	21,198	22,173	23,171	24,214	25,303	20,000	20,000	20,000	20,000	20,000
11	Interest earned from Current and Non Current Assets	58,000	58,000	58,000	48,000	48,000	21,344	23,246	25,235	27,316	29,492
12	Rent on Land	–	–	–	–	–	11	12	12	13	14
13	Rental from Fixed Assets	6,266	6,554	6,849	7,717	8,623	4,818	5,039	5,271	5,514	5,767
14	Licence and permits	3,616	3,783	3,953	4,131	4,317	4,530	4,738	4,956	5,184	5,422
15	Operational Revenue	98,448	81,385	16,323	15,155	15,380	8,156	8,532	8,924	9,335	9,764
16	Non-Exchange Revenue										
17	Property rates	488,621	511,097	534,096	558,789	584,592	591,262	620,825	652,487	686,417	722,797
18	Surcharges and Taxes	–	–	–	–	–	–	–	–	–	–
19	Fines, penalties and forfeits	120,212	120,224	120,236	120,250	120,263	143,786	150,400	157,319	164,555	172,125
20	Licences or permits	–	–	–	–	–	3	3	3	3	3
21	Transfer and subsidies - Operational	285,057	306,371	326,656	312,271	327,571	509,418	532,851	557,362	583,001	609,819
22	Interest	–	–	–	–	–	2,137	2,235	2,338	2,446	2,558
23	Operational Revenue	–	–	–	–	–	10,757	11,252	11,769	12,310	12,877
24	Gains on disposal of Assets	–	–	–	–	–	–	–	–	–	–
25	Other Gains	16,200	16,200	16,200	16,200	16,200	–	–	–	–	–
26	Total Revenue (excluding capital transfers and contributions)	3,366,142	3,644,901	3,907,914	4,244,755	4,662,788	5,075,908	5,442,854	5,839,249	6,267,605	6,730,588
27	Expenditure By Type										
28	Employee related costs	895,619	942,740	999,989	1,056,642	1,116,732	1,242,413	1,323,170	1,409,176	1,500,773	1,598,323
29	Remuneration of councillors	39,277	41,280	43,385	45,598	47,924	48,855	51,103	53,453	55,912	58,484
30	Bulk purchases - electricity	1,219,243	1,410,664	1,617,169	1,869,601	2,161,664	2,284,852	2,513,337	2,764,671	3,041,138	3,345,252
31	Inventory consumed	132,544	133,338	138,836	143,828	150,443	138,503	145,071	151,991	159,290	166,985
32	Debt impairment	173,971	183,841	168,311	171,446	175,741	248,689	263,465	261,295	276,537	292,784
33	Depreciation and amortisation	273,690	283,543	303,391	326,146	340,822	424,675	445,361	467,196	489,031	512,015
34	Interest	158,991	147,210	135,486	122,741	107,701	151,292	164,793	176,507	186,198	199,721
35	Contracted services	272,110	292,820	307,826	303,313	314,560	341,382	357,086	373,512	390,694	408,665
36	Transfers and subsidies	36,326	6,326	6,326	6,326	6,326	8,272	8,652	9,050	9,467	9,902
37	Operational costs	154,599	160,387	166,615	174,167	181,564	172,688	180,631	188,940	197,632	206,723
38	Losses on disposal of Assets	–	–	–	–	–	–	–	–	–	–
39	Other Losses	7,100	7,100	7,100	7,100	7,100	–	–	–	–	–
40	Total Expenditure	3,363,471	3,609,249	3,894,434	4,226,908	4,610,578	5,061,622	5,452,669	5,855,793	6,306,670	6,798,855
41	Surplus/(Deficit)	2,672	35,652	13,480	17,846	52,210	14,286	(9,815)	(16,543)	(39,066)	(68,266)
42	Transfers and subsidies - capital (monetary allocations)	621,439	505,718	69,919	58,145	58,145	45,000	45,000	57,000	71,250	125,000
43	Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–
44	Surplus/ (Deficit) for the year	624,111	541,370	83,399	75,991	110,355	59,286	35,185	40,457	32,184	56,734

DRAKENSTEIN MUNICIPALITY INTEGRATED DEVELOPMENT PLAN (IDP) | 2024/2025 AMENDMENT

2024/2024 BUDGETED LONG TERM STATEMENT OF FINANCIAL POSITION											
Serial Number	Description	2024/2025 Tabled Budget R'000	2025/2026 Indicative Budget R'000	2026/2027 Indicative Budget R'000	2027/2028 Indicative Budget R'000	2028/2029 Indicative Budget R'000	2029/2030 Indicative Budget R'000	2030/2031 Indicative Budget R'000	2031/2032 Indicative Budget R'000	2032/2033 Indicative Budget R'000	2033/2034 Indicative Budget R'000
Column Reference	A	B	C	D	E	F	G	H	I	J	K
1	ASSETS										
2	Current assets										
3	Cash and cash equivalents	667,906	1,001,858	1,502,788	1,035,606	1,172,706	1,329,189	1,470,294	1,592,098	1,760,963	1,930,262
5	Trade and other receivables from exchange transactions	457,243	508,675	528,936	550,251	589,777	631,121	674,366	719,601	766,917	816,409
6	Receivables from non-exchange transactions	176,399	257,770	364,926	57,017	59,060	61,197	63,432	65,771	68,216	70,774
7	Current portion of non-current receivables	12	8	6	–	–	–	–	–	–	–
8	Inventory	41,199	41,221	41,243	31,129	32,561	34,058	35,625	37,264	38,978	40,771
9	Other current assets	15,838	17,422	19,164	107,997	112,965	118,161	123,597	129,282	135,229	141,450
10	Total current assets	1,358,597	1,826,954	2,457,062	1,782,000	1,967,068	2,173,726	2,367,314	2,544,016	2,770,303	2,999,666
12	Non current assets										
14	Investments						–	–	–	–	–
15	Investment property	58,493	58,493	58,493	58,493	58,493	58,493	58,493	58,493	58,493	58,493
17	Property, plant and equipment	6,421,356	6,376,450	6,320,175	7,576,386	7,622,107	7,647,129	7,651,450	7,658,921	7,644,542	7,632,164
18	Heritage assets	50,015	52,516	55,142	63,400	63,400	63,400	63,400	63,400	63,400	63,400
19	Intangible assets	3,505	3,330	3,163	5,082	4,735	4,389	4,042	3,696	3,349	3,003
20	Total non current assets	6,533,370	6,490,789	6,436,973	7,703,382	7,748,758	7,773,433	7,777,409	7,784,535	7,769,811	7,757,087
21	TOTAL ASSETS	7,891,967	8,317,743	8,894,035	9,485,382	9,715,826	9,947,160	10,144,723	10,328,551	10,540,114	10,756,753
23	LIABILITIES										
24	Current liabilities										
26	Financial liabilities	(90,825)	(102,172)	(113,895)	(151,027)	(164,019)	(176,727)	(213,914)	(181,230)	(219,182)	(596,210)
27	Consumer deposits	(80,712)	(89,590)	(99,445)	(118,204)	(123,642)	(129,329)	(135,278)	(141,501)	(148,010)	(154,819)
28	Trade and other payables from exchange transactions	(335,130)	(375,346)	(420,388)	(419,593)	(438,895)	(459,084)	(480,202)	(502,291)	(525,396)	(549,565)
29	Trade and other payables from non-exchange transactions	(10,763)	(10,333)	(9,919)	(8,753)	(9,156)	(9,577)	(10,017)	(10,478)	(10,960)	(11,464)
30	Provision	(90,489)	(95,014)	(99,764)	(159,040)	(166,356)	(174,009)	(182,013)	(190,386)	(199,143)	(208,304)
31	Total current liabilities	(607,919)	(672,454)	(743,412)	(856,618)	(902,067)	(948,725)	(1,021,424)	(1,025,886)	(1,102,693)	(1,520,362)
33	Non current liabilities										
34	Financial liabilities	(1,364,428)	(1,262,256)	(1,148,361)	(1,009,616)	(1,099,644)	(1,192,917)	(1,249,004)	(1,352,773)	(1,418,591)	(1,122,381)
35	Provision	(548,674)	(600,307)	(642,323)	(667,479)	(698,183)	(730,300)	(763,894)	(799,033)	(835,788)	(874,234)
36	Total non current liabilities	(1,913,102)	(1,862,563)	(1,790,684)	(1,677,095)	(1,797,828)	(1,923,217)	(2,012,897)	(2,151,806)	(2,254,379)	(1,996,615)
37	TOTAL LIABILITIES	(2,521,021)	(2,535,017)	(2,534,096)	(2,533,713)	(2,699,895)	(2,871,943)	(3,034,322)	(3,177,692)	(3,357,072)	(3,516,977)
39	NET ASSETS	5,370,945	5,782,726	6,359,939	6,951,669	7,015,931	7,075,217	7,110,402	7,150,858	7,183,043	7,239,776
41	COMMUNITY WEALTH/EQUITY										
42	Accumulated surplus/(deficit)	(3,682,580)	(4,087,664)	(4,537,307)	(4,461,315)	(4,350,960)	(4,291,674)	(4,256,489)	(4,216,033)	(4,183,848)	(4,127,115)
43	Reserves and funds	(1,688,365)	(1,695,062)	(1,822,632)	(2,490,353)	(2,664,971)	(2,783,543)	(2,853,912)	(2,934,826)	(2,999,194)	(3,112,661)
44	TOTAL COMMUNITY WEALTH/EQUITY	(5,370,945)	(5,782,726)	(6,359,939)	(6,951,669)	(7,015,931)	(7,075,217)	(7,110,402)	(7,150,858)	(7,183,043)	(7,239,776)

DRAKENSTEIN MUNICIPALITY INTEGRATED DEVELOPMENT PLAN (IDP) | 2024/2025 AMENDMENT

2024/2024 LONG TERM BUDGETED CASH FLOW STATEMENT												
Serial Number	Description		2024/2025 Tabled Budget R'000	2025/2026 Indicative Budget R'000	2026/2027 Indicative Budget R'000	2027/2028 Indicative Budget R'000	2028/2029 Indicative Budget R'000	2029/2030 Indicative Budget R'000	2030/2031 Indicative Budget R'000	2031/2032 Indicative Budget R'000	2032/2033 Indicative Budget R'000	2033/2034 Indicative Budget R'000
Column Reference	A		B	C	D	E	F	G	H	I	J	K
1	CASH FLOW FROM OPERATING ACTIVITIES											
2	Receipts											
3	Property rates		473,962	485,542	512,733	524,332	549,553	576,481	605,305	636,175	669,256	704,727
4	Service charges		2,132,898	2,515,435	2,702,266	2,990,260	3,323,014	3,600,436	3,892,948	4,228,391	4,574,687	4,950,665
5	Other revenue		185,877	170,613	108,285	86,721	90,710	94,883	99,248	103,813	108,588	113,583
6	Transfers and Subsidies - Operational		285,057	306,371	326,656	465,598	487,015	509,418	532,851	557,362	583,001	609,819
7	Transfers and Subsidies - Capital		621,439	505,718	69,919	73,136	45,000	45,000	45,000	57,000	71,250	125,000
8	Interest		58,000	58,000	58,000	48,000	48,000	21,344	23,246	25,235	27,316	29,492
9	Dividends		-	-	-	-	-	-	-	-	-	-
10	Payments											
11	Suppliers and employees		(2,779,671)	(2,884,856)	(2,897,587)	(4,221,726)	(3,946,001)	(4,193,182)	(4,533,269)	(4,902,922)	(5,304,847)	(5,741,989)
12	Finance charges		(158,991)	(147,210)	(135,486)	(122,741)	(138,076)	(151,292)	(164,793)	(176,507)	(186,198)	(199,721)
13	Transfers and Grants		(36,326)	(6,326)	(6,326)	(7,560)	(7,908)	(8,272)	(8,652)	(9,050)	(9,467)	(9,902)
14	NET CASH FROM/(USED) OPERATING ACTIVITIES		782,245	1,003,288	738,459	(163,981)	451,308	494,815	491,883	519,496	533,588	581,674
15												
14	CASH FLOWS FROM INVESTING ACTIVITIES											
16	Receipts											
17	Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
18	Decrease (increase) in non-current receivables		-	-	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
19	Decrease (increase) in non-current investments			-	111	-	-	-	-	-	-	-
20	Payments											
21	Capital assets		(715,153)	(567,163)	(128,715)	(181,758)	(438,618)	(450,000)	(450,000)	(475,000)	(475,000)	(500,000)
22	NET CASH FROM/(USED) INVESTING ACTIVITIES		(715,153)	(567,163)	(128,604)	(181,759)	(438,619)	(450,001)	(450,001)	(475,001)	(475,001)	(500,001)
23												
24	CASH FLOWS FROM FINANCING ACTIVITIES											
25	Receipts											
23	Short term loans		-	-	-	-	-	-	-	-	-	-
26	Borrowing long term/refinancing		-	-	-	-	270,000	270,000	270,000	285,000	285,000	300,000
27	Increase (decrease) in consumer deposits		-	-	4,970	5,198	5,437	5,688	5,949	6,223	6,509	6,808
28	Payments											
29	Repayment of borrowing		(90,825)	(102,172)	(113,895)	(126,640)	(151,027)	(164,019)	(176,727)	(213,914)	(181,230)	(219,182)
30	NET CASH FROM/(USED) FINANCING ACTIVITIES		(90,825)	(102,172)	(108,926)	(121,442)	124,411	111,669	99,222	77,309	110,279	87,626
31												
32	NET INCREASE/ (DECREASE) IN CASH HELD		(23,732)	333,953	500,929	(467,181)	137,100	156,483	141,105	121,804	168,865	169,299
33	Cash/cash equivalents at the year begin:		691,638	667,906	1,001,858	1,502,788	1,035,606	1,172,706	1,329,189	1,470,294	1,592,098	1,760,963
34	Cash/cash equivalents at the year end:		667,906	1,001,858	1,502,788	1,035,606	1,172,706	1,329,189	1,470,294	1,592,098	1,760,963	1,930,262

4.18 CONCLUSION

The current financial challenges faced by Drakenstein Municipality, in addition to the uncertainty and financial risk caused by Covid-19, makes it critical for the municipality to manage its finances with the utmost prudence and care.

The most recent MTREF budget of Drakenstein indicates the municipality's commitment to address its financial challenges by budgeting for significant decreases in operational expenditure and capital investment in the coming financial years. The municipality is also not budgeting to access any external borrowing in the MTREF period, in an attempt to improve its highly geared financial position and lower its debt service obligations. The aggregated result of these adjustments is evidenced in sharp improvements in operational surpluses and liquidity levels.

To address the high debt service ratio that exists over the long-term:

- Notwithstanding sharp decreases in gearing levels, annual debt service obligations remain high. Drakenstein Municipality will, therefore, benefit from longer loan tenors, on average, in excess of 13 years; and
- In light of the size of the municipality and its financial capacity, a maximum gearing ratio of 40% and a maximum debt service to total expense ratio of 8% are recommended.

To support the municipality in its efforts to improve liquidity in the short-term:

- A healthy liquidity position is critical for long-term financial sustainability and to provide a buffer for the municipality to absorb financial shocks. The municipality's ability to generate cash from its operations is reliant on the maintenance of a collection rate of at least 95%; and
- To improve liquidity in the short-term the municipality should follow, as far as practically possible, a combined approach of decreasing cash funded capital investment and improving operational profits, by either increasing revenue or decreasing operational expenditure.

To support the municipality in its efforts to improve profitability in the short-term to enhance longer-term financial sustainability:

In light of the low economic growth and declining GVA per capita, it will be challenging for the municipality generate additional revenue from its shrinking economic base or by means of exorbitant increases in tariffs. Following significant reductions in operational expenditure, one can reasonably expect that opportunities for operational cost saving are also limited. Against this backdrop, however, the municipality provides generous benefits to its indigent households, well in excess of the National Government guidelines and benefits provided by comparable municipalities. Any reduction in these benefits will significantly improve the financial performance and financial health of Drakenstein Municipality.

In addition to the strategies above the municipality should:

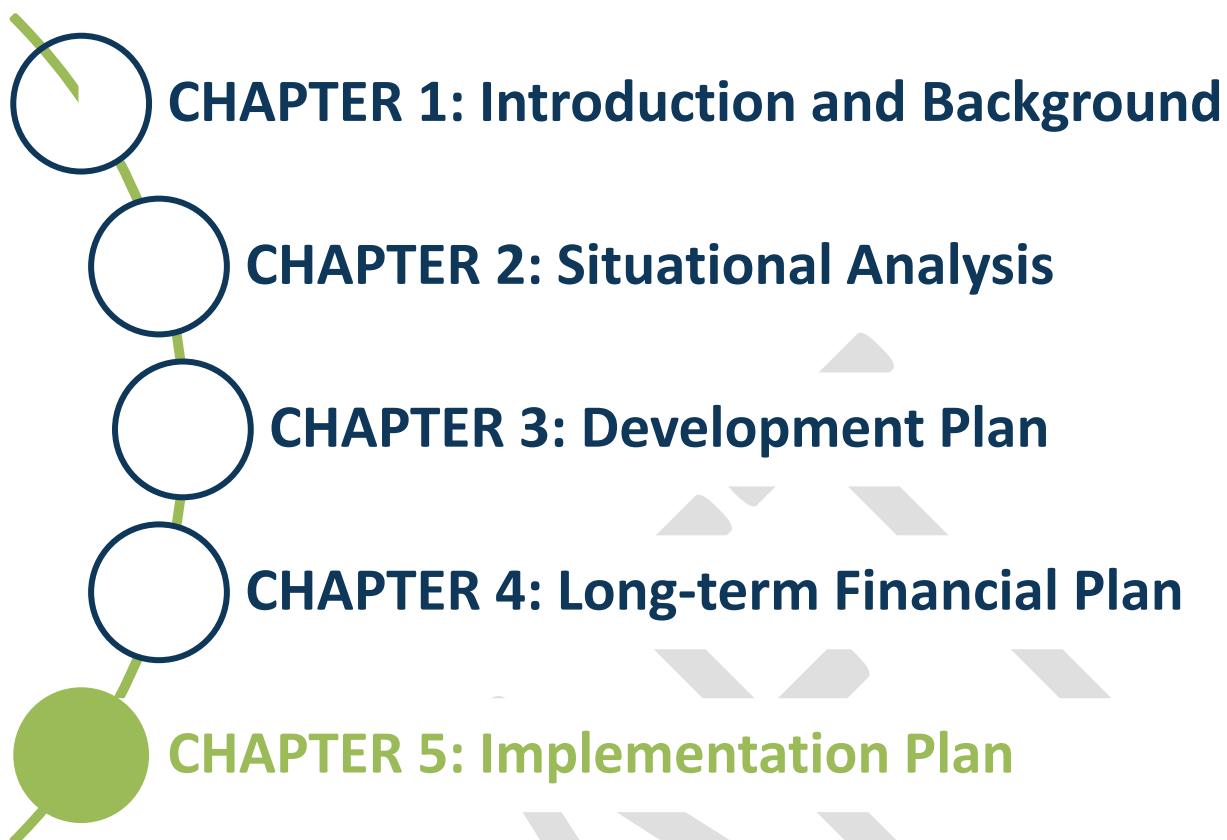
- Maintain its relatively low levels of technical losses throughout the entire forecast period;

- Maintain its surplus margins on main municipal services (i.e. electricity and water); and
- Maintain strong financial governance and prudent financial management.

Updates to the long-term financial plan annually will enable the municipality to retain its relevance as well as serve as an input to the strategic decision making of the municipality to support long-term financial sustainability:

- The MTREF budget for capital expenditure might prove to be too low and all attempts should be made to increase the amount available for productive capital investment as soon as possible;
- The liquidity levels of the municipality need to be further increased to a level above 1.5:1; and
- It is recommended that the financial impact of any policy choices made be quantified and modelled before approval for implementation.

DRAFT



5. CHAPTER 5: IMPLEMENTATION PLAN

5.1 INTRODUCTION

The Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) mandates South African municipalities to formulate a five-year Integrated Development Plan (IDP) to inform the municipal budget and guide all development within the municipal area. The IDP is considered the Municipality's principal strategic plan and addresses the most critical development needs within the municipal area as well as the most critical governance needs of the organisation.

As the principal planning instrument that guides and informs the municipal budget, the planning process has to offer a medium for identifying, unpacking and resolving the real issues regarding service delivery to the Drakenstein ratepayers. Clearly identifying these issues in consultation with communities, makes it possible for the Municipality to propose realistic and workable solutions that can be budgeted for, implemented and monitored in a controlled environment. These issues may be over-arching issues that affect the whole municipality or may only specific wards within the municipal area. Thus, it is of outmost importance that the IDP be developed after the completion of a public participation process in which all community stakeholders were thoroughly consulted. This plan is also developed in partnership with the provincial and national government.

Core to the IDP is the improvement in the provision of basic municipal services and expanding livelihood and economic growth of the people of within Municipality.

The 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 the Performance Management Development Framework (PMDS), as outlined in the amended Municipal Systems Act, 32 of 2000, in terms of Human Resources (HR) Employees Regulations, which comes into effect on 01 July 2022. Furthermore, the municipality also has a Monitoring and Evaluation Function (M&E), which focuses on the implementation of day-to-day service delivery issues.

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 Performance 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 Drakenstein Municipality. A conducive performance management culture will ensure that the developmental objectives as construed in the IDP gets relevance in the performance agreements of senior managers 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 (2022-2027) is implemented.

5.1.1 Service Delivery Budget Implementations Plan (SDBIP)

Parallel with the completion IDP revision, work has commenced to prepare the SDBIPs for the 2024/2025 financial year for the various functional areas and directorates of the Municipality. The SDBIP will unpack the IDP strategic focus areas and predetermined objectives into more detailed programmes, projects, budgets, and performance targets and measurement criteria. Section 1 of the Municipal Finance Management Act 2003 (Act 56 of 2003) (MFMA) defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) projections for each month of-*
 - (i) revenue to be collected, by source; and*
 - (ii) operational and capital expenditure, by vote;*
- (b) service delivery targets and performance indicators for each quarter”.*

The Service Delivery and Budget Implementation Plan (SDBIP) is an implementation plan of the approved Integrated Development Plan (IDP) and Medium-Term Revenue and Expenditure Framework. Therefore, only projects that are budgeted for are implemented. The SDBIP serves to address the development objectives as derived from the approved IDP.

The format of the SDBIP is prescribed by MFMA Circular Number 13 issued by National Treasury. In terms of the said Circular Number 13 the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the SDBIP to include, inter alia, the following:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and service delivery; and
- Detailed capital works plan broken down by ward over three years.

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.

In accordance with Section 53 of the MFMA, the mayor of a municipality must take all reasonable steps to ensure that the municipality’s service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget. It also indicates that the annual performance agreements as required in terms of Section 57(1)(b) of the MSA for the municipal manager and all senior managers are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.

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 (TL) SDBIP that must be made public as detailed in MFMA Circular 13. The TL 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.

5.3 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 programmes 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.

This report includes:

- Actual revenue per source;
- Actual borrowing;
- Actual expenditure per votes;
- Actual capital expenditure per vote; and
- Any allocations received

5.3.2 Quarterly Reporting

Performance monitoring is an ongoing process by which a manager accountable for a specific indicator and target as set out in the SDBIP continuously monitors current performance against pre-determined objectives (PDOs). The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due. 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.

Schedule for Performance Reviews

The performance of the employee in relation to his/her performance agreement is reviewed in accordance with the following schedule. Quarterly performance evaluations are conducted for all contracted employees no later than one month following the quarter for which the evaluation is being done.

Table 110: Departmental Quarterly Evaluation

No.	Quarters	Time Frames	Departmental Quarterly Evaluation
1.	First Quarter	July to September	Before or on 10 - 21 October
2.	Second Quarter	October to December	Before or on 10 - 25 January
3.	Third Quarter	January to March	Before or on 10 - 21 April
4.	Fourth Quarter	April to June	Before or on 10 - 21 July

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.

The section 72 report must include the following:

- The monthly statements submitted in terms of section 71 for the first half of the financial year;
- The municipality's service delivery performance, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan; and
- The past year's annual report, and progress on resolving problems identified in the annual report (s72);
- Performance of service providers;
- Make recommendations as to whether an adjustments budget is necessary (s72); and
- Recommend revised projections for revenue and expenditure to the extent that this may be necessary (s72).

(a) Monitoring and Adjustments Budget Process

The section 71 and 72 budget monitoring reports are required under the MFMA and 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 decide 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. Meaning, funds can be transferred within a vote but any movements between votes can only be agreed by an adjustments budget.

In accordance with the Municipality's approved Performance Management Policy, key performance indicators (KPIs) can only be adjusted after the mid-year assessment and/or after the adjustments budget has been approved. KPIs should be adjusted to be aligned with the adjustment estimate and the reason for the change in KPIs should be documented in a report to the Executive Mayor for approval.

Additional KPIs can be added during the year with the approval of the municipal manager. The approval documents should be safeguarded for audit purposes. This policy is supported by MFMA Circular No. 13: Service Delivery and Budget Implementation Plan which stipulates that being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the council – it is however tabled before council and made public for information and for purposes of monitoring. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the municipal manager and senior management as actual performance after each month or quarter is taken into account.

(b) Internal Auditing of Performance Reports

The MFMA requires that the Municipality must establish an Internal Audit section, which service could be outsourced, depending on its resources and specific requirements. Section 45 of the MSA stipulates that the results of the Municipality's performance measures/indicators must be audited by the said Internal Audit section as part of the Internal Auditing process and annually by the Auditor-General.

The Municipal Planning and Performance Management Regulations stipulate that the Internal Audit section must on a continuous basis audit all performance and the auditing must include an assessment of the following:

- The functionality of the municipality's PMS;
- Whether the municipality's PMS complies with the Act; and
- The extent to which the municipality's performance measurements are reliable in measuring the performance of municipalities by making use of indicators.

The Municipality's internal audit function will need to be continuously involved in auditing the performance reports based on the organisational and directorate/departmental scorecards. As required by Regulation, they will be required to produce an audit report on a quarterly basis, to be submitted to the Municipal Manager and Performance Audit Committee. The MFMA and the Municipal Planning and Performance Management Regulations require that the municipal council establish an audit committee consisting of a minimum of three members, where the majority of

members are not employees of the municipality. No Councillor may be a member of an audit committee. Council shall also appoint a chairperson who is not an employee.

5.4 MFMA CIRCULAR NO. 88 OF 2017

The MFMA Circular No. 88 of 2017, its accompanying annexures and subsequent addendums provides guidance to municipalities on the adoption and internalisation of a common set of performance indicators. The implementation of the original circular has shown that the on-going planning, budgeting and reporting reforms process is complex and requires sufficient time and change management for incremental roll-out, growth and institutionalisation.

For immediate implementation purposes, the municipality have identified the indicators in Appendix A to Addendum 2 that are listed as Tier 1 or Tier 2 for our category municipality and started establishing baselines for those measurements (if they are not already being tracked) along with getting to grips with understanding the standard definitions explained in the technical indicator descriptions (TID).

Importantly, please note that intermediate cities, districts and local municipalities are still not yet required for 2023/24 to incorporate these indicators in their IDPs and SDBIPs. Instead, the relevant indicators are included as an annexure to the IDP and SDBIP. Please do note that the roll-out process currently remains a pilot project. Reporting against these indicators will as such not be audited for 2023/24.

Due to the pilot process, 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 will 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;
- 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; and
- NO targets should be set for compliance indicators as these are tracked for monitoring purposes only.

5.5 PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM

The municipality will adopt a performance management and development system that complies with the provision of Chapter 4 of the Municipal Employees Regulations.

The performance management and development system applies to all employees members of a municipality excluding a employees member that, is appointed on a fixed-term contract with a duration of less than 12 months, service notice-of termination of his or her contract of employment, or in terms of retire on reaching the statutory retirement age, appointed on an internship programme or participating in the national public works programme or any similar scheme, and appointed in terms of sections 54A and 56 of the Municipal Systems Act.

The performance management and development system are collaborative, transparent, and fair. The municipality shall apply the performance management and development system in a consultative, supportive and non-discriminatory manner in order to enhance organizational efficiency, effectiveness, and accountability. The performance management and development system are underpinned by an open, constructive and ongoing communication between the supervisor and the employees member.

The performance management and development system are, where reasonably practicable, linked to- the municipality's strategic objectives, Integrated Development Plan, and the SDBIP of the relevant municipal department and the senior manager's performance plan and the performance plan of the employees members within that senior manager's division. The performance management and development system are developmental while allowing for an effective response and relevant measures to manage substandard performance, and recognition and reinforcement of fully effective performance significantly above expectations and outstanding performance.

The performance management and development system will be integrated with other human resource policies and practices contemplated in section 67 of the Municipal Systems Act as well as any other organizational development initiatives of the municipality.

5.6 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.

5.7 MONITORING AND EVALUATION (M&E)

Performance Management is the legislated and formal process to monitor and measure performance. Key performance indicators (KPIs) and targets are measured in terms of monthly, quarterly and annual targets and are captured in a performance contract and signed by the City Manager, Chief Financial Officer and Executive Directors at the start of each financial year (30 June). The performance contract cannot immediately be amended when new priorities and risks arise that requires urgent attention. This led to the development and implementation of the Monitoring and Evaluation (M&E) approach.

M&E focuses on the strategic, tactical and operational unforeseen challenges/risks that arise on a daily, weekly and monthly basis. These identified challenges/risks normally stem from service delivery and/or thematic meetings. The decisions of meetings are captured as action orientated outputs with clear indication of the due dates and responsible person (manager).

At strategic level, the COVID-19 pandemic, electricity load shedding and the 2017 drought are examples of unforeseen challenges that required immediate action and could not be delayed. M&E proved to be the practical solution to immediately respond to the situation. This approach allows for flexibility and improved effectiveness of performance management in Drakenstein.

M&E is further complemented by the following initiatives:

- The “management by walking about” (MBWA) approach where senior management physically visit municipal facilities, service delivery hotspots, infrastructure, etc.;
- The utilisation of technology in the provision of portfolio of evidence when reporting back on items actioned. This includes the use of drone footage, photos, video clips in assessing different situations;
- The creation of action and accountability orientated minute keeping; and
- The establishment of practical working committees that focused on cost containment, service delivery enhancement and other to assist in the provision of localised services.

Compliance with M&E due dates are monitored on a weekly basis and feedback is provided to the Strategic Management Team (SMT) in the form of a dashboard. The dashboard reflects percentage adherence to due dates and the actual implementation of action items. The adherence and compliance with M&E is quantified and linked to the formal performance management process with quarterly targets.

Table 111: 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	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 1. Governance Structures	Submission of Audit Committee reports to Council	Programme	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 2. Risk and Assurance	Investigation of all formally reported fraud, theft and corruption cases	Programme	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 3. 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 7: Customer relations	Implement Customer Service Charter	Activity	IDP and Performance Management	Number of Customer Service Charters implemented by 1 August	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 6. 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	N/A	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	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 1. Governance Structures	Conclude Memorandum of Agreement with the Department of Justice for the Municipal Court	Key Initiative	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
TBC	PDO 1. Governance Structures	Launch Municipal Court	Key Initiative	Corporate Services	Number of Municipal Courts launched by 31 August	New KPI	1	N/A	N/A	N/A	N/A	All	N/A	NKPA 5	NDP 11	PSO5	CWDM 1	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	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 8. Revenue	Raise operating budget revenue as per approved budget	Input	Financial Services	Percentage of total Annual Operating Budget revenue raised by 30 June	98.87%	95%	95%	95%	95%	95%	All	98%	NKPA 4	NDP 11	PSO 5	CWDM 3	Input
TBC	PDO 10. 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 11. 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 13. Financial Viability	Ratio in respect of Debtor Payment Days (Collect all billed revenue to ensure that sufficient cash is generated to meet Drakenstein’s debt and operating commitments)	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 15: 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	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 15: 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 15. 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 15. 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	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 13: 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 14: Supply Chain Management	Implement electronic contract management system	Key Initiative	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	PSO0 1	CWDM 3	Output
TBC	PDO 14: Supply Chain Management	Implement the stores security plan	Key Initiative	Financial Services	Percentage of stores security plan by 31 March	New KPI	100%	N/A	N/A	N/A	N/A	All	N/A	NKPA 4	NDP 2	PSO 1	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	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 17. Human Capital	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan (NKPI Proxy - MFMA, Reg. S10(e))	Programme	Corporate Services	Number of reports on the number of people from employment equity groups employed in the three highest levels of management submitted to the City Manager by 30 November and 30 June	2	2	2	2	2	2	N/A	2	NKPA 5	NDP 1	PSO 1	CWDM 1	Output
TBC	PDO 17. Human Capital	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	N/A	NKPA	NDP 7	PSO 2	CWDM 1	Output
TBC	PDO 16. Organisational 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	N/A	100%	NKPA 5	NDP 7	PSO 2	CWDM 1	Output
TBC	PDO 16. Organisational Structure	Finalisation of the Municipal Organogram (funded positions)	Key Initiative	Corporate Services	Number of Finalised Municipal Organograms submitted to Council 31 July	New KPI	1	N/A	N/A	N/A	N/A	N/A	1	NKPA	NDP 7	PSO 2	CWDM 1	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	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 17: Human Capital	Submission of Performance Management Development System (PMDS Organisational Efficiency)	Programme	Corporate Services	Number of PMDS regulations submitted to Council by 31 July	New KPI	1	N/A	N/A	N/A	N/A	N/A	1	NKPA 5	NDP 7	PSO 2		Output
TBC	PDO 20: Processes and Procedures	Monitor and review implementation of new employeeing 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	N/A	1	NKPA 5	NDP 7	PSO 2		Outcome
TBC	PDO 20: 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%	N/A	100%	NKPA 5	NDP 7	PSO 2		Outcome
TBC	PDO 20: Processes and Procedures	Develop Job Optimization SOP	Key Initiative	Corporate Services	Number Job Optimization SOP developed by 31 April	New KPI	1	N/A	N/A	N/A	N/A	N/A	1	NKPA 5	NDP 7	PSO 2		Outcome
TBC	PDO 17. Human Capital	The percentage of the municipality’s budget actually spent on implementing its workplace skills plan (NKPI Proxy - MFMA, Reg. S10(f))	Programme	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%	N/A	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	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 21. Fleet Management and Mechanical Workshop	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	N/A	N/A	NKPA 5	NDP 11	PSO 5	CWDM 3	Outcome
TBC	PDO 19. 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%	N/A	100%	NKPA 5	NDP 11	PSO 4	CWDM 3	Outcome
TBC	PDO 19. 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%	N/A	100%	NKPA 5	NDP 2	PSO 4	CWDM 3	Outcome
TBC	PDO 19. 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%	N/A	100%	NKPA 5	NDP 11	PSO 5	CWDM 3	Output
TBC	PDO 19. 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	1	1	1	1	1	N/A	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	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. 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	N/A	1	NKPA 5	NDP 2	PSO 4	CWDM 3	Outcome
TBC	PDO 19. 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%	N/A	100%	NKPA 5	NDP 11	PSO 4	CWDM 3	Activity
TBC	PDO 19. 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%	N/A	100%	NKPA 5	NDP 11	PSO 4	CWDM 3	Outcome
TBC	PDO 19. 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%	N/A	100%	NKPA 5	NDP 2	PSO 5	CWDM 3	Outcome
TBC	PDO 19. 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	N/A	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	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. 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	N/A	100%	NKPA 5	NDP 2	PSO 4	CWDM 3	Output
TBC	PDO 19. 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	N/A	100%	NKPA 5	NDP 2	PSO 4	CWDM 3	Outcome
TBC	PDO 19. 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	N/A	100%	NKPA 5	NDP 11	PSO 4	CWDM 3	Output
TBC	PDO 18. 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	N/A	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	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 22. 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 22. 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 24. Water and Wastewater	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 24. 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 25. 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 22. Electricity and Energy	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Key Initiative	Engineering Services	Number of new electricity connections installed in the registered informal settlements	180	10	12	14	16	18	1,5,6,8,9,12,14,16,21,24,25,27,31,32	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	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 24. Water and Wastewater	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Key Initiative	Engineering Services	Number of new/upgraded sanitation service points (toilets) provided to registered informal settlements	20	10	10	10	10	10	1,5,6,8,9,12,14,16,21,24,25,27,31,32	10	NKPA4	NDP5	PSO4	CWDM 3	Output
TBC	PDO 24. Water and Wastewater	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Key Initiative	Engineering Services	Number of new/upgraded water service points (taps) provided to registered informal settlements	4	10	10	10	10	10	1,5,6,8,9,12,14,16,21,24,25,27,31,32	10	NKPA4	NDP5	PSO4	CWDM 3	Output
TBC	PDO 25. Solid Waste	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Key Initiative	Engineering Services	Number of registered informal settlements receiving a refuse collection service	41	41	41	41	41	41	1,5,6,8,9,12,14,16,21,24,25,27,31,32	41	NKPA4	NDP5	PSO4	CWDM 3	Output
TBC	PDO 24. 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 24. Water and Wastewater	Wastewater quality managed and measured quarterly i.t.o the SANS Accreditation physical and micro parameters	Outcome	Engineering Services	Percentage wastewater 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 25. 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	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 24. 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)	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 25. 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
TBC	PDO 25. 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 26. Municipal and Public Facilities	Upgrading of Aged infrastructure	Capital 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	Outcome
TBC	PDO 26. Municipal and Public Facilities	Upgrading of Aged infrastructure	Capital 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	Outcome
TBC	PDO 26. Municipal and Public Facilities	Upgrading of Aged infrastructure	Capital 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	Outcome
TBC	PDO 24. Water and Wastewater	Upgrade and refurbish sewer pumps station (Pentz, Edison and 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	Outcome

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	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 24. 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	Output
TBC	PDO 24. Water and Wastewater	Replacement of WWTW inlet screens	Capital Project	Engineering Services	Number WWTW 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	Output
TBC	PDO 24. Water and Wastewater	Refurbishment of Bulk Water systems (Drommedaris st.)	Capital Project	Engineering Services	Percentage of Bulk Water systems (Drommedaris st.) replaced by 30 June	New KPI	100%	10%	15%	20%	25%	16	25%	NKPA 3	NDP 10	PSO 4	CWDM 2	Outcome
TBC	PDO 23. Transport, Roads and Stormwater	Upgrading of signalised intersections	Capital Project	Engineering Services	Number of signalized intersections upgraded by 30 April	New KPI	N/A	3	N/A	N/A	N/A	All	N/A	NKPA 3	NDP 2	PSO 4	CWDM 2	Output
TBC	PDO 23. Transport, Roads and Stormwater	Installing UPS's for signalised intersections	Capital Project	Engineering Services	Number of UPSs installed for signalized intersections	New KPI	10	N/A	N/A	N/A	N/A	All	N/A	NKPA 3	NDP 2	PSO 5	CWDM 2	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	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 17. 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	1,400	1,400	1,400	1,400	1,400	All	1,400	NKPA 1	NDP 1	PSO 1	CWDM 1	Outcome
TBC	PDO 27. Economic Development and Tourism	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	NKPA 1	NDP 1	PSO 1	CWDM 1	Output
TBC	PDO 27. Economic Development and Tourism	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	NKPA 1	NDP 1	PSO 1	CWDM 1	Output
TBC	PDO 27. Economic Development and Tourism	Develop Investment Prospectus	Key Initiative	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	NKPA 1	NDP 1	PSO4	CWDM 1	Outcome
TBC	PDO 27. Economic Development and Tourism	Establish a one stop business support centres	Programme	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 27. Economic Development and Tourism	Publish online developers guide	Key initiative	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	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	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. Economic Development and Tourism	Conduct business confidence survey	Capita; 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	Output
TBC	PDO 29. 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	Outcome
TBC	PDO 29. 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 28. Land Use and 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	Output
TBC	PDO 28. Land Use and 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 28. Land Use and 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	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. Land Use and 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	Output
TBC	PDO 28. Land Use and 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 29. 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 30. 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 30. 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	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	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. Economic Development and Tourism	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	Outcome
TBC	PDO 27. Economic Development and Tourism	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	Outcome
TBC	PDO 27. Economic Development and Tourism	Upgrade existing informal trading structures and business hives (Arendsnes, Paarl CBD and rest of Drakenstein)	Programme	Planning and Development	Number of upgrades to existing informal trading structures and business hives (Arendsnes, Paarl CBD and rest of Drakenstein) by 31 March	New KPI	1	1	1	1	1	All	N/A	NKPA 1	NDP 1	PSO 5	CWDM 2	Outcome
TBC	PDO 31. Urbanisation and Human Settlements	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	Output
TBC	PDO 31. Urbanisation and Human Settlements)	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	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	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 31. Urbanisation and Human Settlements	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	Outcome
TBC	PDO 31. Urbanisation and Human Settlements	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	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	Output
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	Outcome
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	Output
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	Output
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	Output

5.8 IMPLEMENTATION MONITORING AND REVIEW

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 2023/24 contained on this IDP is merely a draft, as legislation dictates that a TL SDBIP must be approved by the Executive Mayor within 28 days after the adoption of the Municipal Budget to be tabled in Council in May 2023.

The Circular 88 Indicators will also be added to both the IDP and TL SDBIP 2024/2025 as an annexure.

Table 112: Draft Top Layer (TL) Service Delivery Budget Implementation Plan (SDBIP) 2024/2025

KEY PERFORMANCE AREA (KPA) 1: Governance and Compliance												
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2024/2025	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 1. Governance and Compliance> PDO 1. 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 1. Governance and Compliance > PDO 2: Risk 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 1. Governance and Compliance > PDO 3: 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

KEY PERFORMANCE AREA (KPA) 2: Finance

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2024/2025	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 2. Finance> PDO 8. Revenue	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% of Total Annual Operating Budget revenue raised/collected by 30 June	DM	N/A	N/A	95%	95%
TBC	KPA 2. Finance> PDO 10. 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 2. Finance> PDO 11. 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 2. Finance> PDO 13. Financial Viability	Ratio in respect of Debtor Payment Days (Collect all billed revenue to ensure that sufficient cash is generated to meet Drakenstein's debt and operating commitments)	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 2. Finance> PDO 15. 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 2. Finance> PDO 15. 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
TBC	KPA 2. Finance> PDO 15. 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

KEY PERFORMANCE AREA (KPA) 2: Finance												
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2024/2025	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 2. Finance> PDO 15. 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

KEY PERFORMANCE AREA (KPA) 3: 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	2024/2025	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 3. Organisation and Human Capital > PDO 16. 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 3. Organisation and Human Capital > PDO 17. 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 3. Organisation and Human Capital > PDO 18. 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

KEY PERFORMANCE AREA (KPA) 4: INFRASTRUCTURE AND SERVICES												
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2024/2025	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 4. Physical Infrastructure and Services> PDO 24. 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 4. Physical Infrastructure and Services> PDO 254 Water and Wastewater	Wastewater quality managed and measured quarterly i.e. the SANS Accreditation physical and micro parameters	Output	Percentage wastewater quality compliance as per analysis certificate measured quarterly	81.63%	75% per annum	75% wastewater quality compliance as per analysis certificate measured quarterly	DM	75%	75%	75%	75%
TBC	KPA 4. Physical Infrastructure and Services> PDO 25. 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 4. Physical Infrastructure and Services> PDO 22. 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 4. Physical Infrastructure and Services> PDO 22. 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 4. Physical Infrastructure and Services> PDO 24. 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 4. 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) 4: INFRASTRUCTURE AND SERVICES												
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2024/2025	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 4. Physical Infrastructure and Services > PDO 25. 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 4. Physical Infrastructure and Services> PDO 22. 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	10	20
TBC	KPA 4. Physical Infrastructure and Services > PDO 24. 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	5	15
TBC	KPA 4 Physical Infrastructure and Services. > PDO 24. 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	3	3
TBC	KPA 4. Physical Infrastructure and Services > PDO 25. 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
TBC	KPA 4. Physical Infrastructure and Services> KFA 24 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%

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KEY PERFORMANCE AREA (KPA) 5: PLANNING AND DEVELOPMENT

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2024/2025	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 5. 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 5. Planning and Development> PDO 31. Urbanisation and Human Settlements	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) 6: COMMUNITY DEVELOPMENT

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2024/2025	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 6. Community Development >PDO 36. 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	1	N/A